

Pinellas County Board of County Commissioners (BCC)
Communications Department, Studio B
333 Chestnut Street
Clearwater, Florida 33756

June 6, 2013

Work Session Agenda

9:30 a.m.

1. [Land Development Code](#)

Break

*Budget Information Session Agenda

BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, Florida 33756

2. [Palm Harbor Recreation and Library District](#)
3. [East Lake Library](#)
4. [Capital Improvement Program](#)
5. [Review of User Fees](#)
6. [Update on Water and Sewer Rates](#)

* The Budget Information Session will continue approximately One (1) Hour Following the end of the Work Session.

Citizens' Comments Will Follow Each Presentation

Any Person Wishing to Speak During the "Citizens' Comments" Portion of the Work or Budget Information Session Agenda Must Have a Blue Card Completed and Given to the Agenda Staff at the Staff Table. The Chairman Will Call the Speakers, One by One, to the Podium to be Heard. Each Speaker May Speak up to Three (3) Minutes.

MEMORANDUM

TO: The Honorable Chairman and Members of the Board of County Commissioners

FROM: Larry Arrington, Strategic Planning & Initiatives Director

THROUGH: ^{CMH/for} Robert S. LaSala, County Administrator

SUBJECT: Joint Board of County Commissioners and Local Planning Agency
Work Session on Status of the Pinellas County Land Development Code Update

DATE: June 6, 2013

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The Department of Strategic Planning & Initiatives continues to coordinate the first major update to the Pinellas County Land Development Code since the early 1990s. Through the updated Code, policy-level guidance from the Pinellas County Comprehensive Plan, Pinellas by Design and other visionary documents will translate into realistic regulations, incentives and concepts. Code revisions will support the County's vision for urban regeneration and economic vitality, and work to protect and enhance the quality and value of our natural resources, as well as the diversity and character of unincorporated communities.

The project is essentially a thorough review of the Code, searching for opportunities to streamline the language and incorporate current best practices. It also seeks to ensure that the Code is responsive to public feedback, internally consistent, and accommodates development types and conditions not necessarily anticipated by a Code that has not undergone a comprehensive review in over 20 years.

The overall scope of the Land Development Code update includes zoning, site development, resource protection, stormwater regulations and development review processes. Thus far, efforts have focused largely on the zoning chapter of the Code. Proposed revisions have been vetted and further refined through work with the Land Development Code Update Workgroup. Comprised of volunteer stakeholders from various professional backgrounds and expertise, the Workgroup generally meets monthly and has provided valuable feedback and contributed innovative ideas regarding the draft regulations.

The purpose of the June 6, 2013 work session is to apprise the Board of the project's status and to receive affirmation regarding its direction moving forward. The Local Planning Agency (LPA) is also invited to attend, as they play a key role in honing and refining Code revisions by providing constructive feedback at public meetings and ultimately making recommendations to the Board.

Attachments:

Summary of Stakeholder Involvement and Input

Overview of Some Other Land Development Code Update Projects

Hard copy of the PowerPoint presentation

SUMMARY OF STAKEHOLDER INVOLVEMENT AND INPUT

'Planning to Stay' Surveys (2004)

These surveys gathered community input for the Evaluation and Appraisal of the Comprehensive Plan, which helped provide the foundation for the Plan's 2008 update. Survey feedback indicated that:

- Existing regulations are not effective in protecting the natural environment and preserving open space during site development.
- There is a need better pedestrian crossing facilities and better access to public transportation.
- There is a willingness to live in neighborhoods with a variety of housing types that are within walking distance of shopping and transit.

'One Bay' Mason-Dixon Poll of Tampa Bay Area Residents (2009)

Survey respondents were asked to rate four different scenarios regarding the vision for future growth and development in the Tampa Bay region. The 'business as usual' scenario of ongoing suburban development scored lowest among the four scenarios. The highest scoring scenario involved protecting water resources and wildlife habitat, revitalizing land and diverting growth into new mixed-use communities near downtown cores. The middle scoring scenarios involved (1) an increased focus on compact development in regional activity centers and redevelopment near city centers and (2) compact design through new towns and redevelopment of existing communities that would be built along transportation corridors.

