

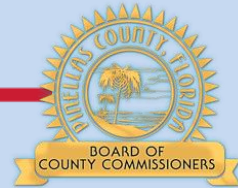


Doing Things!

Capital Improvement Program Update

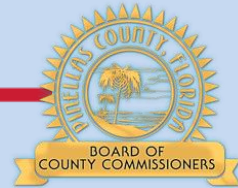
June 13, 2017 Budget Information Session





Capital Improvement Program (CIP)

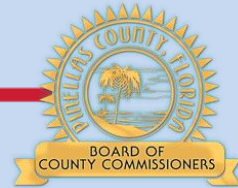
- Overview
- Forecast
- Update of Current Projects by Departments



Board Policy Guidelines: CIP

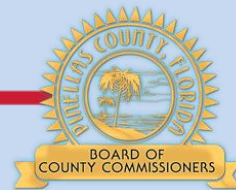
To provide physical facilities that are:

- Responsive to the needs and demands of the public and County government
- Necessary to achieve levels of service identified in the County's adopted Comprehensive Plan
- Supportive of the long and short range economic, social, and environmental development policies of the County
- Aligned with the County's Strategic Plan



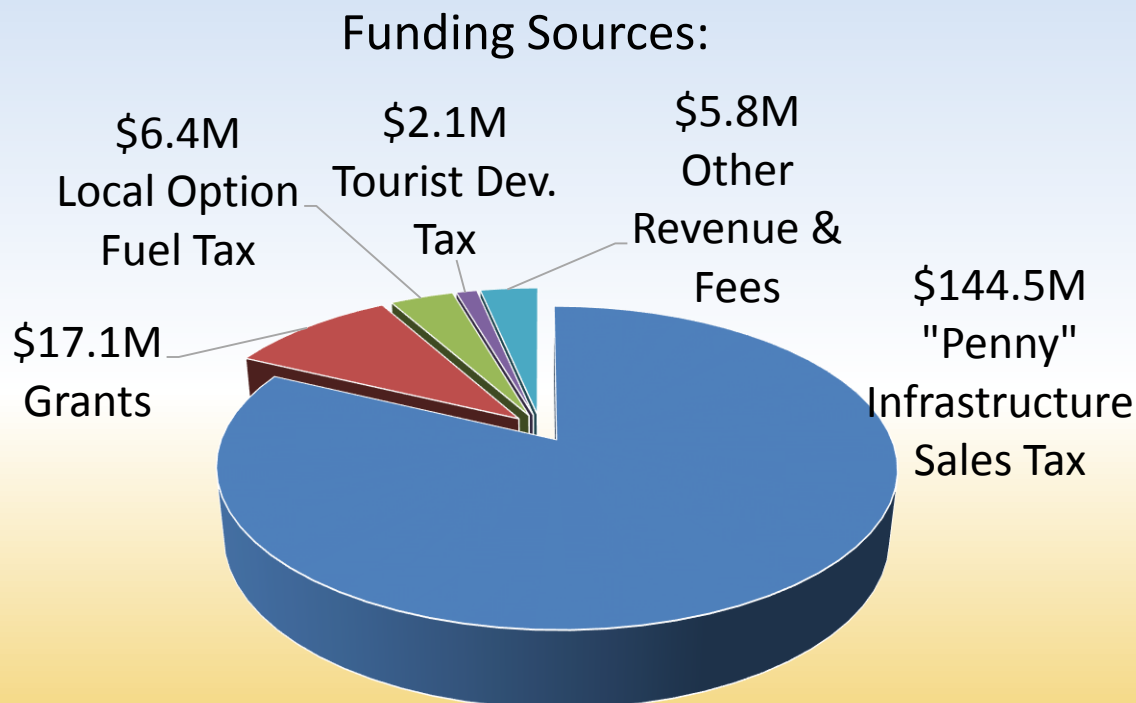
Capital Improvement Program

- The County's ten-year CIP is updated annually as part of the annual budget process.
- First year of adopted CIP must be balanced and funds legally appropriated.
- Out years reflect a financial and production plan for future capital project needs.
- CIP provides financial and management planning data for future operations and maintenance impacts.



Capital Improvement Program

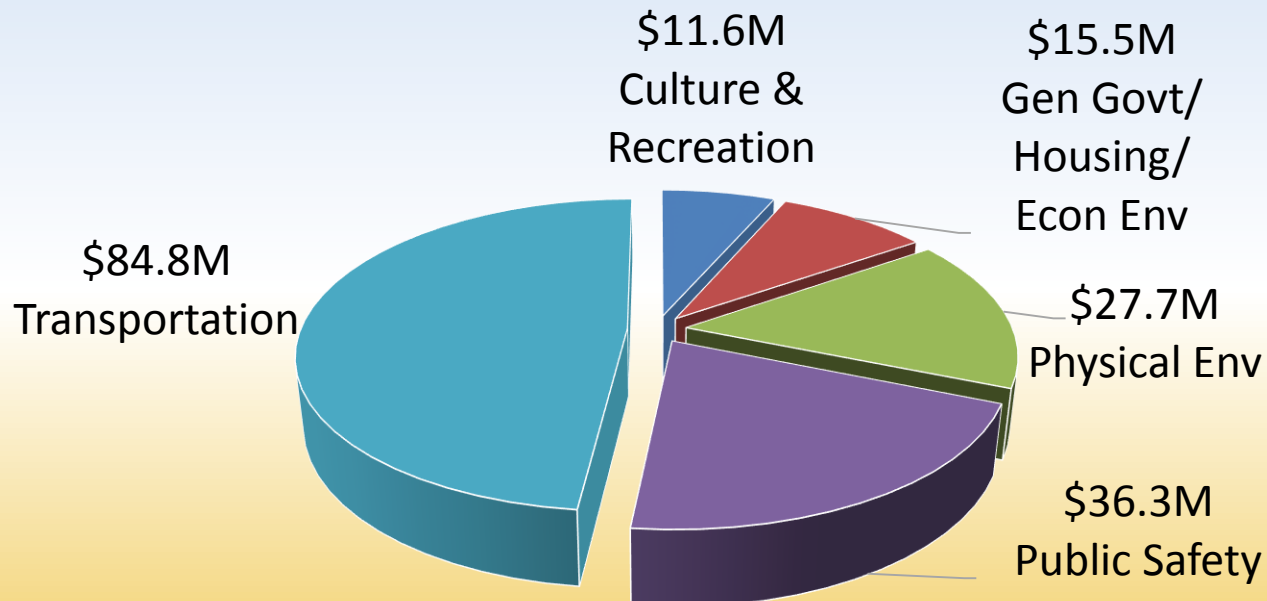
FY18 Proposed Budget – Governmental Funds \$175.9M



Capital Improvement Program

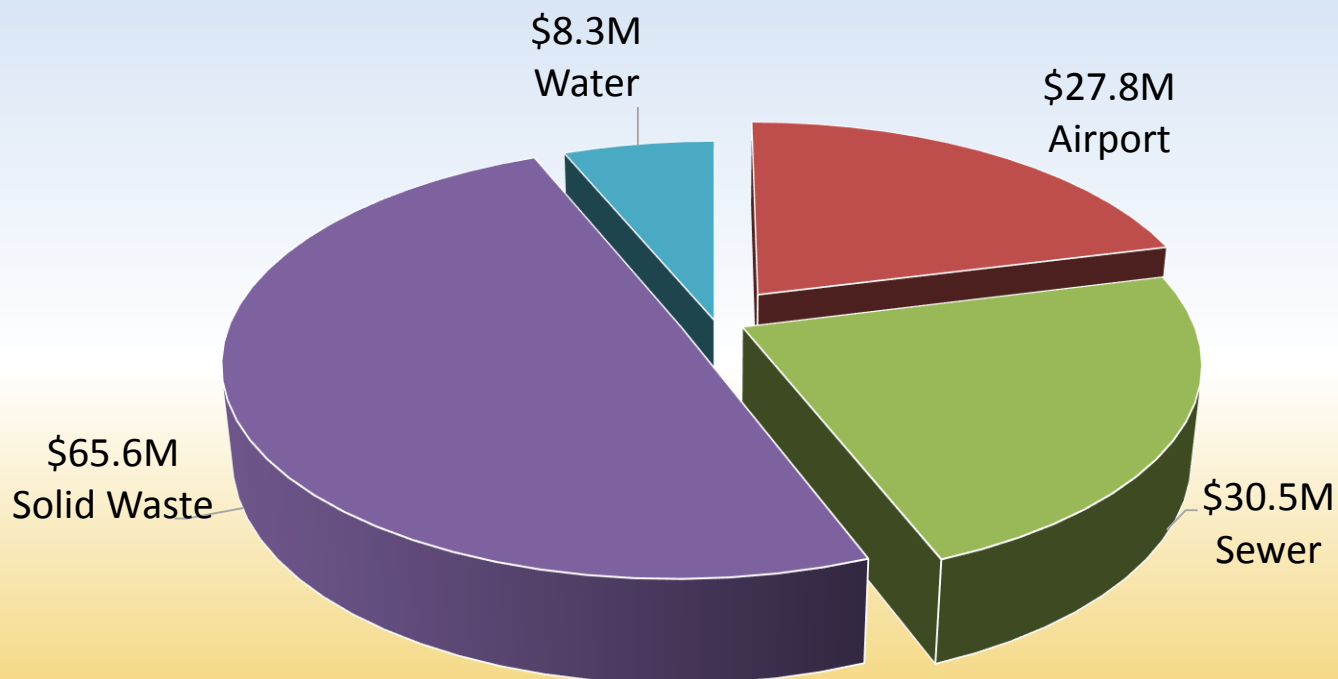
FY18 Proposed Budget – Governmental Funds \$175.9M

