



Staff Report

File #: 16-125A, **Version:** 1

Agenda Date: 3/15/2016

Subject:

Fiscal Year 16 Board Budget Amendment No. 2 to use General Fund Reserves for site work at the 126th Avenue Landfill for the Real Estate Management Department.

Recommended Action:

Approve Budget Amendment No. 2 realigning \$105,000 within the General Fund for site work needed at 5833 126th Avenue N., Clearwater (126th Ave. Landfill).

Strategic Plan:

Practice Superior Environmental Stewardship

3.3 Protect and improve the quality of our water, air, and other natural resources

Foster Continual Economic Growth and Vitality

4.3 Catalyze redevelopment through planning and regulatory programs

Deliver First Class Services to the Public and Our Customers

5.2 Be responsible stewards of the public's resources

Summary:

This budget amendment realigns \$105,000 from the Reserves Program to the Property Acquisition, Management and Surplus Program, within the General Fund, to support unanticipated costs associated with the 126th Avenue Landfill property. After assuming ownership of this property through escheatment, the County is liable for site security and remediation. Additional funding is required to secure the site from additional dumping and trespassers, and to conduct additional site characterization to best determine remediation and redevelopment options.

Background Information:

The property was escheated to the County in 2012 after the previous owner failed to pay property taxes. The County desires to return this property to a beneficial use. To maintain compliance with the Florida Department of Environmental Protection (FDEP) landfill rules, the site must be secure and assessed for surface and underground contamination.

The Board of County Commissioners previously approved Board Budget Amendment No. 4 on April 7, 2015 (Agenda item #12) that permitted Real Estate Management to perform a review of historical site characterization information and to perform an initial assessment. Funds were also used to clear and grub the site to better understand the topography, the amount of surface debris, and to address immediate surface drainage runoff to adjacent properties. The assessment activities revealed a large quantity of surface debris, inadequate perimeter security fencing, and the need for additional site characterization. The results of the site characterization will provide staff with options to remediate, repurpose/redevelop or close the site. The resultant options will be formulated into a staff recommendation and will provide the Board with a check and balance point to determine future steps

towards site redevelopment or closure.

The FDEP has agreed to provide approximately \$70,000 to fund the removal of site debris. There is also the possibility for the County to recuperate a portion of site cleanup costs through the FDEP's Voluntary Cleanup Tax Credit, up to \$500,000 or 50.0%, along with other FDEP incentives.

Fiscal Impact:

This amendment will transfer \$105,000 from General Fund Reserves for Contingencies to Real Estate Management.

Staff Member Responsible:

Jim Abernathy, Budget and Financial Management Analyst
Office of Management & Budget

Partners:

Florida Department of Environmental Protection

Attachments:

Board Budget Amendment
Approved Board Budget Amendment April 7, 2015
Location Map

PINELLAS COUNTY, FLORIDA
FY2016 BOARD BUDGET AMENDMENT

General Fund

Board Budget Amendment Number No. 2

FUND:

0001

BUDGETARY CHANGES

CENTER/ PROGRAM/ PROJECT	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as of 01/22/16	INCREASE/ (DECREASE)	AMENDED BUDGET
114100 1008	5995010	Gen Govt-Non-Program Reserves Rsv-Contingencies-Ctywide	30,565,700	(105,000)	30,460,700
		Total		<u>(105,000)</u>	
361310 1901	5310001	General Asset Management Property Acquisition, Management and Surplus Professional Services	188,900	105,000	293,900
		Total		<u>105,000</u>	

EXPLANATION:

The amendment realigns appropriations from Reserves Program to the Property Acquisition, Management and Surplus Program within the General Fund. Appropriation is needed in Property Acquisition, Management and Surplus Program in Real Estate Management for unanticipated costs associated with site assessment and analysis at the 126th Ave. Landfill. The acquisition of this piece of property was unplanned and occurred after the previous owner failed to pay property taxes. The County desires to return this property to a beneficial use and must clear and fence the property in compliance with Florida Department of Environmental Protection (FDEP) landfill rules. The FDEP has agreed to provide additional funds (\$70,000 to \$80,000) for the removal of surface waste at the site.

Administrator/Assistant _____

Filed with Board _____

PINELLAS COUNTY, FLORIDA
FY2016 BOARD BUDGET AMENDMENT

General Fund

Board Budget Amendment Number No. 2

FUND:

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