

Governmental Change Requests - Additional Funding Requests

Department	Change Request Name	Summary of Request	Description/Justification
Administrative Services	001109A CJC Consolidation Project budget increase	Increase of \$1.2M, from \$29.0M to \$30.2M. FY22-FY23. Increase due to change in scope.	Project budget increased from \$29.0M to \$30.2M due to it being determined that the main fire alarm system for the existing building needs to be upgraded. The department is going to the Board to request the current contract with Creative contractors be increased to include this scope of work.
Administrative Services	001109C St. Pete Courts Consolidation budget increase	Increase of \$700K, \$2.3M to \$3.0M. FY22. Increase due to change in scope.	During the renovation, asbestos was found. We had to increase the current contract with Manhattan Construction for the removal of the asbestos which caused the budget increase from \$2.3M to \$3.0M.
Administrative Services	002153A Fueling Retrofits budget increase	Increase of \$1.2M, from \$3.6M to \$4.8M. FY22-FY24. Increase due to the addition of fueling sites that will be primarily ARPA grant funded.	Project budget increased from \$3.6M to \$4.8M due to adding additional fueling sites which will be ARPA grant funded. ARPA grant funding in the amount of \$1,037,000.00. Total increase was \$1,169,700.00, meaning \$132,700.00 increase to Penny funding.
Administrative Services	003904A North County Service Center Design and Construction	Increase of \$18.8M, from \$17.5M to \$36.3M. FY22-FY25. Increase due to updated estimate.	Project budget increased from \$17.5M to \$36.3M. The original estimate for the project was outdated and an updated construction estimate was provided, which was significantly higher. We included this increase during the Penny Balancing exercise and labeled the preliminary construction estimate funding of \$33.2M as "Unfunded - Funding Source To Be Determined". This project is not on the 2017 Penny education campaign list. A Granicus Item (#21-1124A) was received to rank firms for the design portion of this project. The cost given in this item for design was \$3.0M and the department only proposed \$1.3M, this caused the additional \$1.7M increase to the budget.
Administrative Services	004179A New Jail Security Entry Center	Increase of \$7.6M, from \$7.3M to \$14.9M. FY22-FY25. Increase due to change in scope and current day pricing.	Project's budget increased from \$7.3M to \$14.9M due to the department receiving preliminary construction amounts that were double what the current proposed budget amounts are. It is currently going to the Board for discussion. (Granicus Items #21-833A and 21-1548A). The cost increase can specifically be attributed to current day pricing, the addition of a vehicle checkpoint, the footprint of the building increasing, the addition of demo for mini 1, 2, and A barracks.
Administrative Services	004557A Palm Harbor Rec Center budget increase	Increase of \$10.0M, from \$1.0M to \$11.0M. FY23-FY25. Increase due to the addition of preliminary construction estimates.	Project budget increased from \$1M to \$11M due to adding preliminary construction estimate.
Administrative Services	004558A Tierra Verde Rec Center	Increase of \$2.2M, from \$200K to \$2.4M. FY22-FY24. Increase due to the addition of preliminary construction estimates.	Project budget increased from \$200,000 to \$2.4M due to addition of preliminary construction estimates.
Administrative Services	004559A East Lake Library Expansion	Increase of \$4.0M, from \$500K to \$4.5M. FY26-FY28. Increase due to the addition of preliminary construction estimates.	Project budget increased from \$500,000 to \$4.5M due to addition of preliminary construction estimates.
Animal Services	004562A Animal Services Vet Hospital	Increase of \$2.5M, from \$250K to \$2.75M. FY23-FY24. Increase due to the addition of preliminary construction estimates.	Project budget increased by \$2.5M due to addition of preliminary construction estimates.
Economic Development	004082A STAR Center Chiller#4 Replacement	Increase of \$360K, from \$800K to \$1.1M. FY23-FY24. Increase due to current day pricing.	Cost of project increased by \$360,000 due to the increased cost of the chiller.
