

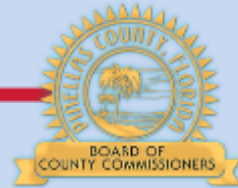


# Doing Things!

## Capital Improvement Program Update

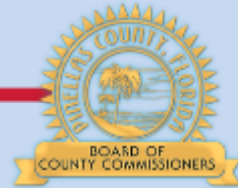
June 14, 2018 Budget Information Session





# Capital Improvement Program (CIP)

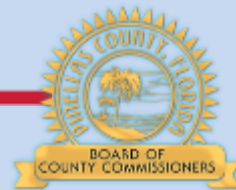
- Overview
- FY19 Requested Budget
- Forecast
- Project Requests
- CIP Project Portfolio Management
- Update of Current Projects by Departments



# 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

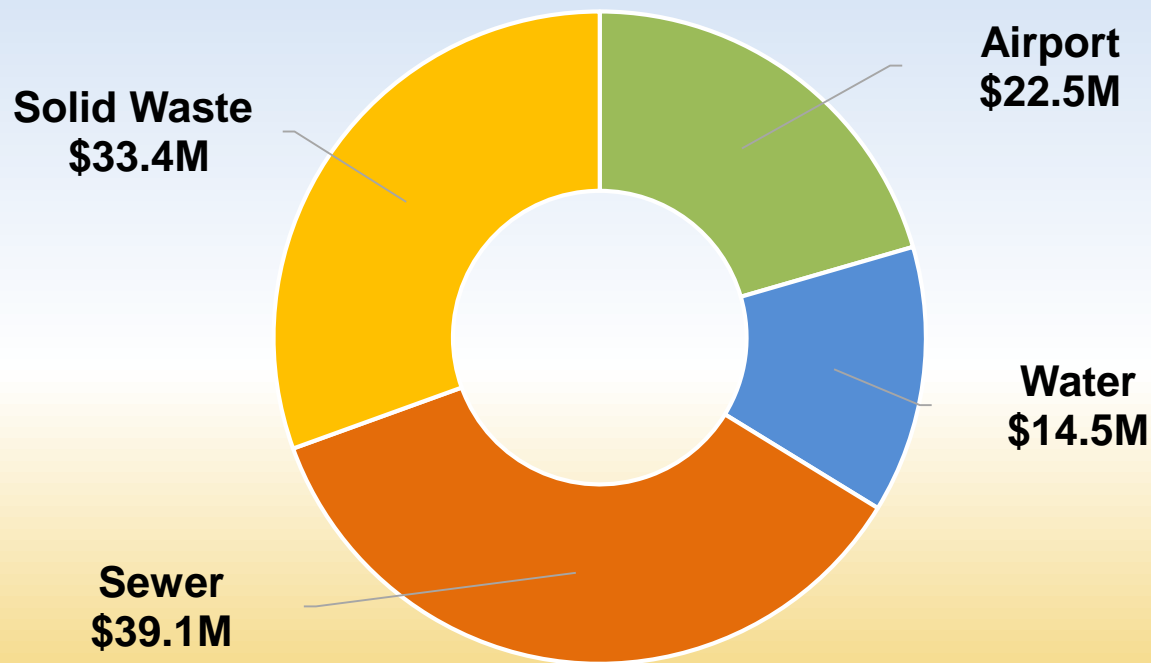
- The County's six-year CIP is updated annually as part of the annual budget process.
- First year of adopted CIP must be balanced and funds legally appropriated.
- Out years reflect a financial and production plan for future capital project needs.
- CIP provides financial and management planning data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