Focus Group Meetings (2010)

These meetings were held to gather feedback regarding the current conditions of the County and the update to the Land Development Code. They involved four different focus groups: Citizens & Civic Associations, the Environmental Community, Businesses & Institutions, and Real Estate & Redevelopment. The general consensus among the four groups included:

- The Large number of jurisdictions in the County is an obstacle – too many codes.
- Redevelopment at higher density is the only viable option for growth due to build-out.
- The code is inflexible for redevelopment – developing sites is becoming more expensive and constrained.
- Green development is considered the 'new normal'.
- Codes need to strongly promote and incent green places to live, work and play in centralized areas.

- Transit is an important key to improving quality development – very strong support for transit oriented development, and mixed use where it has a close relationship to transit.
- Mixed use development will be hard to achieve without a strong economic center or regional attractor.
- Need to maintain existing stable neighborhoods.

County Department Interviews (2010)

Various County departments that are affected by the Land Development Code provided feedback on Code issues and needed changes. Prevalent themes included:

- The Code needs to better address redevelopment – uncertainty and costs are big issues.
- The Code needs to be consolidated and better organized.
- The need for variances should be reduced.
- Stormwater management and water quality are big issues.
- Low Impact Development will be a key tool for future (re)development.
- The Code needs to better emphasize energy efficiency and green, sustainable development.
- Need to fully recognize the constraints of our coastal location.

Community Workshop Surveys (2011)

Three meetings were held in different areas of the unincorporated County to gather public input for the Land Development Code update project. Attendees ranked the importance of factors that make up a quality community, and rated County performance regarding some of those factors. The top scoring factors considered most important toward making a quality community were:

- Protecting/enhancing water quality, natural areas and open space
- Flood prevention and coastal storm protection
- Protecting established neighborhoods from encroachment of incompatible uses

Respondents rated the County highest in ‘protecting natural resources’ and lowest in ‘encouraging quality development’.

Collaborative Labs Event (July 31, 2012)

This was a stakeholder collaborative engagement regarding Land Development Code update perspectives and priorities. Participants were County staff and a wide range of community stakeholders of various professional backgrounds and interests. The event included

brainstorming sessions regarding needed Land Development Code changes, and expressions of desired outcomes of the Code update project.

The top ideas of needed Code changes were:

- Allow a wide variety of land uses for each property.
- Provide alternative development options.
- Require/incent low impact development (LID) – allow it to count toward open space, landscaping and setback requirements.
- Take measured steps in redevelopment to match availability of natural resources.
- Incorporate form-based zoning components.
- Increase density as a right within ¼ mile of premium transit stops.
- Consider increasing maximum height allowance to provide more flexibility in site design.
- Greater flexibility for administrative approval of minor variances.

The top ideas for the best outcomes/results of the Code update project were:

- Attractive high-density mixed-use development adjacent to rail access.
- Economically feasible redevelopment through creative development options.
- A Code that results in actual change.
- Pinellas County's lakes, streams, and bays achieve water quality standards.
- Regeneration equals a new paradigm vs. the past practice of population growth driving development.

Pinellas County Citizen Phone Survey (2013) conducted by HCP Associates

The goal of phone survey was to understand what is important to people, what citizens value about the County, the level of trust and confidence, and if expectations are being met. Some of the most important community characteristics listed by respondents included:

- *Sense of personal safety*
- *Cleanliness of public spaces*
- *Protection of the natural environment*
- *Quality of public infrastructure*
- *Traffic flow on major roads*

Factors reported as challenges to quality of life included the *economy, traffic congestion* and *crime*. Half or more of respondents reported that the County is meeting or exceeding their expectations for various County services. The top two areas exceeding expectations were *park maintenance* and *law enforcement*. Top two areas falling below expectations were *mass transportation options* and *vacant home upkeep*.

Local Planning Agency (2012 & 2013)

Planning staff briefed the Local Planning Agency (LPA) on proposed changes to certain zoning components of the Code at public meetings in November 2012 and April 2013. At those meetings, the LPA provided constructive feedback and recommendations that were incorporated into the proposed Code changes. Staff will continue to apprise the LPA and gather feedback throughout the remainder of the Land Development Code update process.

Land Development Code Update Workgroup (2012 & 2013)

Comprised of stakeholders of various professional backgrounds and expertise, the Land Development Code Update Workgroup has been meeting on an approximately monthly basis since September 2012. Workgroup members provide staff with suggestions and feedback regarding proposed Land Development Code changes. The main emphasis thus far has been on zoning regulations, however it is envisioned that the Workgroup will eventually help with other chapters of the Land Development Code.