Economic Development	004085A STAR Center Switchgear Replacement	Increase of \$2.5M, from \$5.6M to \$8.1M. FY22-FY25. Increase due to current day pricing.	Based on the current market pricing for switch gears, the original estimate needed to be increased. Originally used JOC for the first switchgear, but the cost for the additional ones was too costly and will go out to bid for the remaining ones.
Parks & Conservation Resources	000929A Ft Desoto Bay Pier	Increase of \$900K, from \$4.7M to \$5.6M. FY22-FY23. Increase due current day pricing.	Budget increased from \$4.7M to \$5.6M due to the bid that was awarded coming in higher than what was originally estimated.
Parks & Conservation Resources	001008A 4 Lakes Hammock budget increase	Increase of \$2.9M, from \$239K to \$3.2M. FY22-FY24. Increase due to the addition of preliminary construction estimates.	Construction budget increased \$2.9M because of the addition of preliminary construction estimates.
Parks & Conservation Resources	002201A Ray H. Neri Park	Increase of \$3.8M, from \$3.4M to \$7.2M. FY22-FY24. Increase due to the addition of scope that was previously eliminated due to lack of funding. Additional scope will be ARPA grant funded.	Construction budget increased from \$3.4M to \$7.2M due to adding back elements that will be ARPA grant funded. ARPA grant funding did not offset Penny. Previously design estimate \$6.0M for construction. The FY22 CIP plan only had \$3.4M, which was not sufficient to fund all of construction. ARPA grant funding will cover the lapse.

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Parks & Conservation Resources	002998A High Point Community Park	Increase of \$3.3M, from \$220K to \$3.5M. FY22-FY24. Increase due to addition of a construction estimate that will be ARPA grant funded.	Budget increased from \$220,000 to \$3.5M due to the addition of ARPA grant funding for construction. Construction wasn't previously budgeted.
Parks & Conservation Resources	004178A Philippe Park Seawall Replacement	Increase of \$386K, from \$524K to \$910k. FY22-FY23. Increase due to change in scope.	The project scope changed to add a sidewalk and stormwater component to the project which increased the cost.
Parks & Conservation Resources	004556A Seminole Recreation Facilities	Increase of \$18.0M, from \$750K to \$18.7. FY23-FY26. Increase due to the addition of preliminary construction estimates (a portion will be ARPA grant funded.	Budget increased from \$750,000 to \$18.7M due to adding preliminary construction estimates. Among the \$18.0M increase, \$10.0M is ARPA funding, \$8.0M is additional Penny funding.
Parks & Conservation Resources	004560A Ft. Desoto Visitor Center	Increase of \$2.2M, from \$250K to \$2.45M. FY24-FY26. Increase due to the addition of preliminary construction estimates.	Budget increased from \$250,000 to \$2.45M due to the addition of preliminary construction estimates.
Parks & Conservation Resources	004561A Heritage Village Storage Facility	Increase of \$2.4M, from \$340K to \$2.74M. FY23-FY25. Increase due to the addition of preliminary construction estimates.	Budget increased from \$340,000 to \$2.74M due to the addition of preliminary construction estimates.
Public Works	001032A - ATMS/ITS Regional Improvements	Increase of \$500K, from \$3.2M to \$3.7M. FY22-FY28. Increase due to the continuation of the program.	Project did not contain estimates beyond FY27 in current plan. Department states project will still be needed in FY28.
Public Works	001034A Old Coachman Road over Alligator Creek Bridge Replacement	Increase of \$1.2M, from \$4.4M to \$5.6M. FY22-FY24. Increase due to current day pricing.	Project changes due to current day pricing. This is the final estimate from the consultant. No additional increases anticipated.
Public Works	001035A Oakwood Drive over Stephanie's Channel Bridge Replacement	Increase of \$1.3M, from \$2.4M to \$3.7M. FY22-FY23. Increase due to current day pricing.	Bid price came in higher than anticipated due to current day pricing.