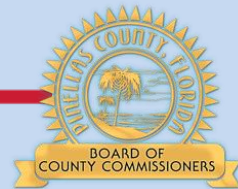
Where the Funding Goes:



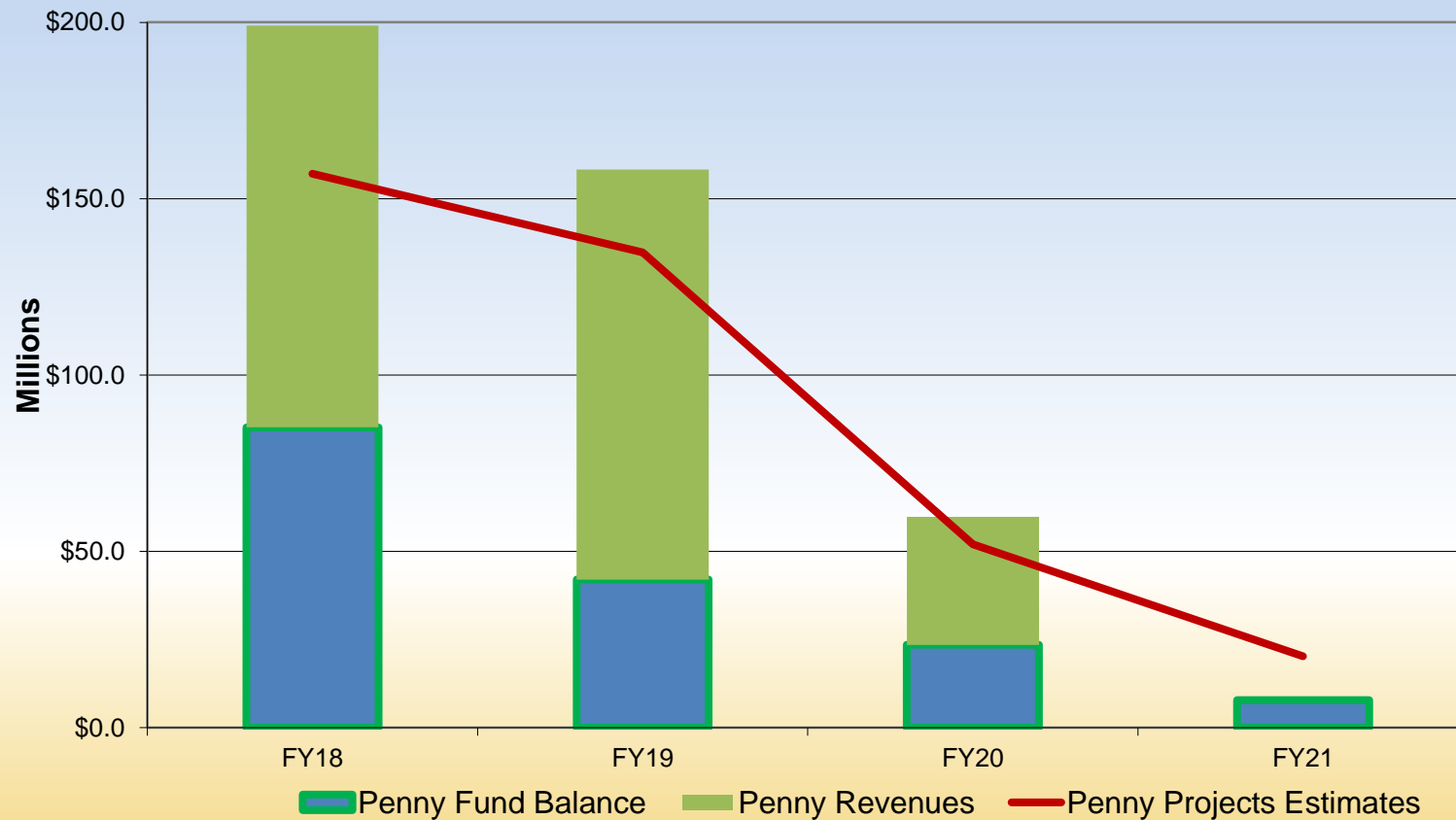
Capital Improvement Program

FY18 Proposed Budget Enterprise Funds \$132.2M

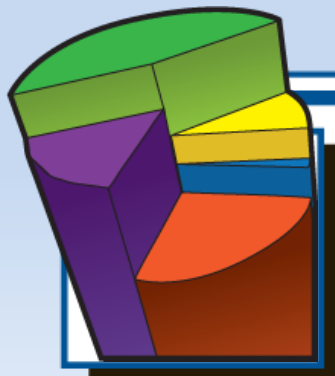




Penny III Forecast FY18 - FY21

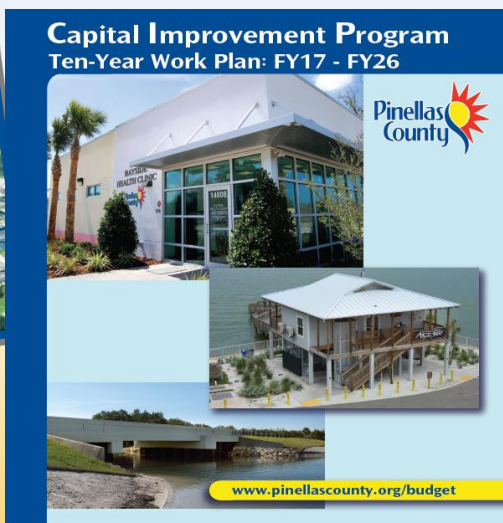


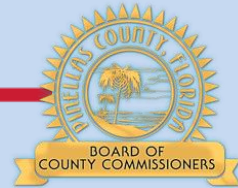
Note: Current Penny III revenue ends December 31, 2019.



Citizens' Guide to the Budget

<http://www.pinellascounty.org/budget/17budget/cip/CIPListing.htm>

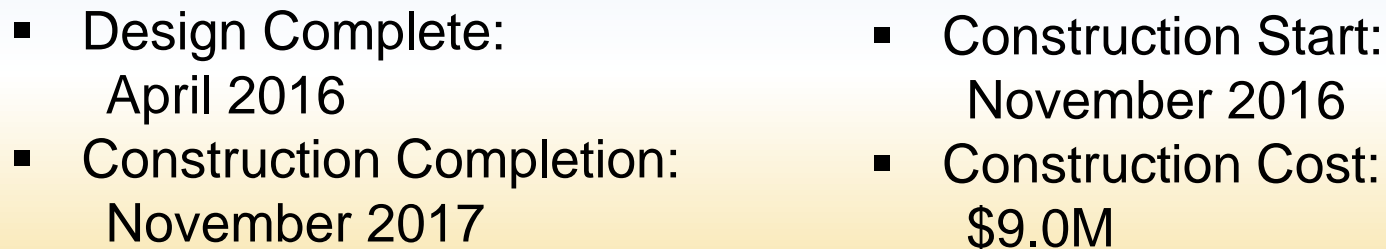




Project Updates

St. Pete-Clearwater International Airport





Replace aging and distressed asphalt pavement and reconfigure taxiway connectors to meet new FAA airport design standards.