EXAMPLES OF OTHER

LOCAL GOVERNMENT LAND DEVELOPMENT CODE UPDATES

Local Municipalities

The **City of Clearwater** substantially updated their Code in 2001, and has refined it in a series of amendments since that time, particularly to address their review process. Major areas of focus are their redevelopment areas and the beach. Key elements include:

- *Design requirements, modified setbacks and step backs, greater landscaping/ buffering, building placement and façades, land assemblage incentives, and emphasis on pedestrian connections/circulation.*

The **City of Dunedin** significantly updated their land development Code in 2010, streamlining the code and making it more user-friendly. This was followed with major changes to their development review process. The code update included:

- *Greater use of tables and graphics, architectural/building design guidelines, bonus incentives for green projects, and landscaping/parking requirements.*
- *At present, the City is initiating another major update to their Code, increasing emphasis on building and landscape design and compatibility of uses.*

The **City of Safety Harbor** updated portions of their Code in 2008, to implement their Downtown Master Plan. The code update included:

- *Attention to setbacks and step backs, glazing and transparency requirements to avoid blank facades, pedestrian connections and circulation, streetscaping, landscaping, building placement, and parking design requirements.*

The **City of Seminole** significantly updated their Code in 2008 with an overall focus on sustainability and quality development along their commercial corridors. The code update included:

- *Design criteria requirements such as: utility/mechanical screening, public space open design/orientation, building frontage area orientation, architectural design, glazing/transparency minimums, and vehicular/pedestrian access standards.*

The **City of Tarpon Springs** updated portions of their Code in 2011 with an emphasis on their redevelopment area and the Sponge Docks. The code update included:

- *Design criteria such as: building placement, height, open space orientation, architectural, landscaping, and parking design requirements that have an emphasis on pedestrian connections/circulation.*

The **City of Oldsmar** recently updated their Code to address development along the Tampa Road corridor. The code update included:

- *Greater use of tables and graphics, utility/mechanical screening, building placement and façade orientation, buffers, architectural standards, emphasis on enhancing pedestrian connections/circulation, streetscaping, landscaping, and parking design requirements.*

The **City of Largo** is currently working on an update to their Code to start applying many of the design requirements of their redevelopment areas to the entire city. They are focusing on:

- *Building frontage orientation, streetscaping, landscaping, and parking requirements.*

Other Florida Counties

Broward County (2012) adopted standards to promote more functional and sustainable landscaping that increase the storage of sequestered carbon and reduces green house emissions.

Duval County (2007) adopted standards to encourage transit oriented development (TOD) and redevelopment outside of the Urban Core. These standards were designed to implement their Comprehensive Plan and include: certain increases in residential density, reduction in automobile parking, greater attention to pedestrians and open space, and encouraging mixed-use development.

Hillsborough County (2004) began adopting area and corridor standards to improve the appearance of new and existing development. At present, the County has 21 of these areas/corridors identified and planned for.

Manatee County (2013) has kicked off an initiative to update their Code to incorporate similar sustainable development practices as Pinellas County, based on their Comprehensive Plan.

Orange County (2009) adopted guidelines and standards for large planned developments and specific area plans, including screening, water quality, building placement and façade, streetscaping, landscaping, building placement, and parking design requirements.

Sarasota County (2007) adopted form-based standards for Mixed-Use Centers and Redevelopment corridors. Design criteria address: building placement, height, open space, architecture, landscaping, and parking design emphasizing pedestrian connections/circulation.

Pinellas County Land Development Code Project

A Key Tool in Pinellas
County's Sustainable Urban
Regeneration Tool Box

June 6, 2013 BCC/LPA Workshop



Workshop Agenda

- Purpose and Desired Outcomes of the Workshop
- What is the Land Development Code?
- Why Are We Updating the Land Development Code?
- The Urban Regeneration Challenge
- The Comprehensive Plan as the Foundation of the Land Development Code
- Striking a Balance with an Updated Land Development Code
- What are Other Communities Doing?
- Review of Project Status
- Building on Stakeholder Input
- Key Policy Drivers and Desired Outcomes for an Updated Land Development Code
- Anticipated Sustainable Outcomes
- New Processes and Technology Needed to Support a High-Performance Review Process
- Resources and Schedule