Public Works	001177B - Lakeshore Estates Phase 2 Roadway and Drainage Improvements	Increase of \$1.0M, from \$1.5M to \$2.5M. FY22-FY23. Increase due to change in scope.	Construction cost increase due to unforeseen sub-surface conditions. Change order to increase vendor contract has been approved and processed. Also, additional consultant for post-design services and increase to Project Manager staff time due to extended construction duration.
Public Works	001333A - N. Highland Ave Road & Drainage Improvements Phase I -	Increase of \$1.1M, from \$1.7M to \$2.8M. FY22-FY24. Increase due to current day pricing.	Original estimate was preliminary. Engineer's estimate and bid results came in higher than the original estimate programmed into the current 6-year plan.
Public Works	002063A Starkey Rd reconstruction & widening from Flamevine to Bryan Dairy Rd	Increase of \$3.4M, from \$18.6M to \$22.0M. FY22-FY25. Increase due to current day pricing.	Prior estimate is from 3 years ago. Current day pricing has caused cost estimates to increase.
Public Works	002064A - Storm Sewer Pipeline Rehabilitation and CIPP	Increase of \$4.6M, from \$5.0M to \$9.6M. FY22-FY30. Increase due to continuation of the program.	Program project previously slated to end in FY27. Department has determined the need for pipe lining and pipe replacement in incorporated Pinellas completed at the current pace will require the program project to continue through outer years. Cost increase also due to current day pricing.
Public Works	002121C - Bee Branch Phase 3 Erosion Control	Increase of \$521K, from \$2.7M to \$3.2M. FY22-FY25. Increase due to current day pricing.	Increase in acquisition and design estimate. Acquisition needs are the same, but cost increased over time (seeing difference in cost for appraisals completed a year ago). Design efforts are heavily concentrated on acquisition of easements because of this the department has identified a need for additional staff time, EOR and survey. Increase due to contractor pricing, material pricing and/or increased property cost.
Public Works	002124B - Cross Bayou Improvements Phase 2	Increase of \$6.6M, from \$8.3M to \$14.9M. FY22-FY30. Increase due to change in scope.	Construction estimate increased to account for additional estimated volume of sediment to be removed and disposed. Acquisition increased based on increased property values. Design costs increase due to addition of baffle box and current day pricing.

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Public Works	002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	Increase of \$765K, from \$3.6M to \$4.3M. FY22-FY26. Increase due to updated project estimate. Increase and project's construction estimate will be ARPA grant funded.	Construction was previously funded by Local Infrastructure Sales Surtax (Penny). It is now funded by the American Rescue Plan Act (ARPA). If permittable, some design may become ARPA funded as well. Construction estimate increased \$765K but will be fully ARPA funded. Reduced penny burden by \$3.0M.
Public Works	002228A - Taylor Lake Seawall Replacement	Increase of \$455K, from \$2.6M to \$3.1M. FY22-FY24. Increased due to current day pricing.	Construction estimate increased due to current day pricing, due to contractor pricing, material pricing and/or increased property cost. Construction moved to FY23 because of final utility coordination and constructability review. Post design services needed increasing design estimate.
Public Works	002434A - South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	Increase of \$1.6M, from \$1.3M to \$2.9M. FY22-FY24. Increase due to change in scope. Project is now ARPA grant funded.	Design and construction cost increase due to revised scope that includes additional pipes and structures and calls for additional geo-tech work. Project was previously Penny funded. The project is now ARPA funded.
Public Works	002573A - Long Key-PAG Nourish 2022	Increase of \$450K, from \$1.9M to \$2.3M. FY22-FY28. Increase due to current day pricing.	Project estimate increase based on latest United States Army Corps of Engineers (USACE) estimate.
Public Works	002599A - ATMS St Pete Downtown	Increase of \$1.3M, from \$5.0M to \$6.3M. FY22-FY24. Increase due to current day pricing.	Increase in cost due to current day pricing and rerouting of fiber optic cable to avoid cemetery.
Public Works	002625A - Surface Water Pipe Lining/Remove & Replace Program	Increase of \$2.7M, from \$11.2M to \$13.9M. FY22-FY29. Increase due to continuation of program.	Program project was going to end in FY26 but based on community needs and current pace department foresees the program extending into outer years.