Terminal Improvements Phase 3

- Design Complete:
December 2015
- Construction Start:
April 2016
- Construction
Completion:
January 2018
- Construction Cost:
\$10.2M



Increase hold room seating capacity, expand passenger screening checkpoints, renovate public restrooms, and enlarge concession areas for food/beverage and news/gifts

Parking Lot Expansion & Internal Roadway Circulation Improvements

- Design Complete:
March 2017
- Construction Start:
August 2017
- Construction Completion:
January 2019
- Construction Cost:
\$15.1M (estimate)



PIE | St.Pete-Clearwater Int. Airport - Future Parking Plan

Expand the short-term, long-term, and rental car parking lots and reconfigure the internal circulation roadway to connect with the new airport entrance associated with the FDOT Gateway Express

Ticketing “A” Automated Inline Baggage Handling System

- Design Complete:
August 2017
- Construction Start:
January 2018
- Construction Completion:
May 2019
- Construction Cost:
\$13.8M (estimate)



Provide a new automated baggage handling system in Ticketing “A” to support Allegiant’s continued growth

Project Updates

Solid Waste



Side Slope Closure Project

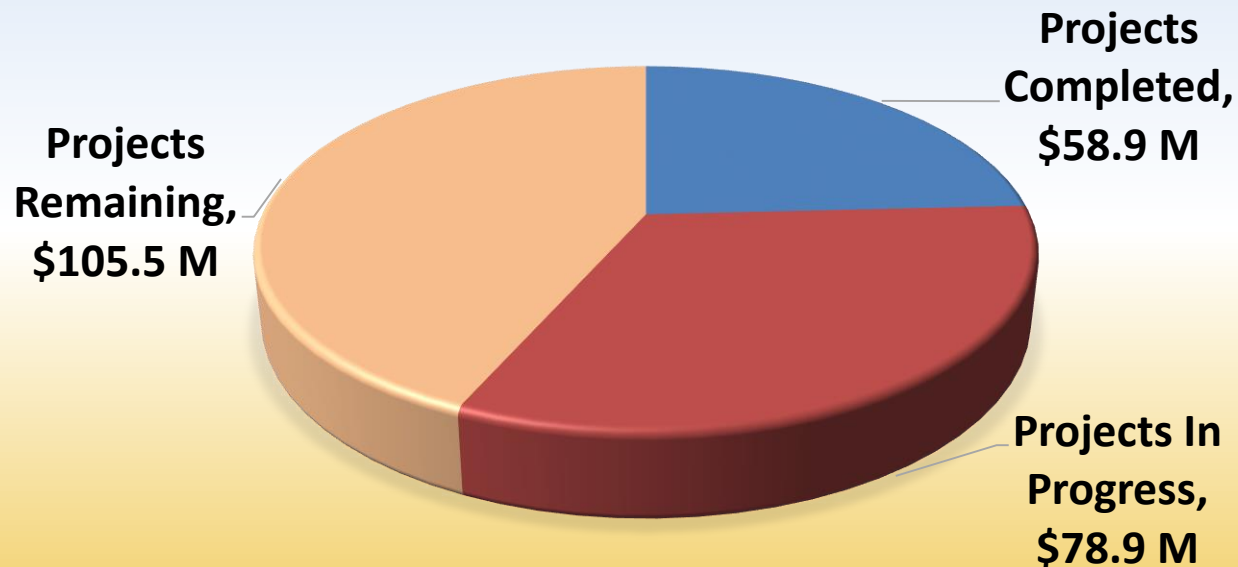
- Construction Cost: \$13.7M
- Construction Completion: August 2017



Technical Recovery Plan

- Approved Budget: \$243.4 Million
- Anticipated Completion: 2020

TECHNICAL RECOVERY PLAN PROGRESS



New Scale Additions

- Additional Incoming Fully Automated Lane
 - Cost: \$ 200K
 - Completed January 2017
- Second Outgoing Attended Lane
 - Cost: \$ 200K
 - Completion: August 2017



WTE Turbine Generator

- New Steam Path (rotor) for Turbine Generator #1
 - Cost: \$8.0M
 - Completed December 2016



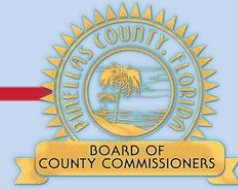
Water Treatment Plant Improvements

- Emergency Power (UPS) System
 - Cost: \$ 750K
 - Completion: June 2017
- Office and Breakroom Addition
 - Cost: \$ 210K
 - Completion: July 2017



Project Updates

Water and Sewer



Keller Plant Operations Building

- Demolition of Keller Water Plants 1 and 2
- Construction of a new 14,000 SF Operations Center
- Construction Cost: \$4.0M
- Scheduled Completion: June 2017

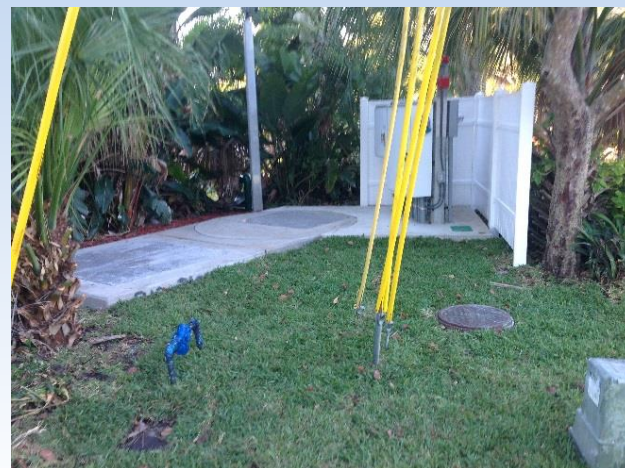


Logan Pump Station



- New Pump Station Construction
- Replaced Pump Station that was beyond useful service life
- Construction Cost: \$4.8M
- Completion: August 2017

Pump Station Rehabilitation



- FY17 Goal: 15 Pump Stations
- FY17 Completed to Date: 17
- FY17 Budget: \$1.5M
- FY17 Current Expenditures: \$1.9M

W.E. Dunn WRF Improvements



- Recoating of four (4) Clarifiers
- Extend Life expectancy 20 yrs.
- Cost: \$640K
- Completion: February 2017



- Headworks Piping Rehabilitation
- Purpose: Repair a deteriorated pipe
- Cost: \$2.9M
- Completion: July 2017

South Cross Bayou Upgrades



- Installation of Modern Impeller(s)
- To prevent future equipment failure due to obstruction
- Cost: \$1.2M
- Completion: December 2016



CIP Emergency Pipe Replacement

- 16th Ave South & CSX RR
- 36" Concrete Water Main
- Cost: \$2.5M



Pipelining and Monitoring



- Joe's Creek Large Diameter Pipes
- 2 Miles Scheduled to be lined
- 1/2 Mile Under Evaluation



- Sewer Inflow & Infiltration
- 68 Flow Meters, 10 Rain Gauges
- June – November 2017

