

**BP Projects Under Consideration - BCC Work Session - October 4, 2016**

<b>Ref #</b>	<b>Project</b>	<b>Updated Project Estimate</b>	<b>Proposed</b>	<b>Summary of Research</b>	<b>Other Considerations</b>
<b>I. Under BCC Consideration</b>					
<b>Ensure Public Health, Safety and Welfare</b>					
<b>1</b>	<b>Affordable Housing - Housing Trust Fund</b>	\$1,000,000	\$1,000,000	The Board suggested \$1M be used towards Affordable family Housing.	NA
<b>2</b>	<b>Dr. MLK Building Restoration (Happy Workers)</b>	\$305,000	\$150,000	The Board suggested \$150K to partially fund this project. Funding has also been requested from the St. Petersburg CRA. The day care would like to use the Dr. Martin Luther King Jr. Building for two more classrooms. The intention is to sub-divide an existing large room in the Dr. Martin Luther King Jr. building into two smaller rooms. The day care would like to paint the interior of the Two-year Old's Building, replace the carpet and renovate the kitchen to include new cabinetry and new appliances. The updated project estimate includes both buildings.	If the organization receives \$150K from the County and additional funding cannot be secured from the CRA or grants, the project will move forward with a reduced scope of work.
<b>3</b>	<b>East Lake Library-Cypress Oaks School Parking Lot</b>	\$350,000	\$350,000	The Board considered \$350K during August 4 work session. Based on staff research, a master plan and further study will be required to establish alternative plan to address the desired increase in parking and enhancement to access points between the library and school. The proposal suggested establishing parking on main stormwater retention area.	PHCSA and ELCL agree that the project scope will be reduced if necessary such that County contribution will not exceed \$350K.
<b>4</b>	<b>Foster Care Transition Housing Program (aka My Sistah's Place)</b>	\$75,000	\$75,000	The \$75K request was to pay the property mortgage which is held by Golden Generations, Inc. so that all funding can be redirected to program services such as vocational training, employment, and educational assistance. The additional request for \$25K is for the cost of additional renovations to the home.	Organization continues to seek funding from variety of other sources.

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5	<b>Indian Shores - Tiki Gardens Beach Access</b>	> \$100,000	[tbd]	The request was for rebuilding the walkover, landscaping, and improving parking area. Only part of the original request appears to address ADA. \$30K considered by Board during August 4 work session is not sufficient to improve ADA access. This amount of funding would enable renovation of existing landscaping. Staff recommends further research to determine timeline and budget necessary if Board desires to move forward. Funding source may be identified at a later date.	There would be significant permitting issues in making the walkway ADA compliant. Either the dune would have to be removed or the walkway would have to be built high enough to go over the dune. Removing the dune is not viable, but if the walkway is built over the dune, then the ADA required approach to the dune would make the shower towers inaccessible in their present location. Therefore permitting a new structure, building the new structure, moving the shower towers, running the utilities, etc. would be required. Costs are estimated to exceed \$100K, but design estimate has not been performed.
6	<b>Metro Wellness Center</b>	\$150,000	\$150,000	\$150K will be used to offset the cost of the acquisition and renovation of the building located at 251 3rd Ave N, St Petersburg.	NA
7	<b>Military &amp; Veterans Resource Guide</b>	\$40,000	\$0	The brochure will be completed during FY17. The proposed cost of \$40K for printing of the brochure will be funded within the Human Services budget.	NA
8	<b>Pedestrian Bicycle Bridge @ Phillippe Park</b>	\$500,000	\$250,000	The Board suggested \$250K be contributed to this project. The total project estimate is \$500K. The City of Safety Harbor agrees to pay the balance.	City project and will be maintained by City moving forward.
9	<b>Sidewalk/Trail improvements</b>	[included in CIP]	\$0	Additional \$7M funding has already been added to the FY17-19 CIP for this purpose during the reprioritization of Penny III projects. Therefore, staff does not recommend allocating BP funds.	NA

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10	Water Rescue	\$250,000	\$250,000	\$250K recommended by the Board. \$150K will provide a rescue boat for East Lake. \$100K will supplement funding approved in the FY17 EMS budget for a rescue boat for the City of St. Pete Beach. The City will also allocate \$100K towards the boat.	The Pinellas County Sheriff operates a Marine Unit and a Dive Recovery Team. Both are funded through the Sheriff's budget from the County General Fund. The Pinellas County Sheriff's Office has a total of eleven boats – Six are full size boats (20-30 ft.) and the remainder are small boats (i.e. Inflatable, Jon boat, Airboat, etc.) PCSO operates several units during daylight hours and is notified of all Water Rescue incidents. Most times a single Deputy staffs the boats that are in service. A small number of boats is deployed each day - more on weekends and summer holidays. Deputies are trained in First Aid and CPR, but, are not trained as Paramedics or Emergency Medical Technicians
11	Wounded Warriors Abilities	\$250,000	\$250,000	The Board suggested \$250K be contributed to this project. The funding would be used towards construction costs as part of a multi-phase project.	NA
<b>Foster Continual Economic Growth and Vitality</b>					
12	Arts/Orchestra Endowment	\$500,000	\$500,000	\$500K recommended by the Board.	As part of FY18 budget development, consider how this funding may be invested in the community in partnership with Creative Pinellas.
13	City of Gulfport Mooring Field	\$350,000	\$100,000	The Board suggested \$100K be contributed to this project. The total project estimate is \$350K; however, grant funding has been secured for the Pumpout Vessel (\$130K) which is required by permit. County BP funding would be used for construction.	The City of Gulfport will provide a match for the balance of the project cost.