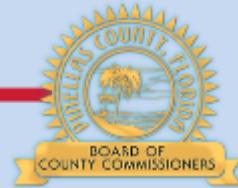


# Capital Improvement Program

FY19 Proposed Budget Enterprise Funds \$109.5M

## Enterprise Funds

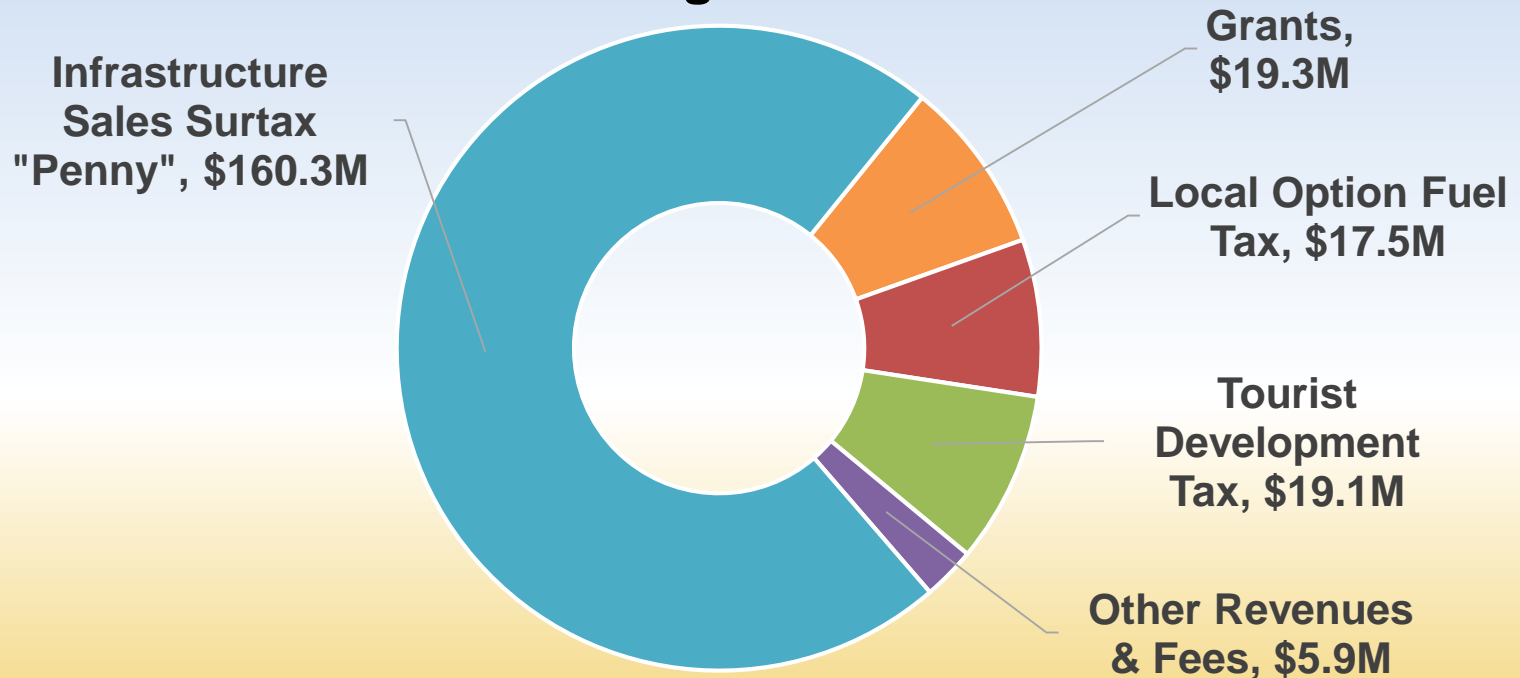


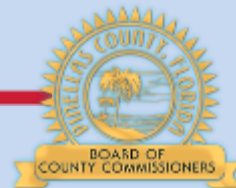


# Capital Improvement Program

FY19 Proposed Budget – Governmental Funds \$222.1M

## Funding Sources

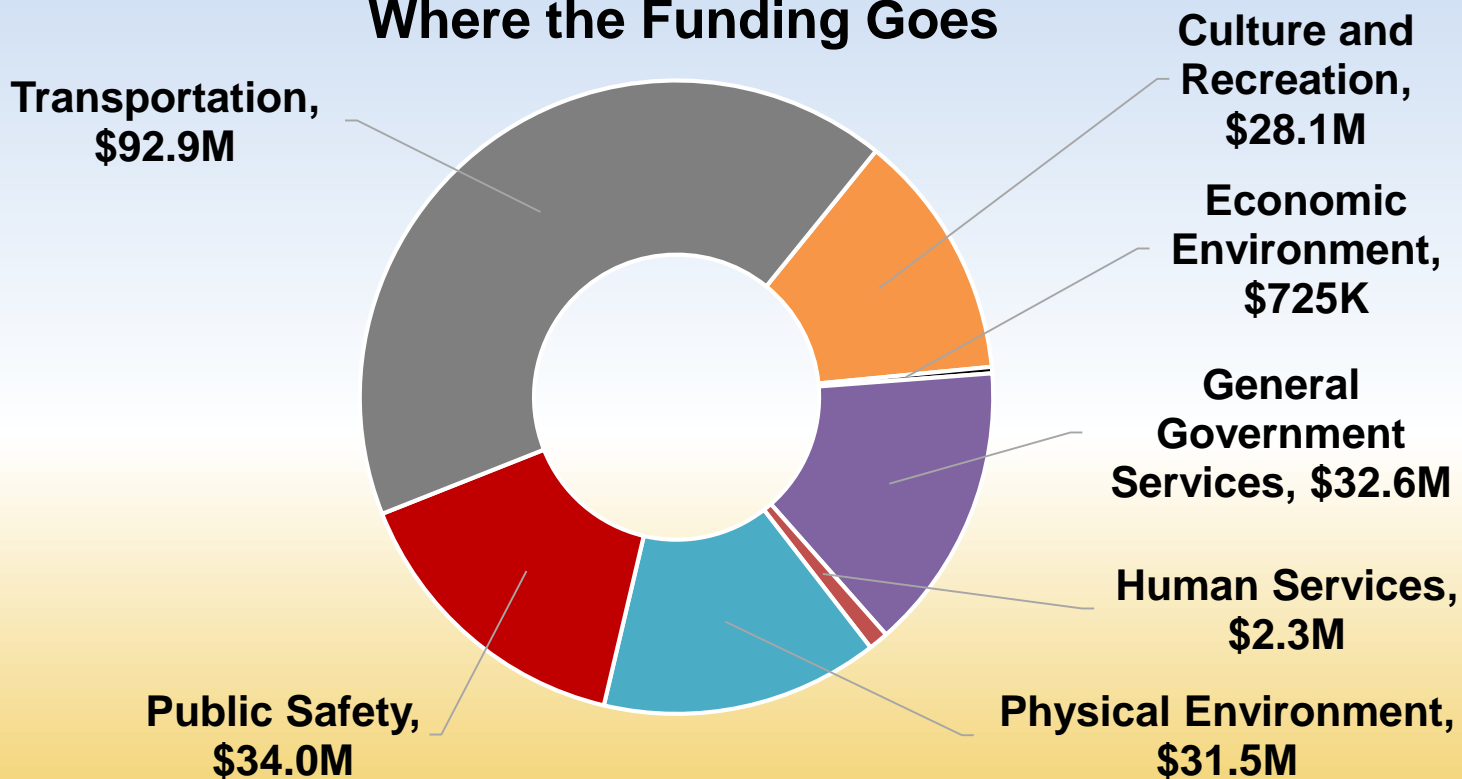


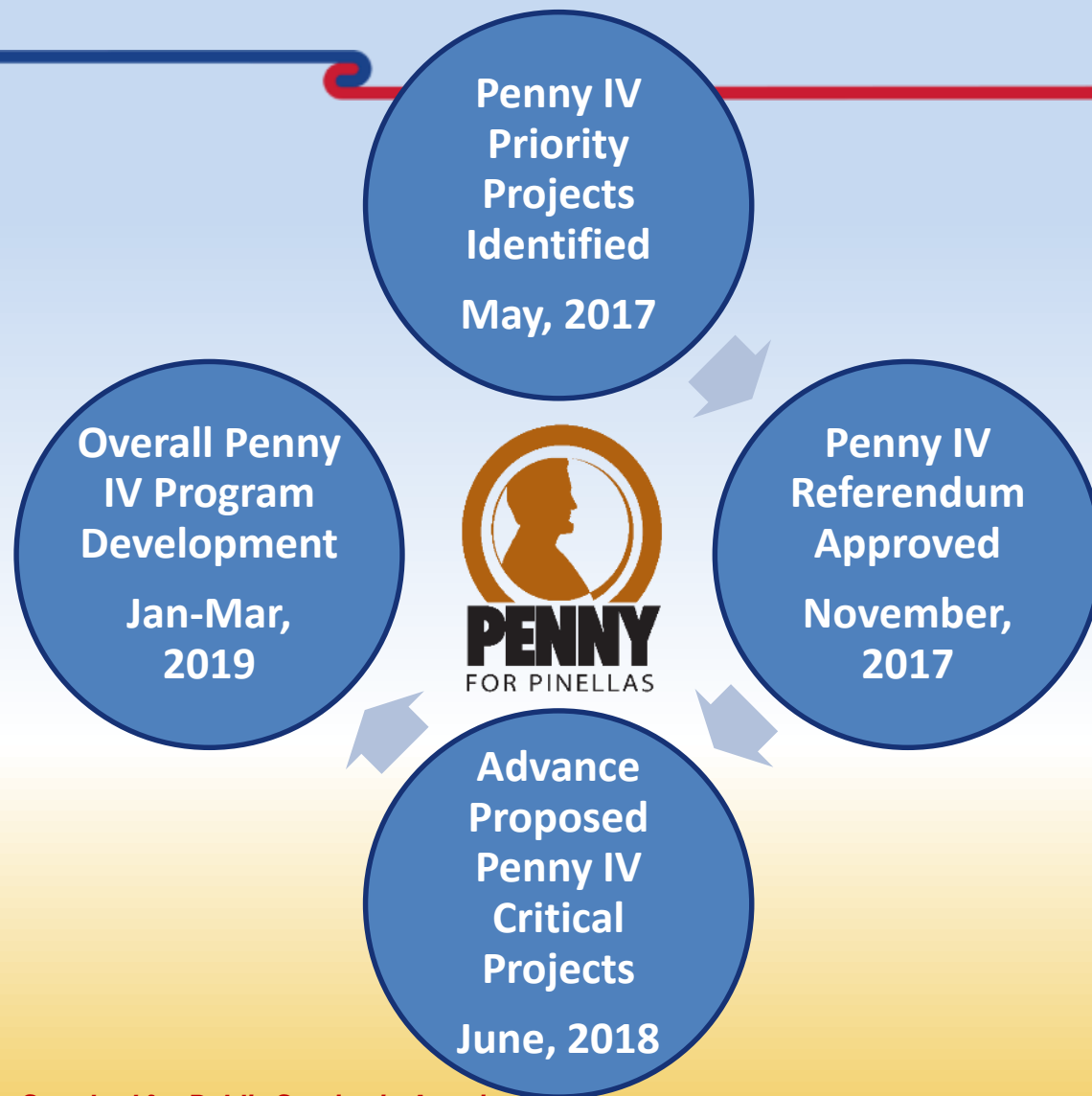
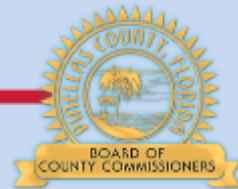


# Capital Improvement Program

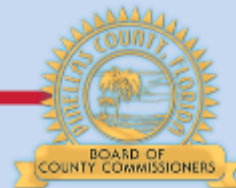
FY19 Proposed Budget – Governmental Funds \$222.1M