Project Updates

- Stormwater / Drainage



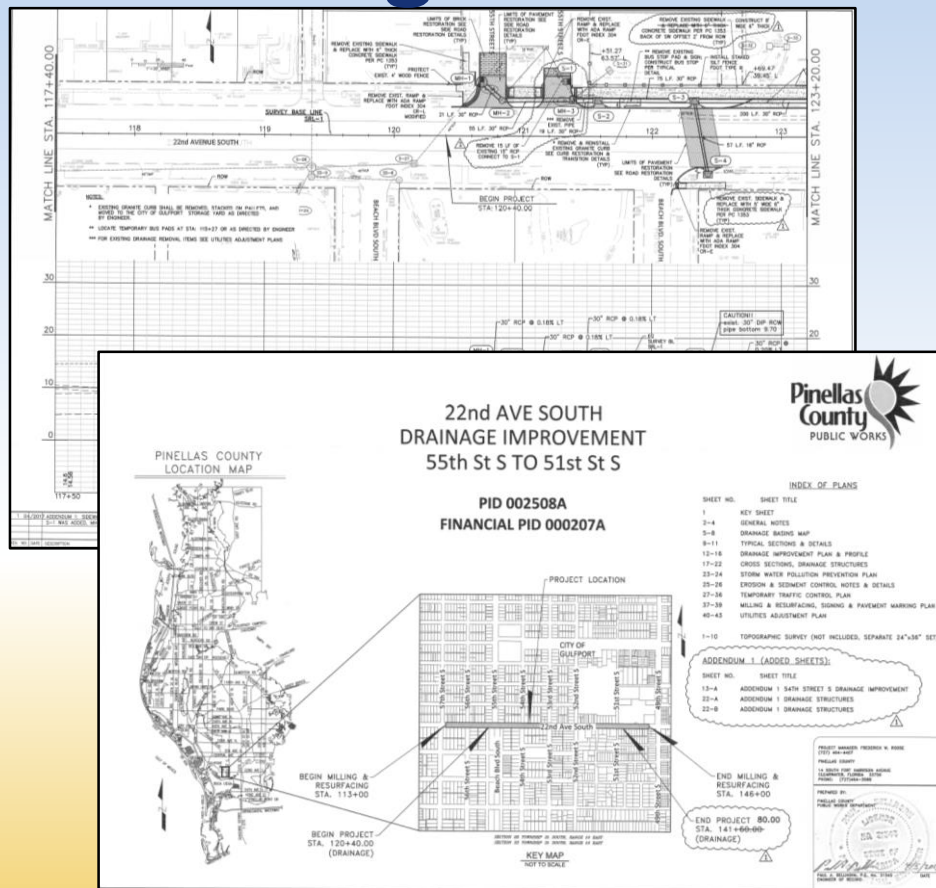
Antilles Drive and Oakhurst Road Drainage Improvements

- Construction Cost: \$2.5M (~ 50% SWFWMD funded)
- Construction Completed November 2016



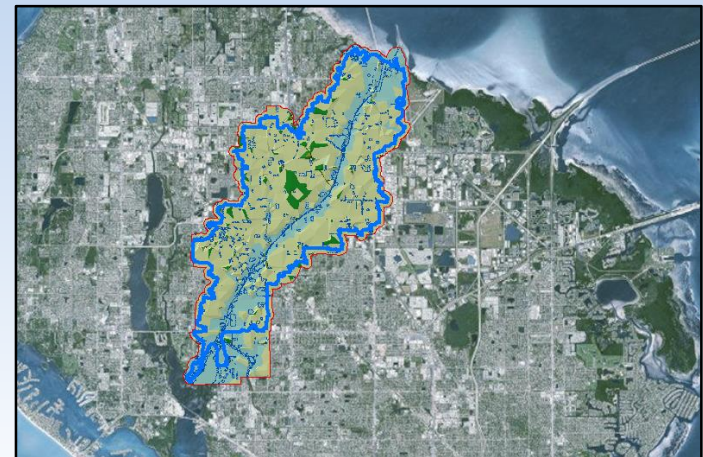
22nd Avenue South Drainage

- Design Complete
- Construction: Fall 2017
- \$1.68M Low Bid, June 6 Agenda
- New Storm Sewer System
- Wider Sidewalks and Repaving



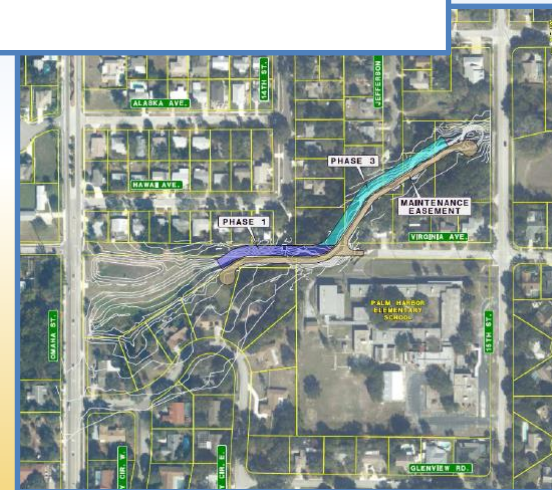
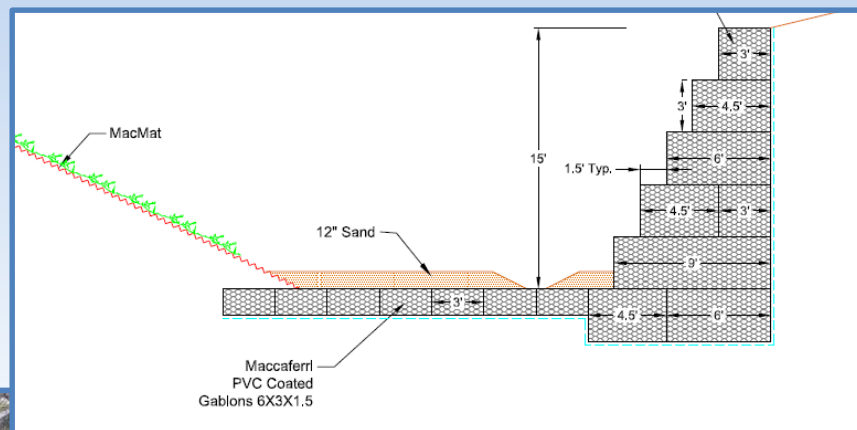
Cross Bayou Canal Flood Control

- Estimated Cost: \$6.7M
- Ph. 1 - ROW Investigation Complete
- Ph. 2 & 3 – Design FY 17-18
- Envision Bronze Rating
- Construction: FY 19
- Interim Maintenance Just Completed



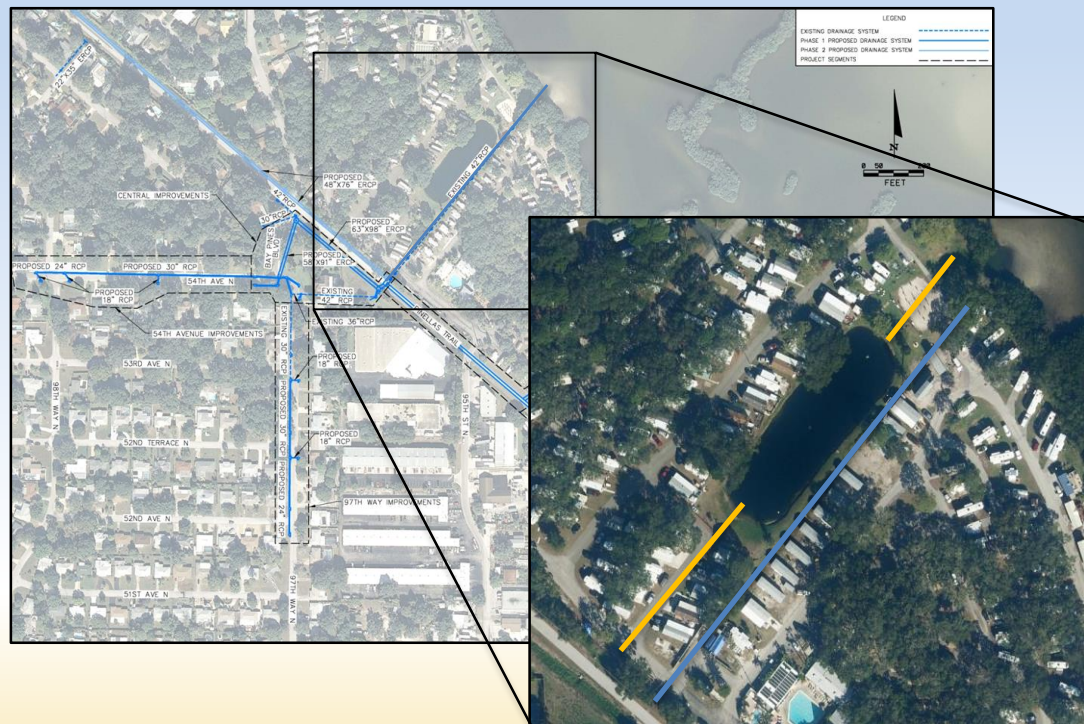
Bee Branch Phase 1 Drainage

- In 100% Design
- Construction: FY 18
- Estimated Cost: \$980K
- Reduce Erosion



Pinellas Trail - 54th Ave Drainage Improvements

- Estimated Cost: \$2.0M
- Design: FY 16-18
- Construction: FY 18-19
- SWFWMD Grant \$850K
- Alignment Changed per KOA Building Encroachments. Securing New Easement through KOA Pond. Should Reduce Cost.