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14	Clearwater Ferry System	\$175,000	\$80,000	The company seeks public support to upgrade/replace engines for all vessels to operate more efficiently and reduce maintenance costs. Per the company, this will provide a more positive impact than purchasing a new vessel. Additionally, the company seeks to upgrade outdated ADA compliant ramps and replace canopy tops and Isenglass side panels.	Waterborne transportation is supported by the MPO.
15	Community Access Project for At Risk Youth	\$70,000	\$70,000	\$70K will be used to purchase two 15-passenger vans for afterschool educational and cultural activities throughout the County (one van supporting north county students and one van supporting south county).	NA
16	Historic Palm Harbor Lights and Landscaping	\$222,000	\$222,000	\$222K will cover procurement of 66 streetlights and installation of 76 streetlights (10 already procured) and landscaping installation.	The Downtown Palm Harbor Merchants Association has agreed to pay for operation and maintenance of streetlights and landscaping.
17	Palm Harbor Chamber CIP	\$78,000	\$78,000	\$78K will pay for CIP estimate (\$64K) and event equipment (\$14K) contingent upon commitment from Palm Harbor Chamber to share event equipment with other area organizations.	NA
18	SJWAA Youth Sports Complex (Design)	\$284,000	\$284,000	Confirmed that \$284K is sufficient for covering the cost of design study for the three parks. The study will support all three Seminole youth sports organizations.	Funding would support study that would establish potential Penny IV project.
19	St. Pete - Tampa Ferry Pilot	\$350,000	\$350,000	Interlocal has been executed, and the County has paid \$350K out of Reserves.	NA
20	Veterans Park - Crest Lake, Phase 2	\$150,000	\$150,000	Funds would support Phase II of Tampa Bay Veterans Alliance's Florida Veterans Memorial Plaza Fund. A total of \$500K is being raised to complete the Florida Veterans Memorial Plaza at Crest Lake Park. The majority of these Phase II funds will be used to craft the six bronze statues representing our country's warring conflicts from WW II to the present.	NA

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<b>Practice Superior Environmental Stewardship</b>					
21	Electric Bus Charging Station / Infrastructure	\$589,000	\$589,000	No additional research necessary. Project cost has been fully defined and presented by PSTA.	The City of St. Petersburg may support 20% (\$118K) contribution toward this project.
22	Fecon FTX 400 Mulching Mower	\$540,000	[tbd]	<p>Board considered \$500K during August 4 work session. Per staff, may be able to handle more acres per year if we owned the equipment, but it is difficult to determine because dependent on how wet the preserve is, type of trees/vegetation we're working in, etc.</p> <p>Staff financial projections reflect break even point in the year 9 of ownership vs contracting for the work. This is based on an estimated cost of the mower of \$540K in year 1 and investing in a sinking fund each year so that funds would be available for replacement of the mower every eight years. Therefore, in-house would be more economical starting in year 9 and moving forward since the cost of replacement every 8 years is built into the financial analysis. The current lease is \$315K per year.</p> <p>Staff recommends continuing to leverage contractual model due to flexibility and limited return on investment for in-house model.</p>	Contracting provides more flexibility due to lack of redundancy of in-house equipment in case of repairs, addressing peak workloads, etc.
23	Hammock Park	\$250,000	\$250,000	Total purchase price of the land was \$1.34M. Dunedin has already closed on the property and funded it through an interest-bearing bridge loan from its Utilities Fund. County BP funds would be used to repay the loan.	NA

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24	<b>Historic Lincoln Cemetery Memorial Rehab</b>	\$228,000	\$90,000	The Board suggested \$90K for this project. Additional funding from the City of Gulfport and the City of St. Petersburg is also being sought by the church. Staff recommends \$90K support with request to cities to fully or partially match support to fully enable the updated project estimate.	The Greater Mount Zion AME Church is the requestor of this funding but is not currently the owner of the property. The owner of record is reportedly a dissolved corporation. The assets were not transferred before dissolution of the corporation. According to Pastor Williams, resolution of this issue may take six months or more. Mount Zion has an informal agreement with the owner for access to the cemetery. Pastor Williams is willing to obtain a letter from the current owner, if required.
25	<b>Kenneth City Lakes Stormwater Water Quality</b>	\$45,000	\$22,500	Board considered \$30K during August 4 work session. The Town is aware of the request. All ponds within Kenneth City are: 1) part of the Town's master stormwater infrastructure network; and 2) serve as recreational components for residents and visitors. Only three of the six ponds referenced in the request are public. The estimate is for \$15K per pond for a total of \$45K. Staff recommendation to support 50% of project funding for three public ponds contingent upon Town match.	The Town has agreed to purchase, install, maintain, and provide electricity to each of the pond fountains. Any funding from BP will offset these costs.
26	<b>Largo Nature Park Trail upgrades</b>	\$170,000	\$85,000	The Board considered \$150K towards this project. The request is to replace approximately 2500 linear ft. of asphalt with new concrete trail at George C. McGough Nature Park. Project estimate is \$170K. Staff recommends up to \$85K contingent upon 1:1 match from City of Largo with option for City to reduce scope and associated 1:1 matching support from County.	The City has not identified any funding for this project. If full funding isn't received, then the project scope will be adjusted or attempt to identify other sources of funding in their budget to address shortfall.