## Where the Funding Goes









# Penny Referendum Vote

10-year renewal (2020-2030)



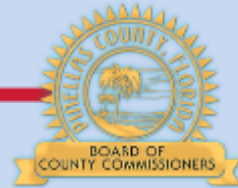
**PENNY**

FOR PINELLAS

**November 7, 2017**

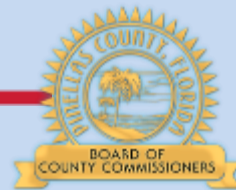


**83%**



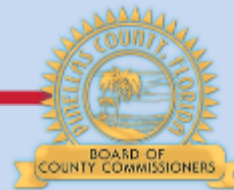
## Penny Projects Included:

- Reprioritized Projects
- Recurring Projects
- Previously “Unfunded” Projects Aligned with P-IV Project List



# New Penny Funded Project Requests

- Preliminary Design (26 projects): \$4.4M
- Full Project Requests:
  - Affordable Housing Land Assembly \$3.0M
  - Taylor Lake Seawall Replacement \$2.2M
  - Lakeshore Estates Phase 2 Roadway & Drainage \$900K
  - 42<sup>nd</sup> Ave N Sidewalks \$1.8M
  - Lealman Community Campus HVAC \$983K

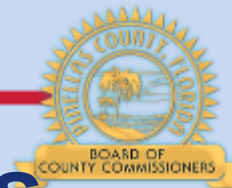


# New Penny Funded Project Requests

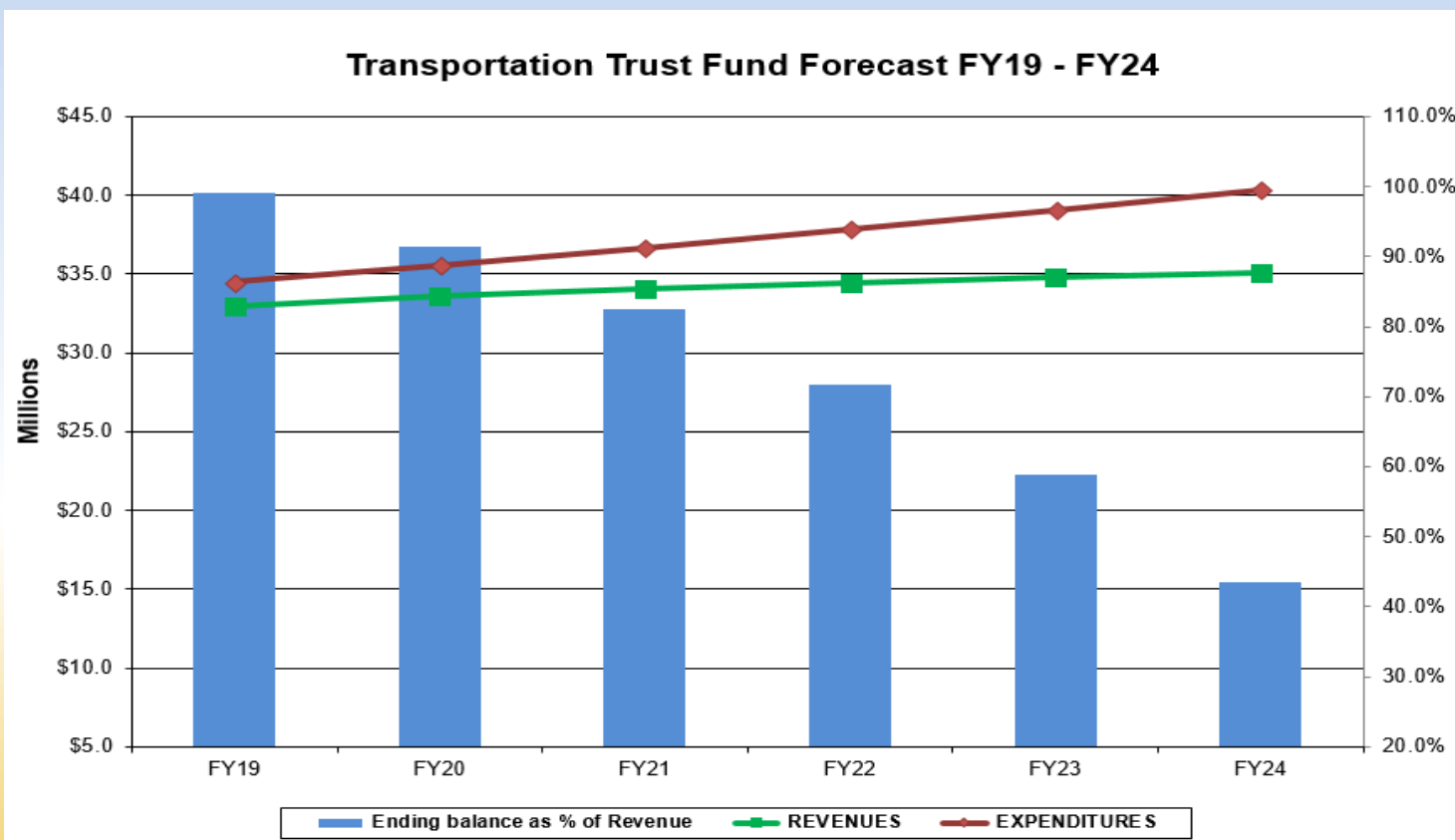
- Full Project Requests (continued):
  - Animal Services Dog Kennel Replacement \$1.6M
  - Radio Equipment Shelter Replacement \$10.0M
  - EMS Ridgecrest Radio Tower & Equipment Shelter \$4.5M
  - Redington Rescue Station \$3.0M

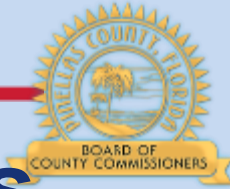
TOTAL FULL PROJECT REQUESTS \$27.8M

TOTAL REQUESTS: \$32.2M



# Transportation Trust Fund Reserves





# Transportation Trust Fund Reserves

- Additional \$17M over FY19 & FY20:
  - LED Street Light Replacement Program \$1.25M
  - Sidewalks \$3.5M
  - Resurfacing \$5.5M
  - Bridge Rehabilitation \$1.5M
  - Belleair Road Complete Street Design \$250K
  - Safety Improvements \$1.0M
  - ITS/ATMS Projects \$4.3M (funded by 9<sup>th</sup> Cent Fuel Tax)