**PURPOSE OF A JOINT WORKSHOP:
COLLABORATIVE DIALOGUE BETWEEN
THE BOARD OF COUNTY
COMMISSIONERS
AND THE LOCAL PLANNING AGENCY...**

*Between The Two Key Bodies Influencing,
Setting And Implementing The Urban
Regeneration Direction*

Statutory Role of the Local Planning Agency

THE STATUTORY ROLE OF THE LOCAL PLANNING AGENCY (PER SEC. 163.3174, FLORIDA STATUTES) IS:

- General responsibility for the conduct of the comprehensive planning program, including making recommendations to the governing body regarding the adoption or amendment of the comprehensive plan
- Monitor and oversee the effectiveness and status of the comprehensive plan and recommend to the Board of County Commissioners that are required from time to time, including the periodic evaluation and appraisal of the comprehensive plan.
- Review proposed land development regulations, land development codes (and amendments), and make recommendations to the governing body as to the consistency of the proposal with the adopted comprehensive plan

And per Sec. 134-12 of the Pinellas County Land Development Code:

- The **LOCAL PLANNING AGENCY** is designated by the **BOARD OF COUNTY COMMISSIONERS** as the **LAND DEVELOPMENT REGULATION COMMISSION** and as the Agency with the responsibility for making **RECOMMENDATIONS** to the Board of County Commissioners in the following areas:
 - The adoption of the Comprehensive Plan, amendments to that Plan, and the Evaluation and Appraisal of that Plan;
 - Changes in the Comprehensive Plan; and
 - Proposed Land Development Regulations, Land Development Codes, and amendments thereto as to the consistency of the proposal with the adopted Comprehensive Plan.

Desired Outcomes of Today's Workshop

- ❖ *Board of County Commission & Local Planning Agency Collaborative Dialogue*
- ❖ *General Affirmation of Project Direction*
- ❖ *Agreement on Next Steps*

What is the Land Development Code

Code

And Why Is It So Important?

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From the Florida Community Planning Act Ch. 163.3164, Florida Statutes

“Land development regulations” mean ordinances enacted by governing bodies for the regulation of any aspect of development and includes any local government zoning, rezoning, subdivision, building construction, or sign regulations or any other regulations controlling the development of land.

The Land Development Code...

- **Defines the Built Environment** - what is built/redeveloped today will likely be defining our landscape for at least the next 30 to 50 years
- Determines how properties, uses, businesses and people inter-relate; it impacts the character and diversity of neighborhoods and the community
- Determines how the built environment relates to the natural environment
- Protects natural and cultural resources and assets
- Affects transportation and mobility requirements; impacts energy consumption, greenhouse gas emissions/sequestration and air quality
- Influences how resilient or vulnerable the built environment and community are; impacts things like hurricane evacuation and shelter needs
- Has a major effect on stormwater quality and quantity, and our freshwater and coastal waters, resources and habitats
- **Development activity is a primary contributor to the local economy**

The County's Land Development Code is comprised of regulations that affect the use of land - it includes Chapters on:

- Zoning (incl. Sign Code)
- Airport Zoning
- Historic Preservation
- Site Development and Platting (incl. drainage)
- Impact Fees
- Floodplain Management
- Right of Way Permitting, Flood Damage Prevention, Access Management
- Environmental and Natural Resource Protection (incl. Habitat Management and Landscape, Wellhead Protection, Water and Navigation, Mangrove Trimming)
- Concurrency Management

Why Are We Updating the Land Development Code

*We are a County in Transition -
at a pivotal “Quality Community”
crossroad*

Key Goals of an Updated Land Development Code

- Fosters the kind of development and growth that helps stabilize or reverse unsustainable trends that the County is experiencing.
- A resource-efficient code with a sustainability foundation (initial project funding came from a Federal Energy Efficiency Block Grant)
- A more user-friendly code (for staff and the development community)

Key Goals of an Updated Land Development Code

- Adapts to the redevelopment challenges and opportunities inherent in a builtout county – provides greater flexibility and new approaches, but is also sensitive to existing development patterns and the natural environment.
- A code that can be shared with other communities but that also capitalizes on similarities with neighboring municipalities (e.g., St. Petersburg code)
- Incremental improvement in the quality of the community with each redevelopment project