Project Updates

- Watershed and Coastal Management



Lake Seminole Sediment Removal

- Design Complete: Dec. 2014
- Construction
 - Start: March 2018
 - Complete: March 2022
- Construction Estimate: \$18.3M
- SWFWMD: \$8M
- Removal of organic muck that degrades water quality, impairing habitat and recreational use.



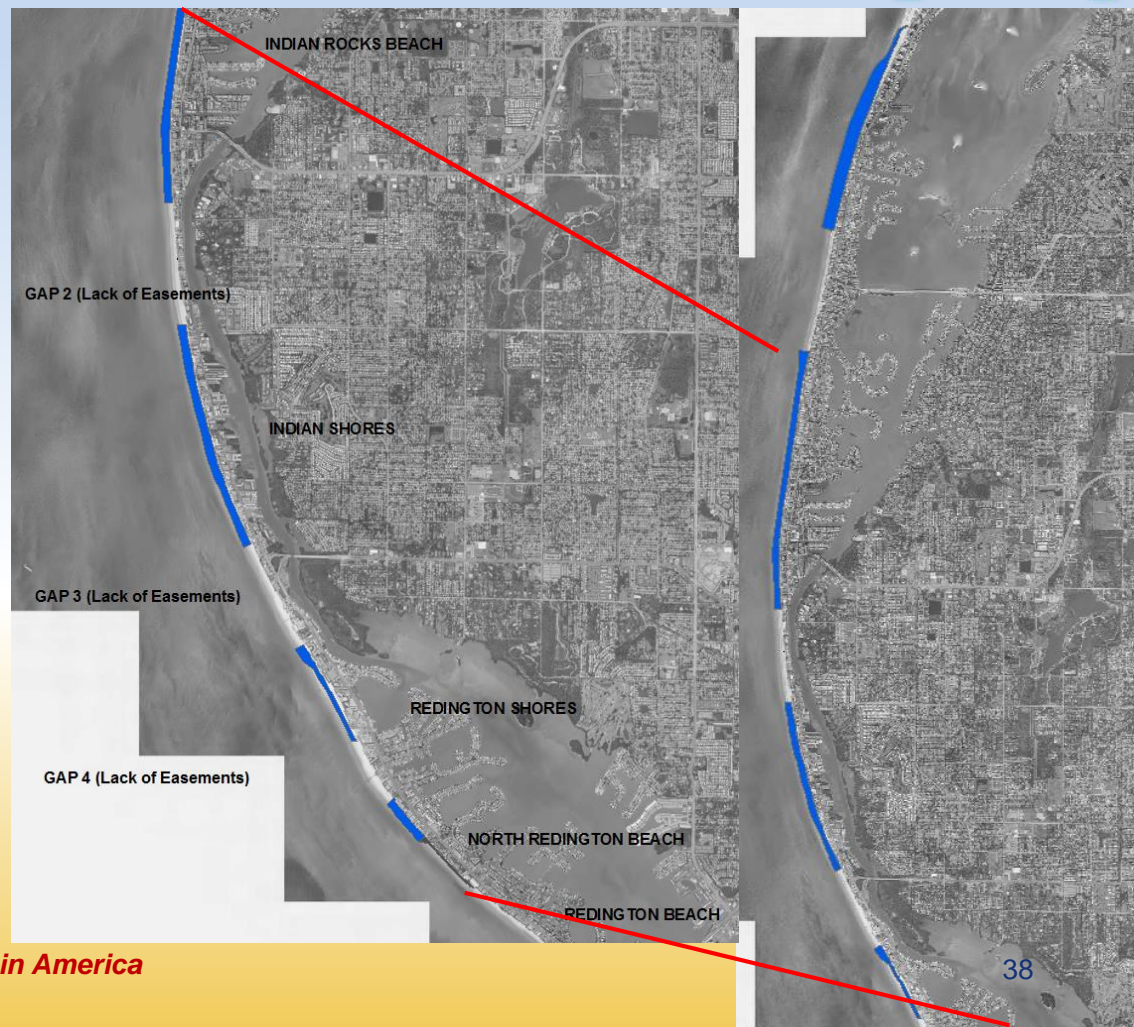
Upham Beach Stabilization

- Design Complete: Nov. 2015
- Construction
 - Start: July 2017
 - Complete: Feb 2018
- Construction Cost: \$9.5M
State/County
\$4.75M/\$4.75M
- Includes removal of 5 sand-filled geotextile bag T-groins and installation of 4 rock T-groins



Sand Key Nourishment

- Design Complete:
May 2017
- Construction
 - Start: Fall 2017
 - Complete: Spring 2018
- Construction Cost:
\$27.5M
Federal/State/County
\$21.7M/\$2.9M/\$2.9M



Long Key Upham Nourishment

- Design Complete: May 2017
- Construction
 - Start: Spring 2018
 - Complete: Summer 2018
- Construction Cost: \$3.64M
- Federal Funding Not Finalized
Federal/State/County
\$2.2M/\$0.72M/\$0.72M



Treasure Island Nourishment

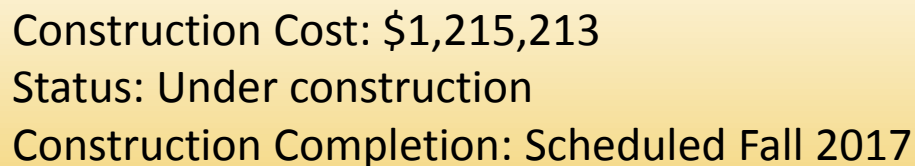
- Design Complete: May 2017
- Construction
 - Start: Fall 2017
 - Complete: Summer 2018
- Construction Cost: \$7.5M
Federal/State/County
\$4.3M/\$1.6M/\$1.6M
- Expected State Funding: 50%
- Federal Funding Not Finalized