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<b>II. Research</b>					
<b>Ensure Public Health, Safety and Welfare</b>					
27	Land purchase in Ozona due to Sea Level Rise	[tbd]	\$0	The issue with this specific location is that it would most likely not score high for FEMA funding for purchase. Properties that are classified as repetitive loss or severe repetitive loss would be most likely to receive FEMA funds. This is not one of them.	Research is still being conducted regarding broader scan of properties with flooding issues in County. Exploring RESTORE Act as possible funding source. Quantification is challenging due to various factors like severity of storm event and whether to include non-structural flooding. Purchasing one property may set precedent that cannot be replicated for all other comparable properties. Staff is continuing to research this specific location as it relates to possible purchase for stormwater retention.
28	US Coast Guard	\$125,000	\$125,000	BE SAFE Inc has requested \$125K to support purchase of a building for training classes at 510 N. Ft. Harrison Ave, Clearwater and adjacent vacant lot at 508 N. Ft Harrison Ave. for parking. Total cost for building and lot is \$325K. BE SAFE Inc. has \$180K and the seller will donate the vacant lot for a \$25K federal tax credit.	BE SAFE Inc. mission is to provide boater safety training in affiliation with the Clearwater Coast Guard Auxiliary. Partnership opportunities may exist with US Coast Guard and/or City of Clearwater/Clearwater Sailing Center for facility to offer courses.

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<b>Foster Continual Economic Growth and Vitality</b>					
29	<b>Palm Harbor Land Prep for Recreation Center</b>	\$1,100,000	Penny IV	Received two estimates for construction of the following projects: 1) <b>\$765K</b> - Palm Harbor University High School - West Parking Lot & Fields - Currently used as student parking during day. Plan is to continue to use for parking and develop remainder into fields. 2) <b>\$294K</b> - The Centre - 1500 16th St, Palm Harbor- Project consists of 4 acres of vacant, wooded land owned by the County and leased/maintained by CSA Palm Harbor. Development includes 2.3 acres for new fields. Staff recommendation based on equivalent funding as SJWAA.	Other funding sources may include MSTU and Penny IV.
30	<b>Tierra Verde/Study/Dredge</b>	[tbd]	\$150,000	Inlet management study underway to help inform sustainable solution options for both Grand Canal and Shell Key passages. Regarding an in-house program, most significant factor may be disposal costs based on prior experience. Investing in equipment and personnel would not ensure sustainable funding for projects.	Depending upon scope of project and parties who will benefit, funding source may be special assessment(s), grant(s), and/or Penny project(s).



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<b>Practice Superior Environmental Stewardship</b>					
31	Offsite Mammal Stranding Program	\$744,000	[tbd]	The budget for this project has been revised down from \$920K. The proposed site is Fred Howard Park in an area that is currently closed to the public and appears to have sufficient space. It will, however, require integration into the Park's utility infrastructure to provide potable water, sewer and electric. Staff recommends allocating \$350K (approximately 50% of revised estimated project cost) contingent upon agreement for use of park property.	Regardless of amount (if any) of the BP funding, the intent is to move forward with the project and to seek to negotiate an agreement with the County to utilize Fred Howard Park property.
32	Sewer lining/ Sewer/ Upgrades	[tbd]	\$500,000	The County's CIP program budgets \$1.65M annually for Sewer Pipe Lining. For FY17, an additional \$3M was added for a total of \$4.65M in Enterprise funding for this purpose. Staff recommends \$500K to supplement \$500K in available enterprise funds as contribution to county-wide intrusion and infiltration (I&I) study as part of sewer task force.	I&I study estimates for County system is \$1M. Countywide study estimated at \$2.5M.
33	Tampa Bay Estuary Program	\$200,000	\$100,000	Proposed \$200K project for Developing Hard Bottom Status Maps and Protection Targets for Pinellas County Aquatic Preserve Areas. Staff recommends \$100K contingent upon match. FY17 budget includes \$10K for project to Establish Long-Term Tidal Creek Flow Monitoring Sites for currently Ungauged Sub-basins (5-year program) and \$76K for annual dues.	Tampa Bay Estuary Program working with SWFWMD for matching funds.
<b>SUBTOTAL</b>			<b>\$6,220,500</b>		
<b>TOTAL AVAILABLE FUNDING</b>			<b>\$7,106,000</b>		