Public Works	002925A 126th Ave N Improvements from 34th Street N to US Hwy 19	Increase of \$25.3M, from \$45.5M to \$70.8M. FY22-FY30. Increase due to the addition of preliminary construction estimates.	Construction budget increased \$25.3M because of the addition of preliminary construction estimates.
Public Works	003001C - Lealman Regional Stormwater Facility	Increase of \$6.0M, from \$3.5M to \$9.5M. FY22-FY26. Increase due to change in scope.	Increase due to need for site acquisition and post-acquisition design.
Public Works	003678A Madonna Blvd over Pine Key Cutoff Bridge	Increase of \$1.9M, from \$6.1M to \$8.0M. FY22-FY27. Increase due to current day pricing.	Design and construction estimates increased due to current day pricing. This project was previously part of 004125A Bridge Program PIV and was broken out. Funding originally came from 04125A Bridge Program PIV. The 04125A Bridge Program PIV does not have the funding to support this additional funding request.
Public Works	003862A Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	Increase of \$14.2M, from \$1.5M to \$15.7M. FY23-FY28. Increase due to the addition of preliminary construction estimates.	Construction budget increased \$14.2M because of the addition of preliminary construction estimates.
Public Works	003879A East Lake Rd (CR 611) from S of Curlew Rd to N of Trinity Blvd (CR966) addtl funding request	Increase of \$45.0M, from \$1.6M to \$46.6M. FY22-FY30. Increase due to the addition of preliminary construction estimates.	Construction budget increased \$45.0M because of the addition of preliminary construction estimates.
Public Works	003880B 102nd Ave from 137th St to 113th St Roadway Improvements	Increase of \$6.1M, from \$0.0M to \$6.1M. FY22-FY26. Increase due to change in scope.	Project is being broken out from 003880A 102nd Ave from 137th St to 113th St Roadway Improvements. The limits of project 003880A is being changed to 102nd Ave from 125th St to 113th St Roadway Improvements and the allocation is being reduced by \$979,000.00. This funding will be utilized by 003880B 102nd Ave from 137th St to 125th St Roadway Improvements. 003880B will also need an additional \$5,121,000.00 per the department. The additional funding need was determined by a Project Development Study which was performed in 2021. A large portion of the work for this project will consist of drainage improvements.
Public Works	003883B Pinellas Trail South Gap - Ulmerton Rd to Belleair Rd	Increase of \$7.8M, from \$5.3M to \$13.1M. FY22-FY26. Increase due to addition of grant funding that was not previously reflected in the plan.	Grant funded construction estimate was not fully reflected. Grant not awarded as of 3/23/22. It is anticipated that the grant with FDOT will be awarded and there will be no impact to Penny.
Public Works	003895A - Chenango Ave - Sedeeva Street Drainage Improvements	Increase of \$264K, from \$1.0M to \$1.26M. FY22-FY24. Increase is due to change in scope.	Design increased due to the need to review additional alternatives, addition of staff time and consultant. Construction increase due to inflation.
Public Works	003896A - Crystal Beach Drainage Improvements	Increase of \$846K, from \$5.4M to \$6.3M. FY22-FY27. Increase due to change in scope.	Road and drainage design and construction cost increased due to updated scope (negotiations and capturing full design cost and scope of services). Construction pushed out one year to accommodate final design.

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Public Works	003900A - Stormwater Starkey Facility M10 modification	Increase of \$735K, from \$1.9M to \$2.6M. FY22-FY24. Increase due to change in scope. Project is now ARPA grant funded.	Addition of weir and Southwest Florida Water Management (SWFWMD) concerns led to need for the development of a planting plan. This change will cause an increase to design and construction. Project was previously Penny funded. The project is now ARPA funded.
