

## OMB Granicus Review

<b>Granicus Title</b>	Amendment 1 to Joint Project Agreement with the City of Belleair Bluffs for the construction and relocation of County water distribution mains, gravity sewer mains, and installation of sewer lining to extend the level of service in conjunction with the proposed City of Belleair Bluffs roadway construction and drainage system improvements along Marlin Drive, Pine Tree Lane, and sections of Dolphin Drive from South Wind Drive to Belmar Drive.				
<b>Granicus ID#</b>	23-0419D	<b>Reference #</b>	N/A	<b>Date</b>	7/5/2023

**Mark all Applicable Boxes:**

Type of Review									
<b>CIP</b>	<b>X</b>	<b>Grant</b>		<b>Other</b>		<b>Revenue</b>		<b>Project</b>	<b>004572A</b>

**Fiscal Information:**

<b>New Contract (Y/N)</b>	Y	<b>Original Amount</b>	\$550,000
<b>Fund(s)</b>	4034, 4052	<b>Amount of Change (+/-)</b>	\$166,006.50
<b>Cost Center(s)</b>	431471	<b>Total Amount</b>	\$716,006.50
<b>Program(s)</b>	2321, 2421	<b>Amount Available</b>	<b>Total:</b> \$241,000 FY23 Budget. Proposed Advisory Amendment logged for budget to = \$935,000 total
<b>Account(s)</b>	5600001	<b>Included in Applicable Budget? (Y/N)</b>	<b>N Proposed Amendment for FY23</b>
<b>Fiscal Year(s)</b>	FY23-25		

**Description & Comments**

(What is it, any issues found, is there a financial impact to current/next FY, does this contract vary from previous FY, etc.)

The City is the lead on the project and will invoice the County for the County Utility work. The original agreement was a not to exceed amount of \$500,000 for construction and 10% or \$50,000 for administrative fees, mobilization and maintenance of traffic related to the County Utility Work; a total of \$500,000. The amendment is a cost increase of \$150,915 for the construction plus the 10% or \$15,091.50 administrative fees for a new revised total of \$650,915 for construction, \$65,091.50 admin fees, total County \$716,006.50.

The increase is due to the extension of the project limits along Southwind Drive and the associated additional construction services, which includes replacement of approximately 800 linear feet and its appurtenances along Southwind Drive. During construction of the water main improvements along Marlin Drive, the water main along Southwind Drive was determined to be heavily corroded.

The City has invoiced the County \$342,973.60 to date; all paid in FY23. With the increase to the agreement, there will be a balance owed of \$ 373,032.90. The FY23 budget is \$241,000. During the FY24 budget process, the project manager submitted an increased estimate and anticipated the project could be complete in FY23. An Advisory Amendment was logged as part of our year-end process. The total estimate for the project, now \$923,000, includes the agreement as well as staff time and any other associated costs. There is sufficient funding in the budgetary control cost center. Although not required, the advisory amendment could be expedited, rather than waiting until year-end. The purchase order to the City still has a balance and will not need to be increased until the amendment is approved.

**Analyst: Jacqueline Trainer**

**Ok to Sign:** ☒

## Pinellas County Capital Improvement Program Project Budget Detail Report

July 6, 2023

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**Function: Physical Environment      Activity: Water-Sewer Combination**

**Project: 004572A Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements**

**Description:** The City of Belleair Bluffs has a roadway and drainage improvement project at Marlin Drive from Belmar to . Existing water and sewer lines are in conflict with the City's proposed improvements and must be moved.

Start: 02-MAR-20      Finish: 30-SEP-23

### Project Classifications:

CIE Elements	Potable Water Supply, Wastewater and Reuse
CIP Phase	Construction
Commission District, Single Member	District 6 - Kathleen Peters
Location	Belleair Bluffs
Utilities Project Category	County & City Relocations

Budget		FY23 Estimate	2024	2025	2026	2027	2028	2029	Total
Fund: 4034	CIP Projects	Center: 431471	Physical Environment	Program: 2321	Water				
020.62	020.62-Design	Water Distrib		5,000	0	0	0	0	5,000
030.62	030.62-Const.	Water Distrib		456,000	0	0	0	0	456,000
<b>Project Total for : Fund: 4034</b>			Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water		
				461,000	0	0	0	0	461,000
Fund: 4052	CIP Projects	Center: 431471	Physical Environment	Program: 2421	Sewer				
020.471	020.471-Design	Sewer Collect		5,000	0	0	0	0	5,000
030.471	030.471-Const.	Sewer Collect		469,000	0	0	0	0	469,000
<b>Project Total for : Fund: 4052</b>			Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer		
				474,000	0	0	0	0	474,000
<b>Total for Project: 004572A</b>				935,000	0	0	0	0	935,000

### Funding Source

Sewer Funds	474,000	0	0	0	0	0	0	474,000
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Pinellas County Capital Improvement Program  
Project Budget Detail Report

Water Funds	461,000	0	0	0	0	0	0	461,000
<b>Funding Total:</b>	935,000	0	0	0	0	0	0	935,000
<b>Report Total:</b>	935,000	0	0	0	0	0	0	935,000