*Our Vision: To Be the Standard for Public Service in America*

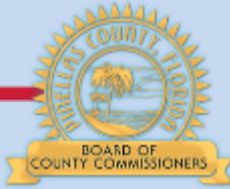


# CIP Project Portfolio Management

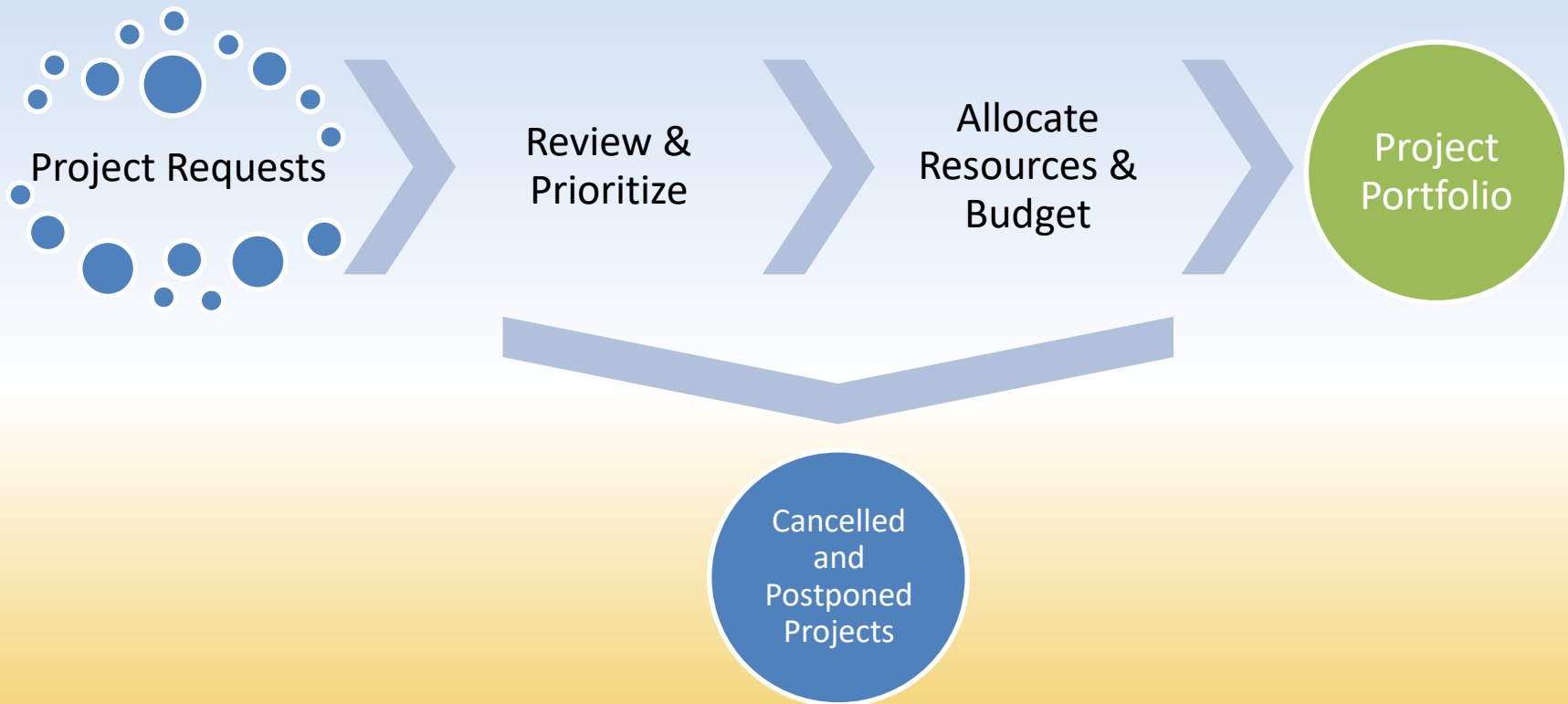
- Adopt a portfolio approach to capital projects

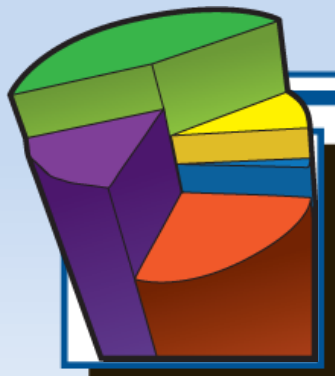
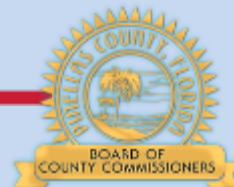






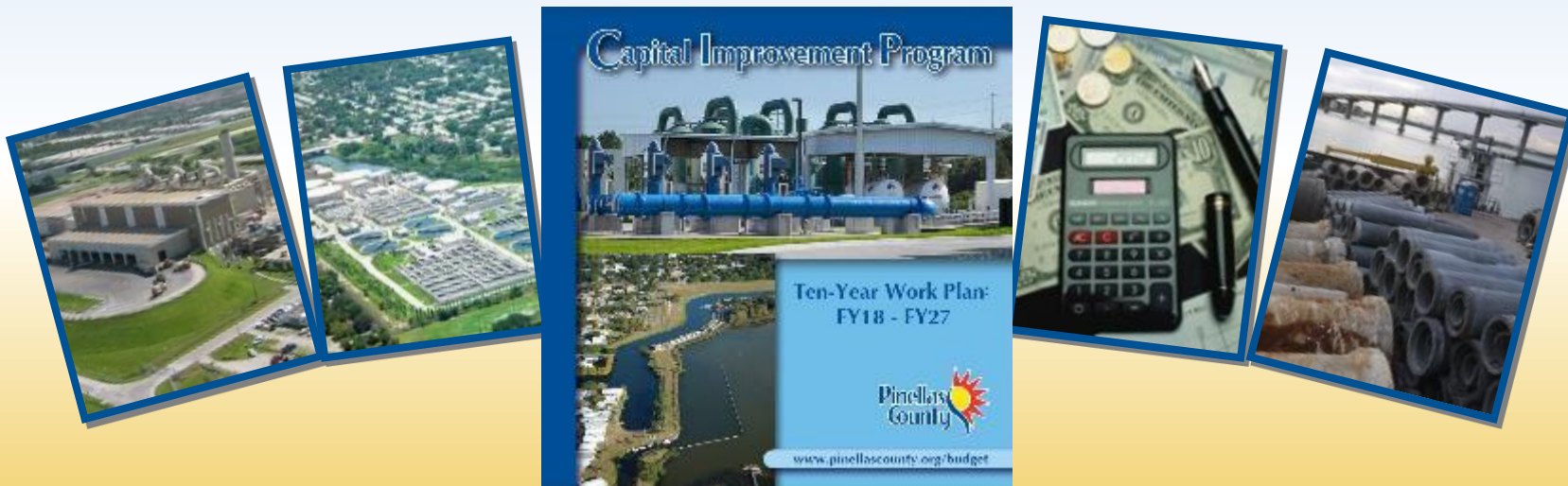
# CIP Project Portfolio Management





# Citizens' Guide to the Budget

<http://www.pinellascounty.org/budget/18budget/cip/CIPListing.htm>



# Project Updates

## St. Pete-Clearwater International Airport (PIE)



# Terminal Improvements Phase 3



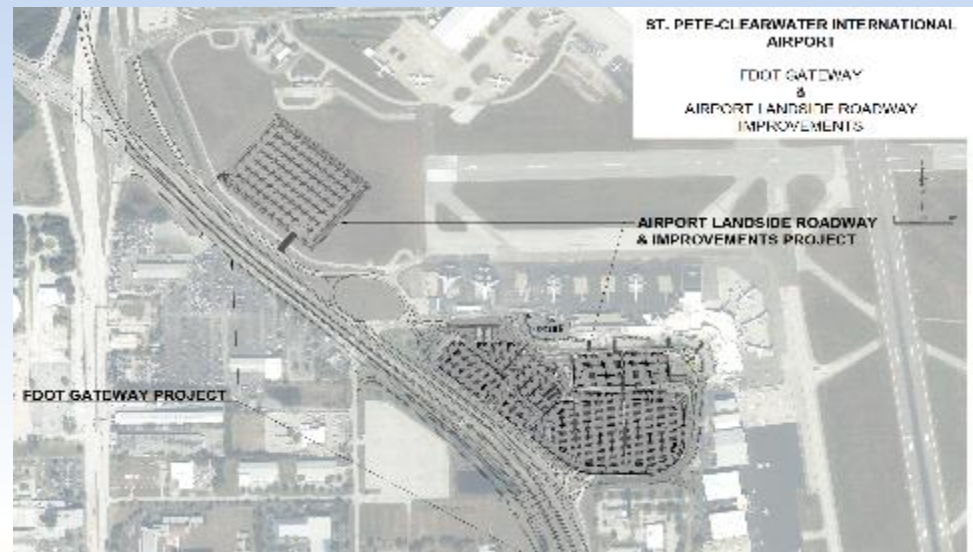
- **Design Phase:**  
Completed – Dec 2015
- **Construction Phase:**  
Apr 2018 – Dec 2018
- **Project Status:**  
On Time
- **Project Cost:**  
\$15.6M

**Description:** Increase hold room seating capacity, expand passenger screening checkpoints, renovate public restrooms, and enlarge concession areas, add children's play area.