Review of Trends and Opportunities

From

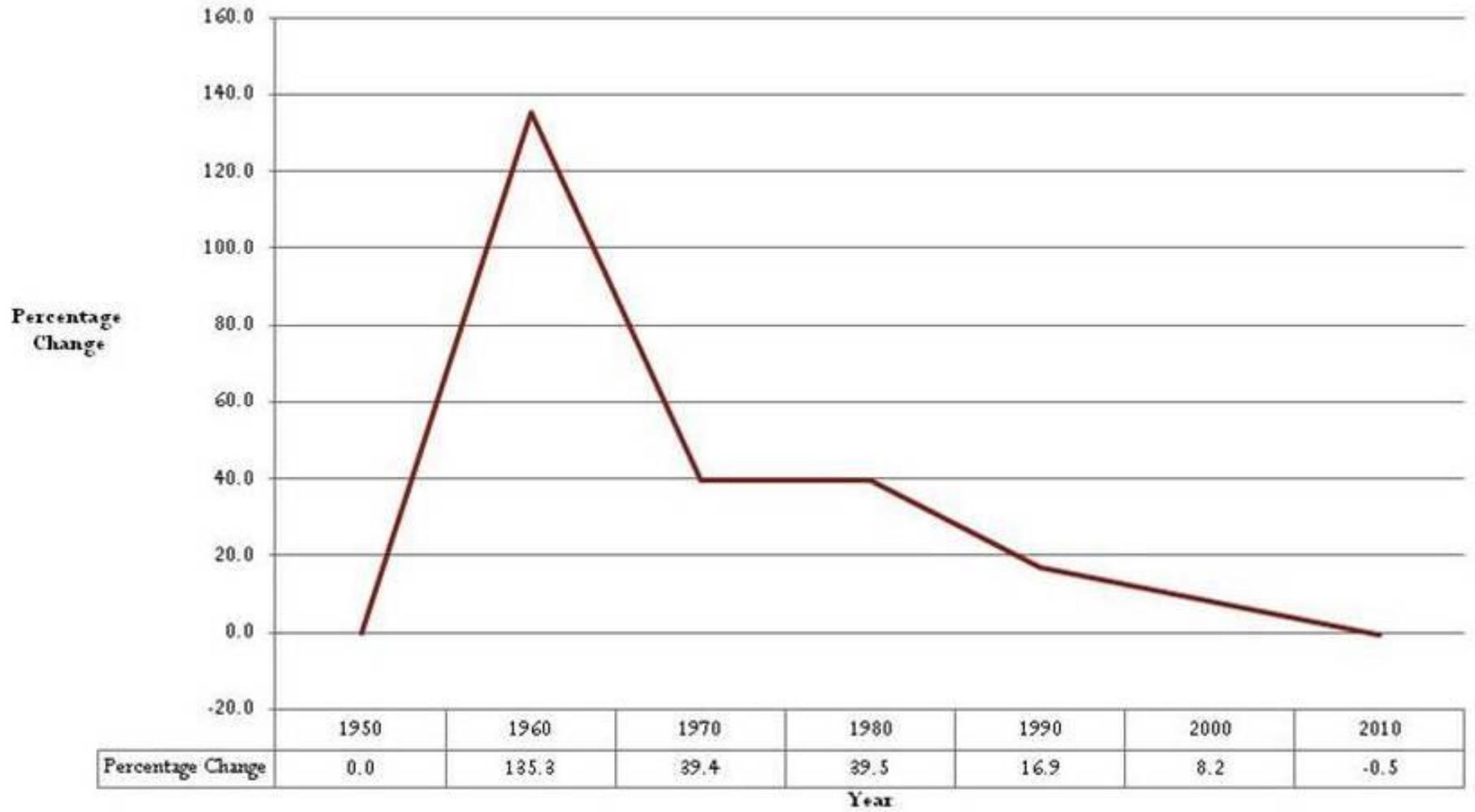
- A Land Development Code (Code) with a focus on large undeveloped (greenfield) areas during an era of rapid growth
- Creating entirely new communities from vacant and agricultural land.

To

- An updated Code that responds effectively to the challenges of redevelopment and infill development in an essentially built out county.
- Stewardship of these existing communities while establishing new land use patterns at appropriate locations through redevelopment that is supported by a balanced transportation system.