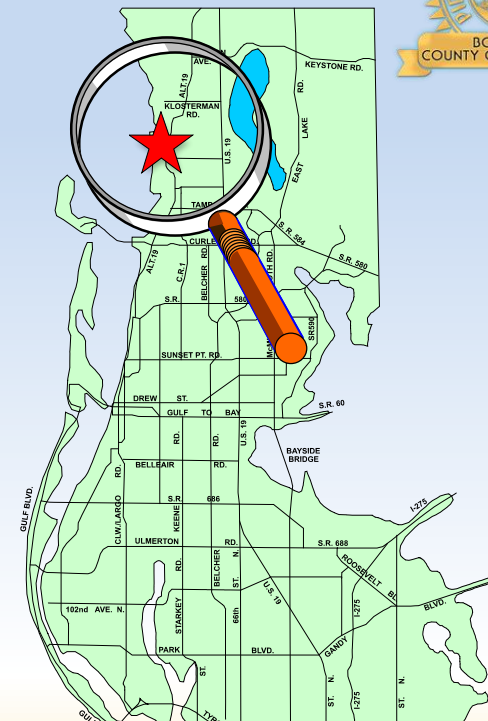
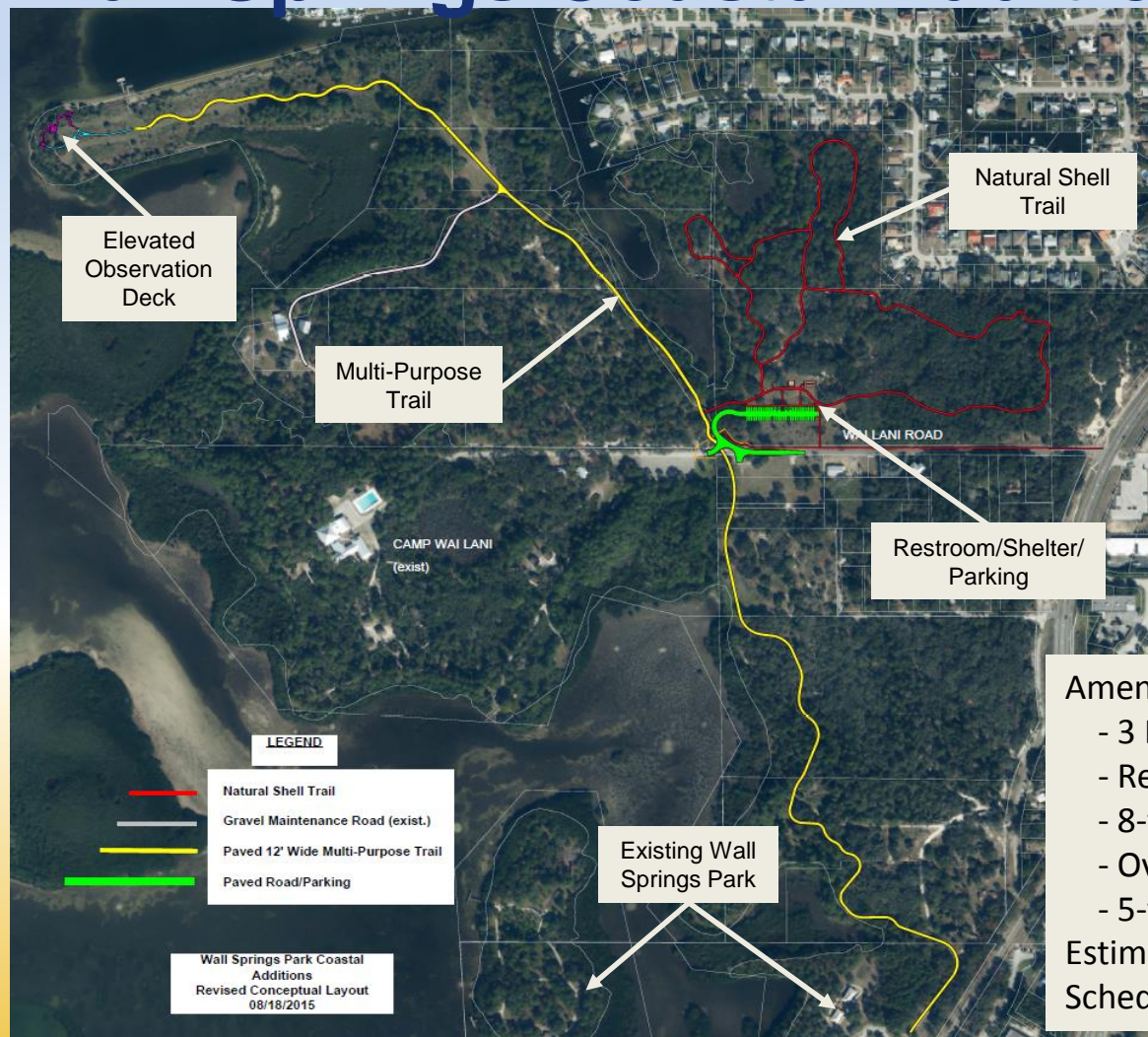
Project Updates

- Parks and Conservation Resources





Wall Springs Coastal Addition



Amenities:

- 3 Bay Picnic Shelter
- Restrooms, Parking
- 8-ft high Observation Deck
- Over 12,000 LF of both Natural and Paved Trails
- 5-ft Wide Sidewalk along Wai Lani Road to Alt 19

Estimated Cost: \$3.6M

Scheduled to begin Construction Late 2017

Pinellas/Coast to Coast Trail

Pinellas Trail Extension of the Coast to Coast Trail from East Lake Road to Pasco County Line through Brooker Creek Preserve.

Construction Cost: \$5.5 million
Funded by FDOT

Under Construction
Completion: July 2017

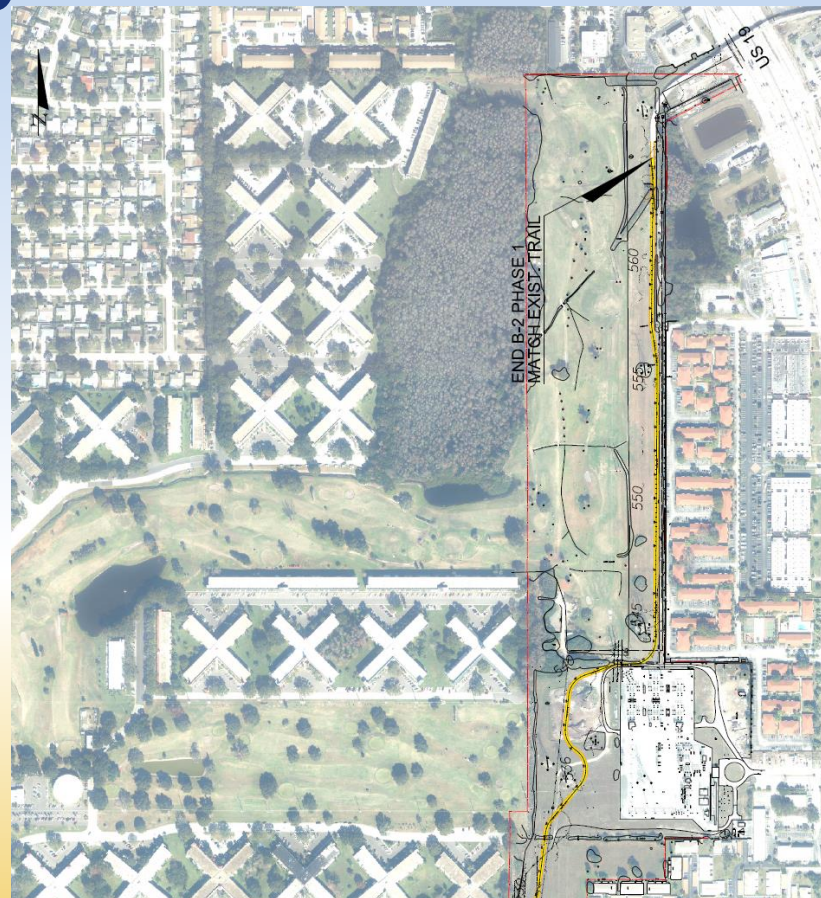


Pinellas/Duke Energy Trail

Extension of the Duke Trail
from Enterprise Road/US
19 Pedestrian Overpass to
Sunset Point Road on Duke
right of way