# Airport Landside Improvements

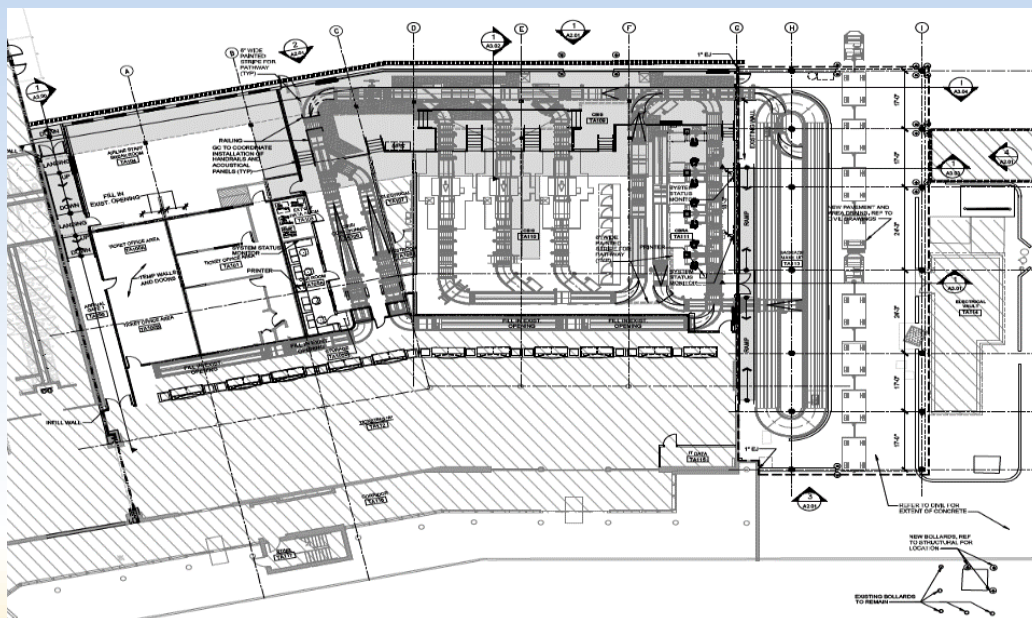
- **Design Phase:**  
Completed – Nov 2017
- **Construction Phase:**  
Dec 2017 – Aug 2019
- **Project Status:**  
On Time
- **Project Cost:**  
\$15.9M



**Description:** Expand the short-term, long-term and rental car parking lots and reconfigure the internal circulation roadway.

# Ticketing “A” In-Line Baggage

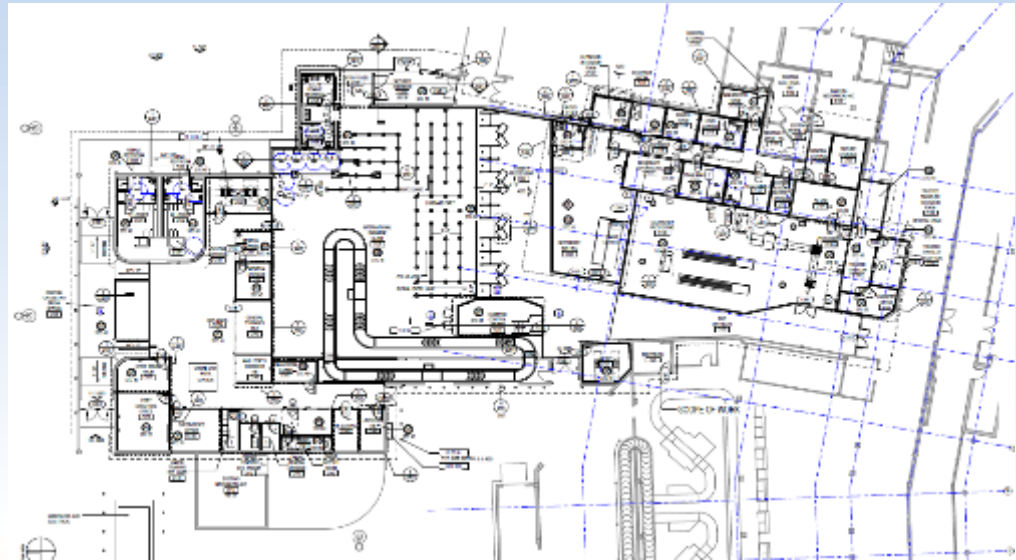
- **Design Phase:**  
Oct 2017 – Dec 2018
- **Construction Phase:**  
May 2018 – Feb 2020
- **Project Status:**  
On Time
- **Project Cost:**  
\$12.4M



**Description:** Construct a new automated baggage handling system in Ticketing “A” to support continued airline growth

# Customs & Border Protection Improvements

- **Design Phase:**  
Completed – Jan 2018
- **Construction Phase:**  
Oct 2018 – Jul 2019
- **Project Status:**  
On Time
- **Project Cost:**  
\$5.3M



**Description:** Renovate the existing U.S. Customs Facility to comply with new design guidelines required to process inbound and outbound international passengers.

# Airport Master Plan

- **Study Duration:**  
Oct 2017 – May 2019
- **Project Status:**  
On Time
- **Project Cost:**  
\$1.9M

**Description:** The Airport Master Plan serves as the development guide to meet PIE's short-term, intermediate, and long-term capital improvement needs.





# Project Updates

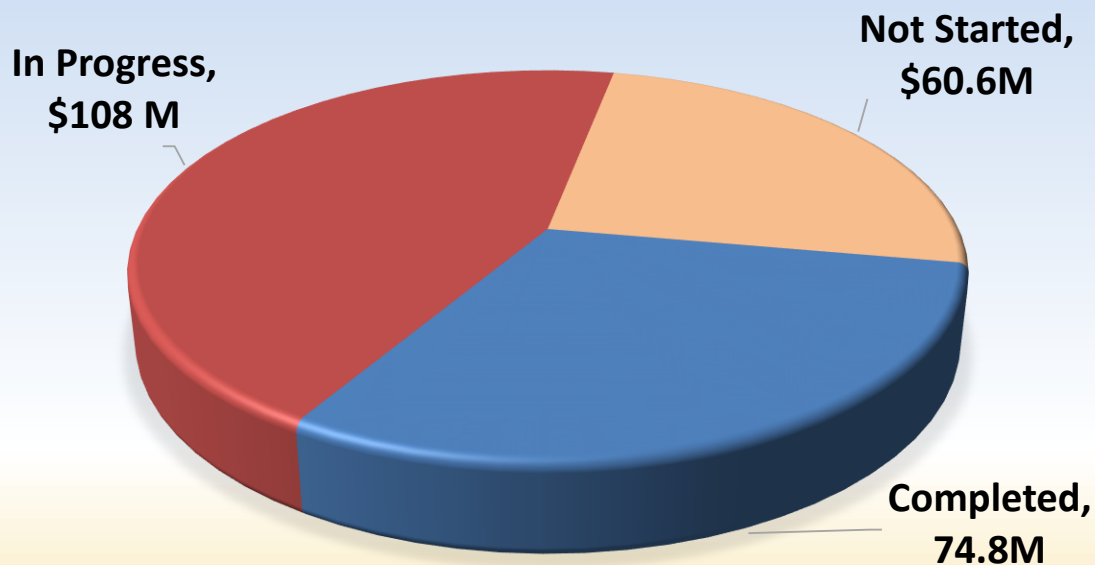
## Infrastructure Management/Solid Waste