Pinellas County Population - Percentage Change, 1950-2010



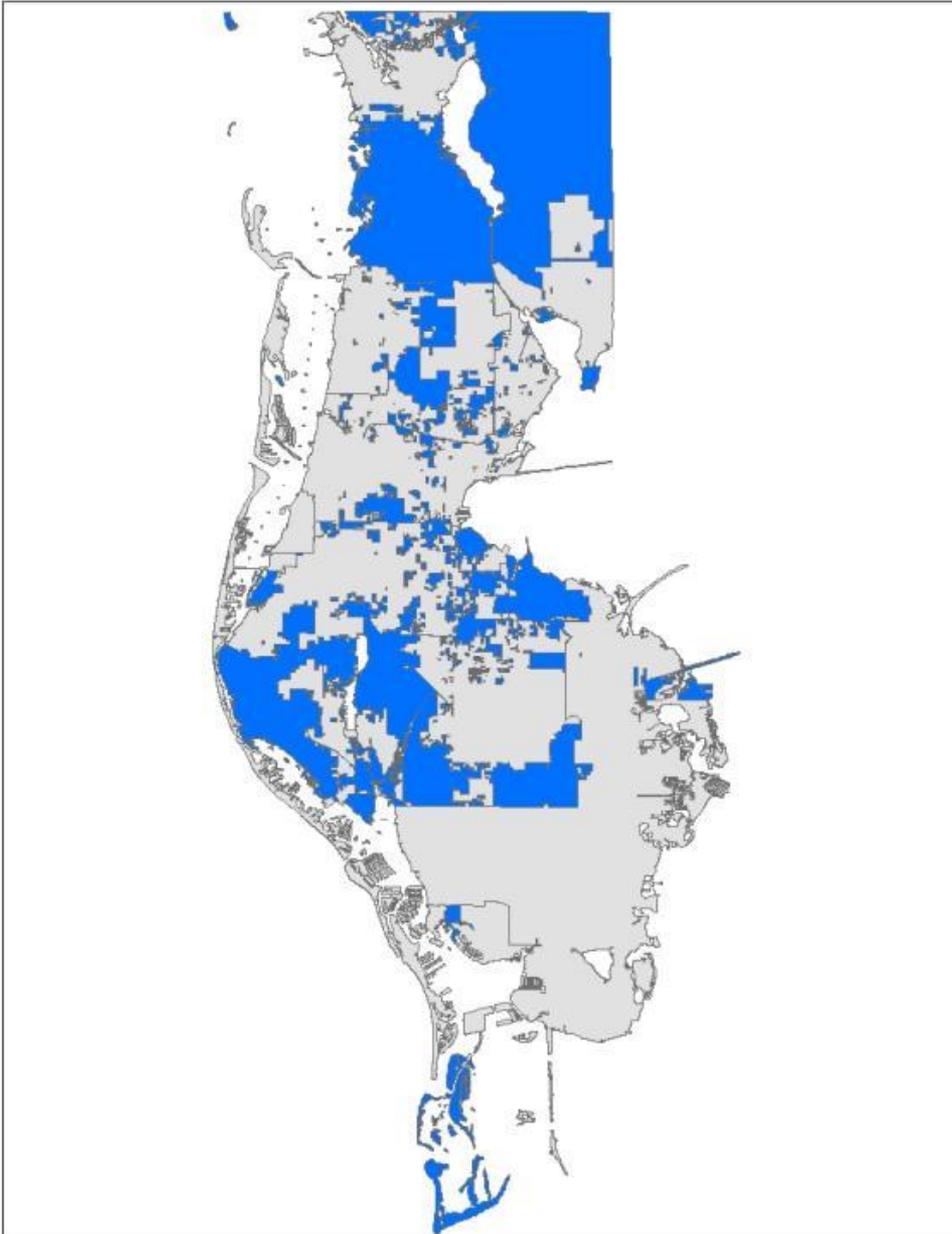
Review of Trends and Opportunities

From

- Emphasis on compliance with Code requirements and ensuring that infrastructure kept pace with rapid growth.