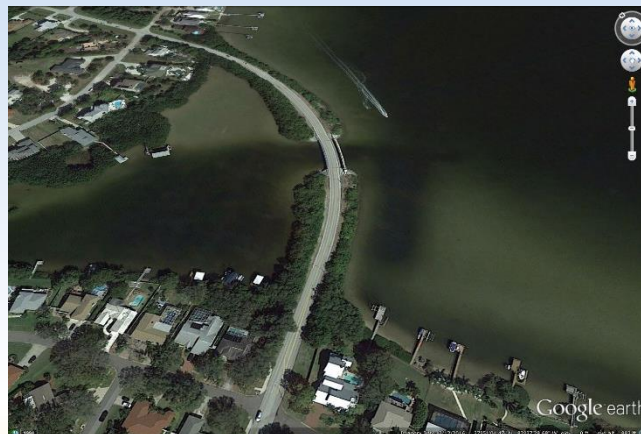
Construction: \$1.4M

Complete and Now Open



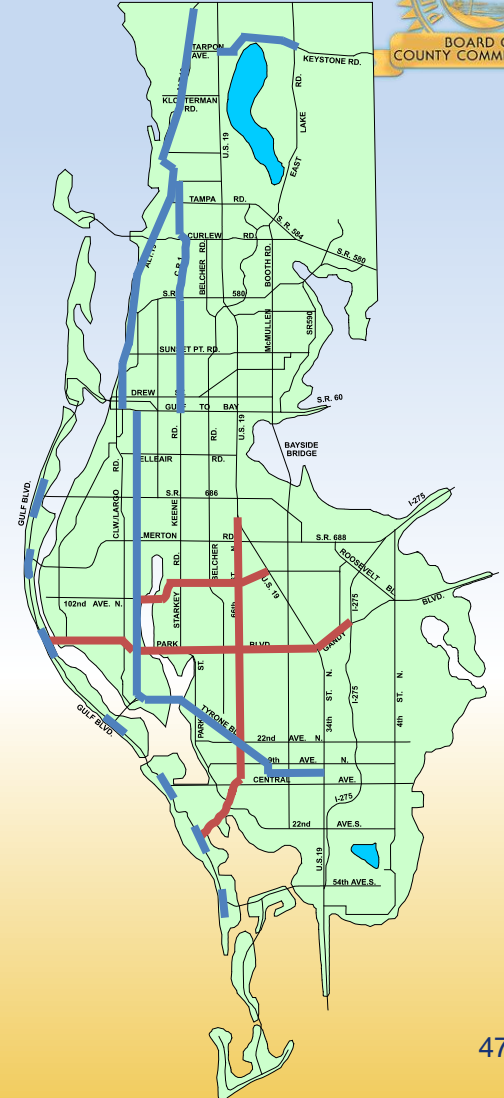
Project Updates

■ Transportation



ATMS / ITS Projects

- 66th Street from US 19 to Gulf Blvd. – Under Construction
- Park Blvd from I-275 to Gulf Blvd. – Under Construction
- Bryan Dairy from Seminole to 49th Street – Under Construction
- Belcher Rd from Druid to Park Blvd. – Construction Late 2017
- CR 1 from Gulf To Bay to Alderman – Construction Late 2017
- Gulf Blvd from SR 686 to Bayway – Construction Early 2018
- Keystone Road from US 19 to CR 611 – Construction Early 2018
- Alt US 19 from Pasco County to US 19 – Construction Mid 2018



Park and Starkey-84th Lane to 82nd Ave

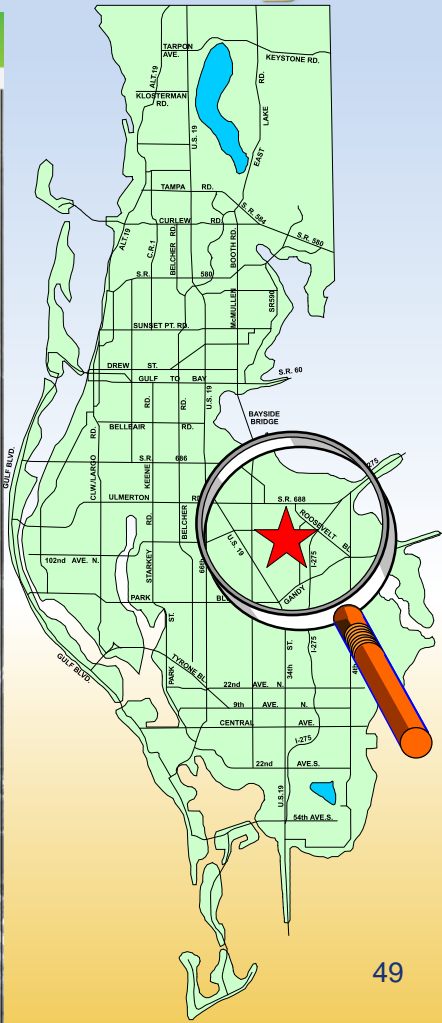
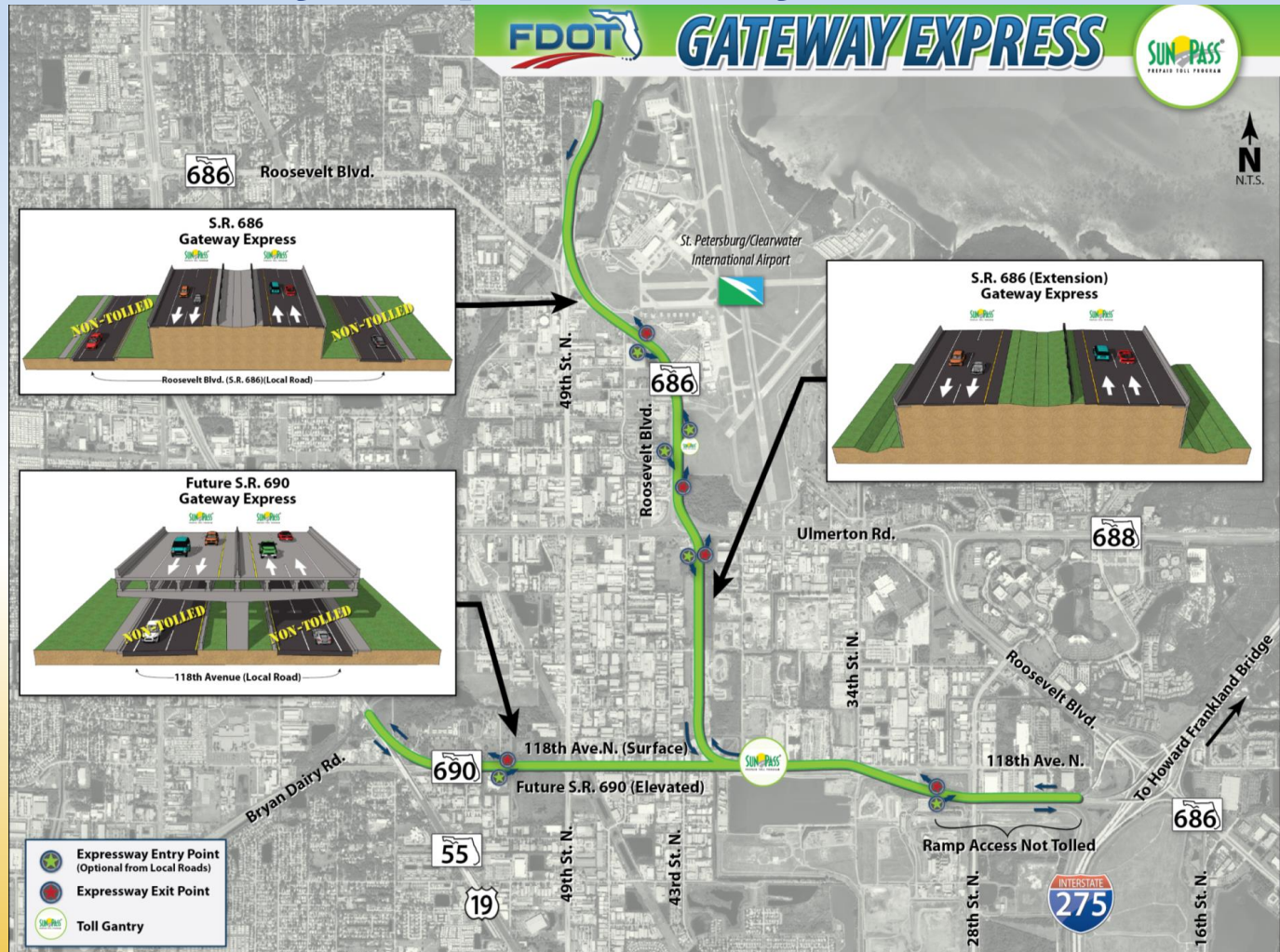


Project will include Road Widening, Sidewalks, Mast Arms, and Water & Sewer Relocations

Construction: Est. \$14M
FDOT Grant: \$4M



Completion: Early 2018

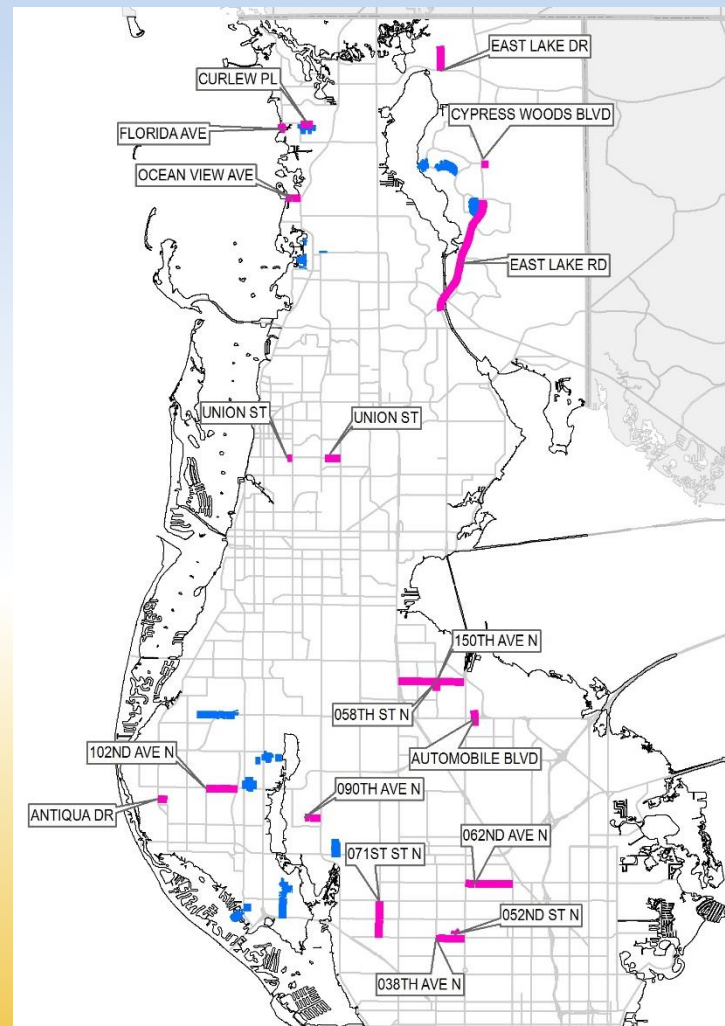
Gateway Expressway US19 to I-275



Pavement Preservation Program

- Resurfaced Roadways:
 - Total miles: 29.3
 - Total funding: \$8.2M
- MSTU Roadways:
 - Total miles: 3
 - Total Funding: \$650,000