# Technical Recovery Plan

- **Design Phase:**  
Jan 2015 – Jun 2020
- **Construction Phase:**  
Dec 2014 – Jan 2021
- **Project Status:**  
On Time
- **Project Estimate:**  
\$243.3M

## TECHNICAL RECOVERY PLAN PROGRESS



**Description:** Technical Refurbishment of WTE (Waste To Energy) Facility.

# Overhead Variable Message Board



- **Design Phase:**  
Completed – May 2018
- **Construction Phase:**  
Aug 2018 – Oct 2018

- **Project Status:**  
On Time
- **Project Estimate:**  
\$525K

**Description:** Enhancement of Customer Communications.

# 110<sup>th</sup> Ave Drainage Redesign



- **Design Phase:**  
Completed – Apr 2018
- **Construction Phase:**  
Jul 2018 – Jul 2019
- **Project Status:**  
On Time
- **Project Estimate:**  
\$1.5 M

**Description:** Roadway and Drainage improvements addressing flooding.

# HEC<sub>3</sub> North Collection Site



- **Design Phase:**  
Completed – Apr 2018
- **Construction Phase:**  
Jul 2018 – Jul 2019
- **Project Status:**  
Delayed
- **Project Estimate:**  
\$2.3 M

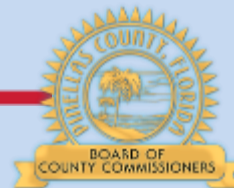
**Description:** Construct new HEC<sub>3</sub> (Household Electronics and Chemical Collection Center) facility with driving course for the Tax Collector.



# Project Updates

## Utilities/Engineering





# Innisbrook Force Main Improvements



- **Description:** Replace existing 42" ductile iron pipe due to condition.
- **Design Phase:**  
Completed – Jul 2017
- **Construction Phase:**  
Aug 2017 – Sep 2018
- **Status:**  
Delayed Due to Sinkhole Activity
- **Estimated Cost:**  
\$5.0M

# Boca Ciega Force Main



**Description:** Construction of a new 24" force main with conversion of original for use as a redundant main for back-up.

- **Design Phase:**  
Completed – Sep 2017
- **Construction Phase:**  
Oct 2017 – Jun 2018
- **Status:**  
On Time
- **Estimated Cost:**  
\$5.7M



# Pass-A-Grille Way Roadway Improvements (Phase 2 ) JPA



**Description:** Relocation and improvement of potable water and reclaimed water mains under the County's Joint Partnership Agreement (JPA) with St. Pete Beach.

- **Design Phase:**  
Completed – Dec 2017
- **Construction Phase:**  
Feb 2018 – Jun 2019
- **Status:**  
On Time
- **Estimated Cost:**  
\$2.1M

# Large Diameter Cured-In-Place Pipelining (CIPP)



**Description:** Rehabilitate approximately 2.6 miles of large diameter sewer gravity pipelines.

- **Design Phase:**  
Completed – Jan 2017
- **Construction Phase:**  
Mar 2017 – Apr 2019
- **Status:**  
Ahead of Schedule – Complete by Oct 2018
- **Construction Cost:**  
\$2.5 M

# 54" Reconnect Service Line (CIPP)

**Description:** Repairs based upon inspection of the north train 54" pipeline at South Cross Bayou Water Reclamation Facility.

- **Design Phase:**  
Completed – Mar 2018
- **Construction Phase:**  
Feb 2017 – Mar 2018
- **Status:**  
Complete
- **Estimated Cost:**  
\$2.5M





# North Train Anoxic Gate Improvements



**Description:** Upgrade and automation of four (4) effluent gates at South Cross Bayou Water Reclamation Facility.

- **Design Phase:**  
Completed – Mar 2017
- **Construction Phase:**  
Nov 2017 – Jul 2018
- **Status:**  
On Time
- **Estimated Cost:**  
\$1.5M

# Headworks Barscreen Replacement



**Description:** Replacement of bar screens at the W.E. Dunn Water Reclamation Facility to improve the capture of solids.

- **Design Phase:**  
Completed – Mar 2017
- **Construction Phase:**  
Mar 2017 – Apr 2018
- **Status:**  
Complete
- **Total Cost:**  
\$2.3M

# North County Reclaimed Water

**Description:** Identify projects from the Master Plan to address supply issues

- **Manage System Capacity:**  
Install Meters & Implement Rate Structure
- **Additional Source of Supply:**  
Capture Lake Tarpon Seasonal Flows using Aquifer Storage & Recovery (ASR) Wells
- **Additional Storage:** Develop Aquifer Storage & Recovery (ASR) Wells to Store Wet Weather Flows from Dunn Facility



- **Status:**  
FY19 to FY24
- **Estimated Cost:**  
Unknown



# Project Updates

## Public Works/Stormwater & Vegetation Division



# Georgia Avenue Drainage Improvements

**Description:** Design and construction of a stormwater collection system to address flooding.

- **Design Phase:**  
Jul 2015 – Dec 2018
- **Construction Phase:**  
Jun 2018 – Mar 2019
- **Project Status:**  
On Time
- **Project Estimate:**  
\$1.0M





# 22<sup>nd</sup> Avenue S. Drainage Improvements

**Description:** Design and construction of a stormwater collection system to address roadway flooding.

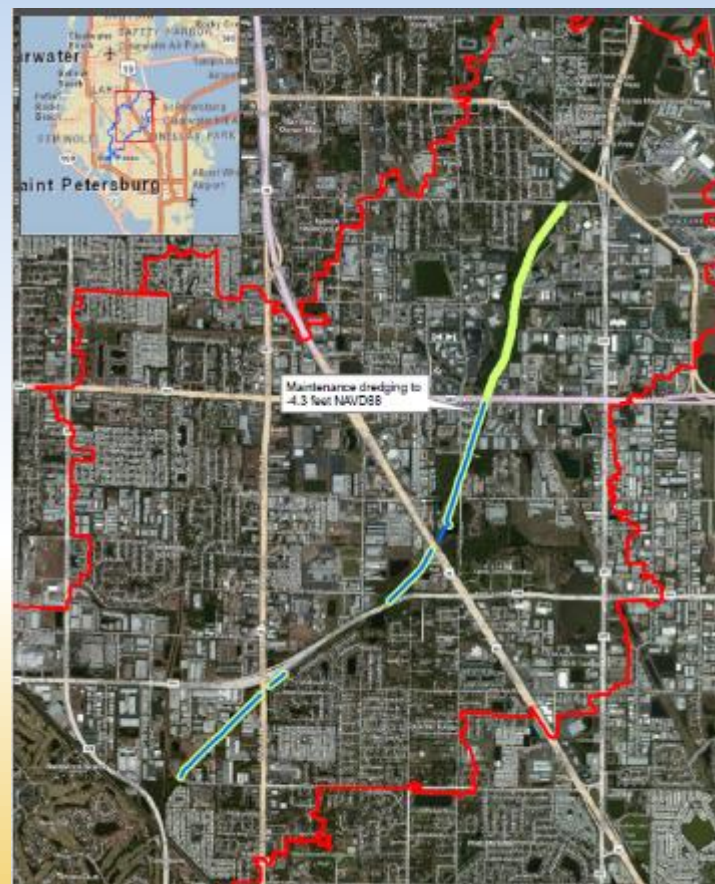
- **Design Phase:**  
Completed— Sep 2017
- **Construction Phase:**  
Sep 2017 – May 2018
- **Project Status:**  
On Time
- **Project Estimate:**  
\$1.7M



# Cross Bayou Improvements

**Description:** Obtain property rights for 7 mile canal corridor from CR 611 to Park Blvd. in order to restore the ability to maintain the canal, restore conveyance capacity, and reduce duration of flooding.