Public Works	004116A - Joe's Creek Greenway Trail and Stormwater Management	Increase of \$22.6M, from \$28.7M to \$51.3M. FY22-FY27. Increase due to change in scope.	Accelerated schedule due to time available to use awarded grant funding. Original project scope was preliminary. Project is still in an early design phase but has a more defined scope.
Public Works	004119A - Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks	Increase of \$1.3M, from \$1.5M to \$2.8M. FY23-FY28. Increase due to change in scope.	Increase in cost due to revised project scope. Project was originally a placeholder for projects identified in the Watershed Management Plan (WMP). Project is now more clearly defined.
Public Works	004152A Intersection Program PIV	Increase of \$3.9M, from \$10.0M to \$13.9M. FY22-FY30. Increase due to additional mast arm improvements at various intersections. Additional mast arms will be grant funded.	Increase fully funded by FEMA Grant for intersection mast arm improvements.
Public Works	004182A Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	Increase of \$1.9M, from \$4.1M to \$6.0M. FY22-FY26. Increase due to updated project estimate.	Increased due to negotiated design costs coming in higher than anticipated, and increase to construction based upon alternative selected.
Public Works	004183A Countywide Traffic Signalization Improvements	Increase of \$3.0M, from \$8.7M to \$11.7M. FY22-FY23. Increase due to current day pricing.	Increased due to current day pricing. No change in scope. No additional intersections added to the project.
Public Works	004229A Starkey Rd. - Ulmerton Rd to East Bay Drive - Sidewalk	Increase of \$775K, from \$2.0M to \$2.7M. FY22-FY24. Increase due to current day pricing.	Increase due to current day pricing. This project previously was mostly grant funded. This increase is asking for additional penny funding.
Public Works	004539A Belcher Rd. Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	Increase of \$5.7M, from \$1.1M to \$6.8M. FY22-FY26. Increase due to change in scope. Funded by ARPA grant and Penny.	Estimate from last budget cycle was inaccurate. This was a sidewalk project but now it needs curb, gutter, and closed ditches. Increase will be funded by ARPA in the amount of \$3.2M and Penny in the amount of \$2.5M.
Public Works	004540A West Bay Complete Streets project @ Belleair Bridge to Clearwater-Largo Rd	Increase of \$1.2M, from \$4.4M to \$5.6M. FY22-FY26. Increase due to current day pricing.	Project estimate was updated based upon design consultant's estimate.
Public Works	004541A - ATMS North County Ph2	Increase of \$506K, from \$1.8M to \$2.3M. FY22-FY24. Increase due to change in scope.	Additional design cost due to negotiation of staff hours with consultant. Additional construction cost due to addition of DMS signs for Honeymoon Island State Park notifications.
Safety and Emergency Services	004185A Palm Harbor Fire Station	Increase of \$2.5M, from \$2.9M to \$5.4M. FY22-FY24. Increase due to change in scope, current day pricing, and unanticipated costs. Increase of \$2.5M to be funded by ARPA funds.	There is an existing interlocal agreement funding this project in the amount of \$3,500,000.00. This fire district is requesting additional funding and thus an amendment to the existing agreement, in the amount of \$5,668,836.00. New total project estimate is \$9,167,836.00. Anticipated completion date is FY2023. The increase is due to unanticipated site development costs, runoff/environmental issues on the site that must meet SWFWMD and County Code, and the addition of a stand alone building for a third apparatus bay. Per the CIP Governance Committee on 5/16/22 and the revised ARPA spending plan presented to the Board 5/24/22, the project was allocated an additional \$2.5M, to be funded by ARPA grant funding.
Safety and Emergency Services	004186A Lealman Fire Station 19	Increase of \$787K, from \$2.1M to \$2.8M. FY22. Increase due to unanticipated land acquisition.	Additional funding request from the Lealman Fire District in the amount of \$787,000.00. The additional funding request is due solely to unanticipated land acquisition. Per the fire district "the old fire station was to be demolished and replaced with the new building. It was determined by the architects that the new station project would have to be moved to accommodate setback and stormwater requirements. The site of the new station project was moved with county approval." The unanticipated land acquisition for this project was \$801,412.73.