 Arterial Roads
 Local Roads



Haines Road

51st Ave. to 60th Ave.

- Under Construction
- Completion: Mid 2018
- Cost: \$4.7M

60th Ave. to US 19

- Completing Design
- Construction: Mid 2018
- Cost: Est. \$5.3M



Project Updates

Real Estate Management (REM)



Upgrade Jail Campus Infrastructure

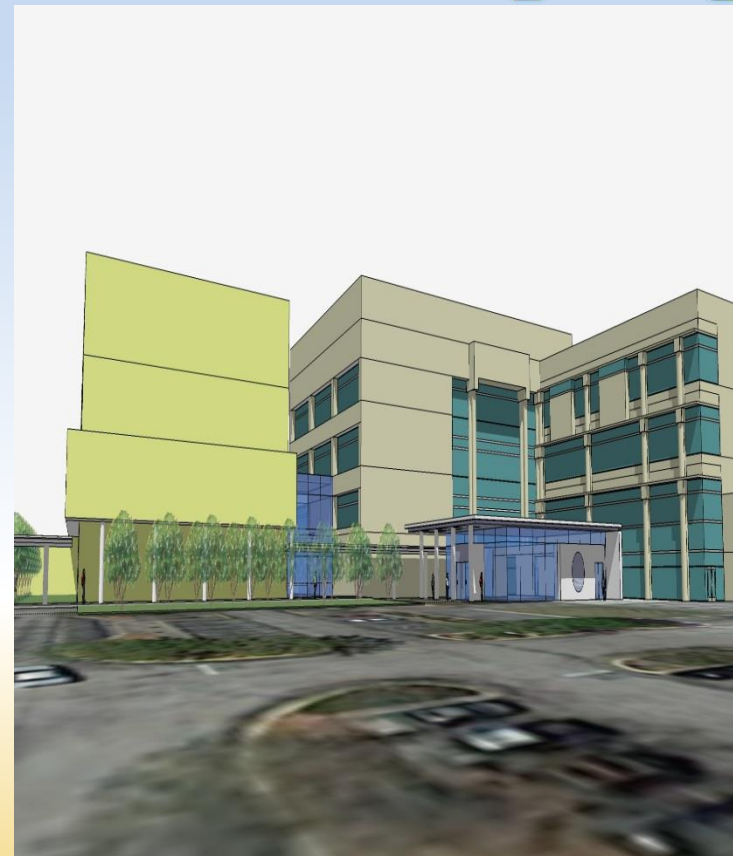
– Phase 1

- Construction Start:
September 2016
- Construction on Schedule
- Construction Target
Completion:
March 2019 (30 months)
- Project Cost: \$87.5M



Courts Consolidation

- Selection of Design/Build Firm:
CJC – June 2017
St. Pete Courthouse – January 2018
- Design Target Start/Completion:
CJC – October 2017/October 2018
St. Pete Courthouse – May 2018/January 2019
- Construction Target Completion:
CJC – May 2021 (30 months)
St. Pete Courthouse – February 2021 (24 months)
- Estimated Design/Construction Budget:
\$68M (CJC and St. Pete Courthouse)



REFERENDUM VOTE **NOVEMBER 7, 2017**



PENNY FOR PINELLAS

Building a Better Pinellas

What is the Penny for Pinellas?



**A 1-percent sales tax
building a better Pinellas
since 1990**

Penny Facts

1%

sales tax paid by everyone who spends money in the county.

1/3

is paid by tourists and seasonal visitors.



Not a new tax; Penny has been in effect since 1990.



Penny Facts

Not collected on essentials, such as groceries or medications, and only applied to first \$5,000 of a single purchase.



Stays local

The Penny is collected in Pinellas and stays in Pinellas.



Penny Facts

Investments without property tax

Annually, the Penny generates the equivalent of 2.4 mills of property tax
(\$286 for average home in Pinellas)



Leverages funding from other sources, including state and federal grants

Funds long-term, capital investments in roads, bridges, trails, parks, land, public facilities, public safety equipment, water quality and others.



Building a Better Pinellas

Penny IV Projection (2020-2030)

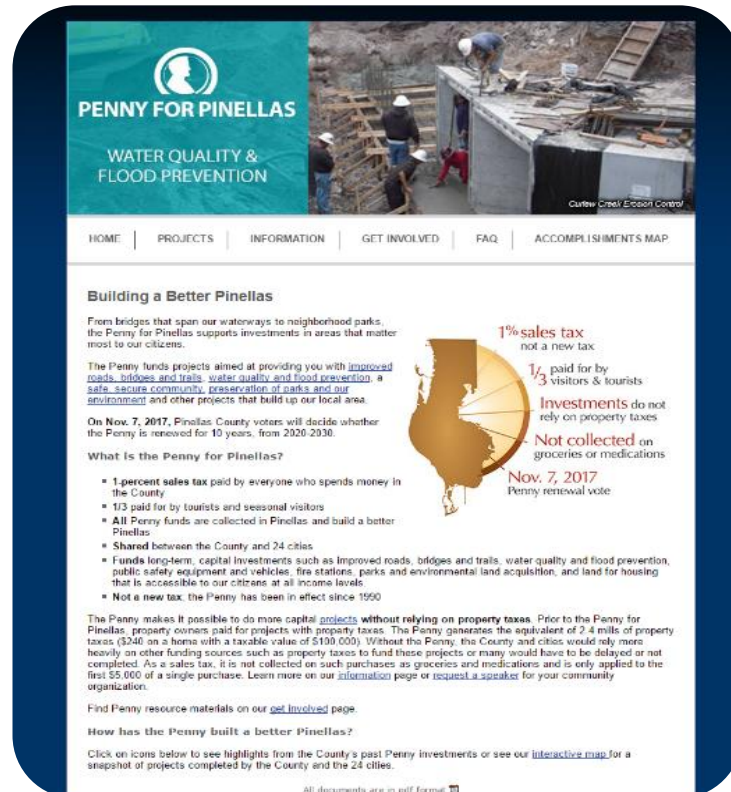


Countywide Investments	11.3%	\$225M
Jail & Court Facilities	3.0%	\$60M
Economic Development		
Capital Projects and Housing	8.3%	\$165M
Balance Split County/Municipalities	100.0%	\$1.8B
County	51.8%	\$915M
Municipalities	48.2%	\$853M
<hr/>		
Total Estimated Revenue		\$2.0B



Building a Better Pinellas Penny IV (2020-2030)

www.pinellascounty.org/penny



Penny IV Priorities
Accomplishments
Interactive Map
Speakers Bureau
FAQ

Next Steps and Timeline

Ongoing – Public education and outreach events; Speakers Bureau

June 2017 – Municipalities submit executed interlocal agreement

July 18, 2017 – Authority to advertise the public hearing on ordinance with ballot language and BCC action on the interlocal agreement

August 1, 2017 – BCC considers ordinance with ballot language

Late September – Early October, 2017 – Ballots mailed

October 8 – November 5, 2017 – Early Voting (7 days/week at three Supervisor of Elections offices)

November 7, 2017 – Referendum on Penny renewal for 2020-2030