- **Design Phase:**  
Oct 2015 – Dec 2021
- **Construction Phase:**  
Jan 2021 – Dec 2023
- **Project Status:**  
Delayed
- **Project Estimate:**  
\$4.3M

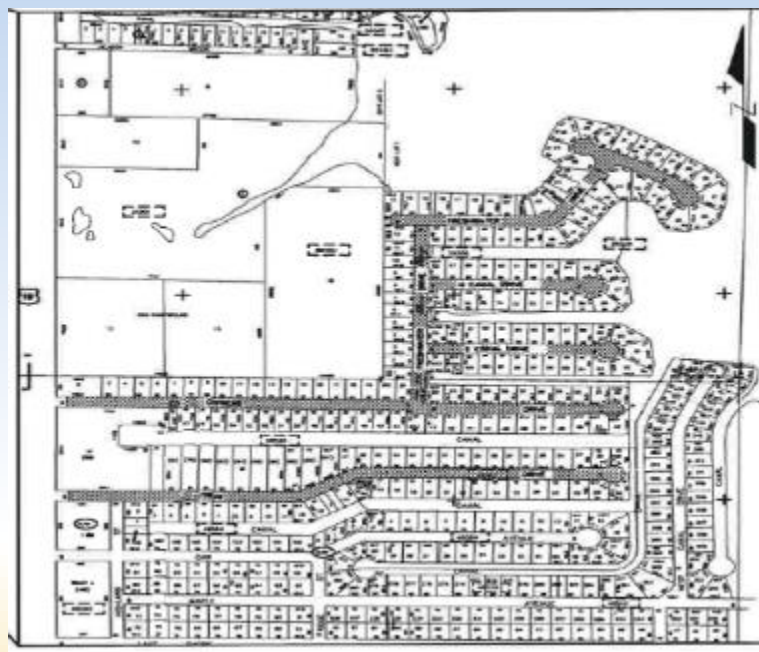


- **Design Phase:**  
Dec 2014 – Jun 2018
- **Construction Phase:**  
Oct 2018 – Aug 2019
- **Project Status:**  
On Time
- **Project Estimate:**  
\$1.0M



# Lakeshore Estates Phase I

- **Design Phase:**  
Completed – Apr 2018
- **Construction Phase:**  
Aug 2018 – Dec 2019
- **Project Status:**  
On Time
- **Project Estimate:**  
\$2.4M



**Description:** Roadway and stormwater collection system improvements including resurfacing in Lakeshore Estates.



# Roosevelt Channel 5 Improvements

- **Design Phase:**  
Dec 2017 – Dec 2018
- **Construction Phase:**  
May 2019 – May 2020
- **Project Status:**  
On Time
- **Project Estimate:**  
\$1.0M



**Description:** Enhance ecosystem of the tidal tributary by lowering the salinity weir, removing accumulated sediment and invasive/exotic vegetation, and planting native species. Tampa Bay Estuary Program Comprehensive Conservation & Management Plan pilot project.



# Project Updates

- Watershed and Coastal Management



# Lake Seminole Sediment Removal



- **Design Phase:**  
Completed – Apr 2018
- **Construction Phase:**  
Oct 2018 – Dec 2023
- **Project Status:**  
On Time
- **Project Estimate:**  
\$18.1M

**Description:** Project includes the removal of ~900,000 cubic yards of organic muck from the lake bottom to improve water quality.

# Upham Beach Stabilization

- **Design Phase:**  
Completed – Jul 2016
- **Construction Phase:**  
Mar 2017 – Jul 2018
- **Project Status:**  
On Time
- **Project Estimate:**  
\$9.5M



**Description:** Includes removal of 5 sand-filled geotextile bag t-groins and the installation of 4 rock t-groins.



# Sand Key Nourishment Project

- **Design Phase:**  
Completed – May 2017
- **Construction Phase:**  
Jan 2018 – Dec 2018
- **Project Status:**  
On Time
- **Project Estimate:**  
\$43.4M



**Description:** Nourish beaches from Clearwater to Redington Beach with ~ 1.3 million cubic yards of sand.

# Treasure Island Nourishment

- **Design Phase:**  
Completed – May 2017
- **Construction Phase:**  
Jan 2018 – Dec 2018
- **Project Status:**  
On Time
- **Project Estimate:**  
\$6.7M



**Description:** Nourish Sunshine Beach to the north and Sunset Beach to the south with ~300,000 cubic yards of sand.

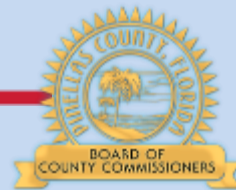


# Long Key Upham Nourishment

- **Design Phase:**  
Completed – May 2017
- **Construction Phase:**  
On hold
- **Project Status:**  
Delayed
- **Project Estimate:**  
\$3.5M



**Description:** Nourish Upham Beach with ~150,000 cubic yards of sand. This project is pending federal funding.



# Project Updates

## Parks and Conservation Resources Department



# Inclusive Playgrounds

- **Design Phase:**  
Jun 2018 – Sep 2018
- **Construction Phase:**  
Oct 2018 – Nov 2018
- **Project Status:**  
On Time
- **Project Estimate:**  
\$765K



**Description:** Replacement of playgrounds at Boca Ciega Park and John Chesnut Sr. Park with inclusive play structures for children of all abilities ages 2 years to 12 years.



# John Chesnut Sr. Boardwalk

**Description:** Replace existing boardwalk wood decking at park to include composite wood decking and handrails.

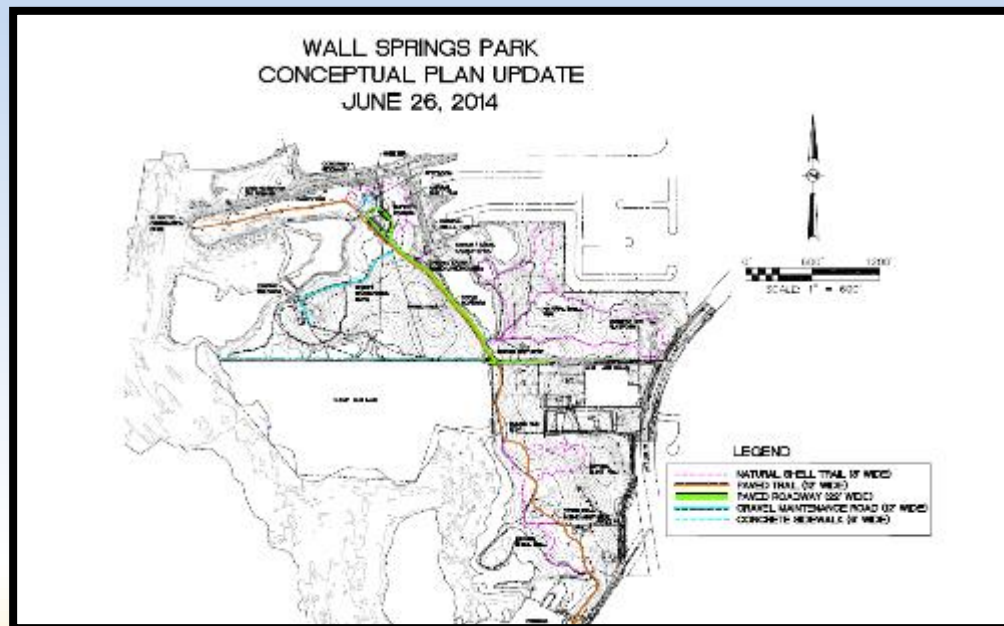
- **Construction Phase:**  
Jul 2018 – Oct 2020
- **Project Status:**  
On Time
- **Project Estimate:**  
\$2.0M





# Wall Springs Park Coastal Additions

- **Construction Phase:**  
Aug 2018 – Aug 2020
- **Project Status:**  
On Time
- **Project Estimate:**  
\$3.5M



**Description:** Expansion of Wall Springs Park north of Wai Lani Road to include: picnic shelter, restroom, natural and paved hiking, walking and biking trails, and elevated observation platform overlooking the Gulf of Mexico.

# Project Updates

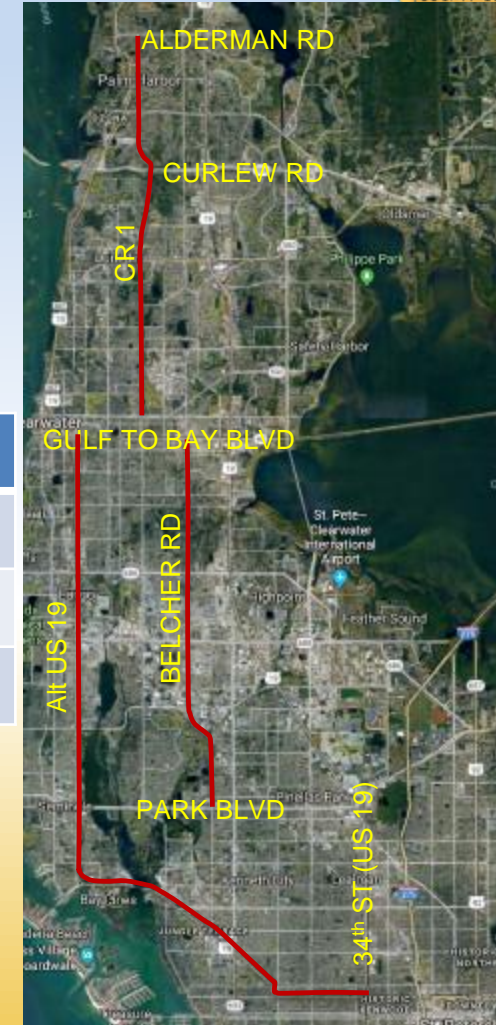
## ■ Transportation



# ITS/ATMS Program

**Description:** Design and installation of fiber optic cable, dynamic message signs, CCTV cameras, video detection along S. Belcher Road, CR 1 and Alt US 19 South.

PROJECT	CONSTRUCTION	STATUS	ESTIMATE
S Belcher Rd	Nov 2017 – Dec 2018	On Time	\$3.5 M
CR 1	Jan 2018 – Feb 2019	On Time	\$3.6 M
Alt US 19 S	Nov 2018 – May 2020	On Time	\$2.7 M





# Forest Lakes Blvd Rdwy Improvements

## from West of Pine Ave. to W. of Racetrack Rd

**Description:** Widening from two-Lane divided suburban to four-lane divided suburban for capacity. Provide ADA sidewalks, ramps, pedestrian features, and traffic improvements.

- **Design Phase:**  
Completed – Apr 2018
- **Construction Phase:**  
Oct 2018 – Nov 2020
- **Project Status:**  
Minor Delay
- **Project Estimate:**  
\$12.6M





# NE Coachman Rd at Old Coachman Rd Intersection & RRR Improvements

**Description:** Add left turn lanes, provide shoulders/bike lanes on all four approaches, ADA sidewalks, ramps, pedestrian features, trail connectivity, and traffic/signalization improvements.

- **PER & Design Phase:**  
Completed – Jan 2018
- **Construction Phase:**  
Jul 2018 – Sep 2019
- **Project Status:**  
On Time
- **Project Estimate:**  
\$2.8M



# Sunset Point Rd at Betty Lane Intersection & RRR Improvements

**Description:** Add left turn lanes east & west approaches, provide shoulders/bike lanes provide ADA sidewalks, ramps, pedestrian features, upgrade with double barrel 10 X 10 box culverts, and traffic/signalization improvements.

- **PER & Design Phase:**  
Completed – Jan 2018
- **Construction Phase:**  
Sep 2018 – Sep 2020
- **Project Status:**  
Minor Delay
- **Project Estimate:**  
\$3.5M



# Haines Bayshore Rd (LAP) Sidewalk Improvements from Pinellas Trail to Rainbow Blvd

**Description:** Provide new sidewalk for residential connectivity to sidewalks, Central Clearwater H.S., & Pinellas Trail, 10' wide sidewalk from trail to school, and provide ADA sidewalks, ramps, and pedestrian features.

- **PER & Design Phase:**  
Completed – Nov 2017
- **Construction Phase:**  
Jun 2018 – Nov 2018
- **Project Status:**  
On Time
- **Project Estimate:**  
\$1.4M





# Pine Street Sidewalk & RRR Improvements

## from Wilcox Rd to 134<sup>th</sup> Ave. N. (CDBG Grant)

**Description:** Provide new sidewalk for residential connectivity to sidewalks, pavement reconstruction, and provide ADA sidewalks, ramps, and pedestrian features.

- **Design Phase:**  
Completed – Feb 2018
- **Construction Phase:**  
Aug 2018 – Sep 2019
- **Project Status:**  
On Time
- **Project Estimate:**  
\$500K





# Pinellas/Duke Energy Trail Phase II

## from NE Coachman Road to Sunset Point Road

**Description:** Multi-use trail within Duke Energy easement connecting to Pinellas and Ream Wilson Trails. Also connects to the recently built Sunset Point Rd to Enterprise Rd Overpass and subsequent Pinellas Trail North Loop to close the gap.

- **Design Phase:**  
Completed – Apr 2018
- **Construction Phase:**  
Nov 2018 – Dec 2019
- **Project Status:**  
Delayed
- **Project Estimate:**  
\$3.4M



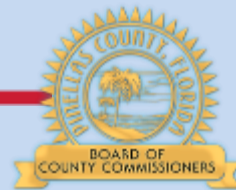
# Pinellas Trail North Loop

from John Chesnut Sr. Park to Trail at Enterprise Rd Overpass

**Description:** (Design/Build) Provide 6.8 miles of new 12 foot wide multi-use trail surface that will offer trail users access to many residential neighborhoods, commercial centers, and recreational areas. Provides gap connectivity to existing trail network.

- **Design Phase:**  
Mar 2018 – Jul 2019
- **Construction Phase:**  
May 2019 – Jun 2020
- **Project Status:**  
On Time
- **Project Estimate:**  
\$9.3M





# Project Updates

## Real Estate Management (REM)





# Upgrade Jail Campus Infrastructure

**Description:** Upgrade jail campus including new infrastructure building, new maintenance and Sheriff's purchasing warehouse building and South Division Kitchen renovation.

- **Design Phase:**  
Completed – Jun 2016
- **Construction Phase:**  
Sep 2016 – Mar 2019
- **Project Status:**  
On Time
- **Project Estimate:**  
\$87.5M



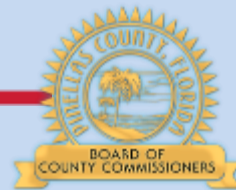


# Courts Consolidation - CJC

**Description:** Construct new annex and entrance to County Justice Center (CJC), renovate interior spaces, add public restrooms and relocate traffic court and court staff to CJC.

- **Design Phase:**  
Oct 2017 – Oct 2018
- **Construction Phase:**  
Mar 2019 – Sep 2021
- **Project Status:**  
On Time
- **Project Estimate:**  
\$56.0M



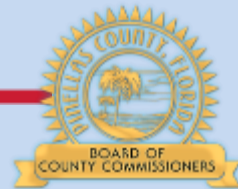


# Courts Consolidation – St. Petersburg Courthouse

**Description:** Renovate floors 2,3 and 4, and add a third elevator.

- **Design Phase:**  
Jul 2018 – Feb 2019
- **Construction Phase:**  
Apr 2019 – Apr 2021
- **Project Status:**  
On Time
- **Project Estimate:**  
\$12.0M





# Questions