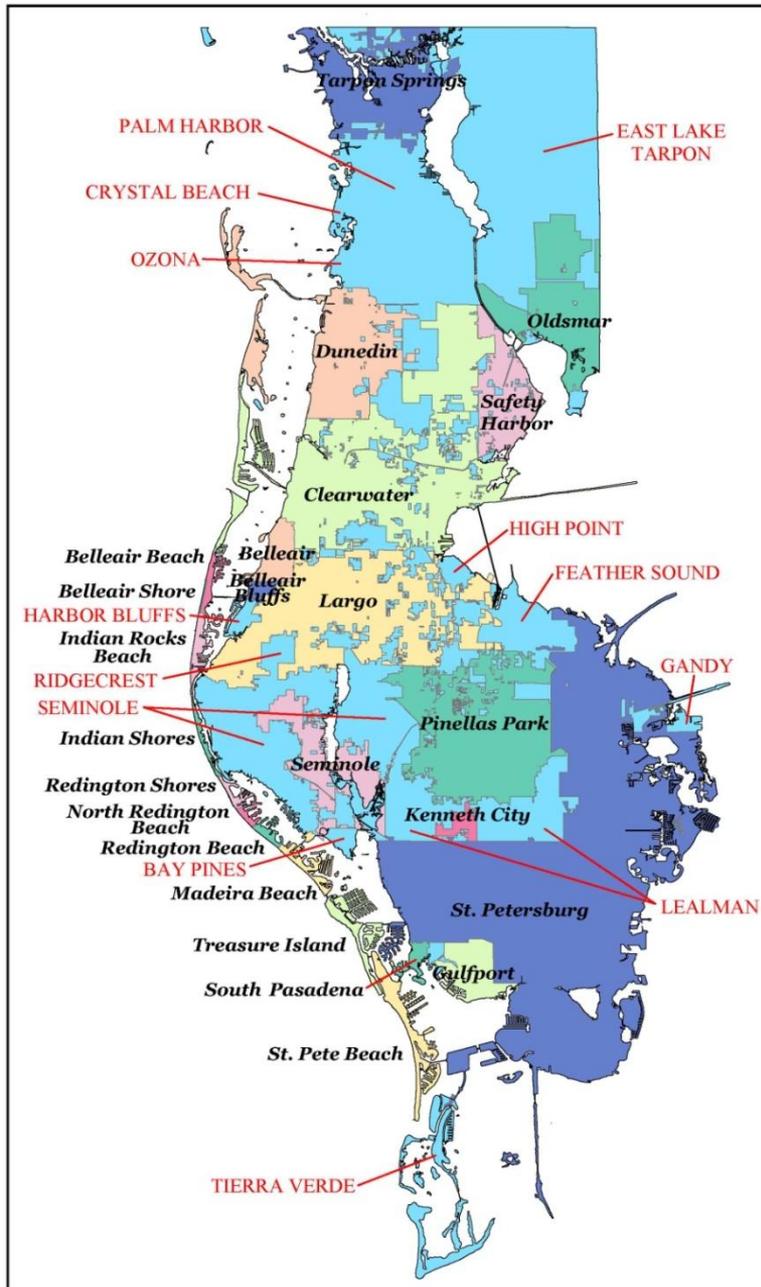
To

- Supporting and encouraging redevelopment and infill development that results in more sustainable communities.
- Added flexibility along with new innovations and techniques to facilitate economic opportunity and an improved quality of life in a redevelopment context.



The **UNINCORPORATED AREA** comprises **37%** of the County's total land area

The unincorporated county reaches from the northernmost tip of the county to the southernmost, and encompasses a diverse array of neighborhoods and communities, each with their own unique features and characteristics



Our Unincorporated Communities are Distinct ...

*North Anclote
 Palm Harbor
 Alderman
 East Lake Tarpon
 Ozona
 Crystal Beach
 Harbor Bluffs
 Feather Sound
 Dansville/Ridgecrest
 Highpoint
 Lealman
 Unincorp. Seminole area
 Unincorp. Gulfport area
 Gandy
 Bay Pines
 Tierra Verde*

Unincorporated Land Use - Trends

- In 1989, *Vacant Land* made up approximately **20 percent** of the unincorporated county; today it makes up a little under **6 percent**.
- In 1989, *Preservation Lands* made up close to **9 percent** of the unincorporated county – today they make up just over **21 percent**.
- *Residential* uses made up about **42 percent** of the unincorporated county in 1989; today they make up close to **38 percent**.
- *Commercial/Office* uses made up almost **7 percent** of the unincorporated area in 1989; today they make up closer to **5 percent**.
- Almost **3 percent** of the unincorporated land in 1989 was occupied with *Industrial Development*; today it is a little less - closer to **2.5 percent**.



Unincorporated Population and Development Activity - Trends

- Becoming more racially diverse since 1990 –
 - African-American population has doubled to 4.3 % of total unincorporated population
 - Asian population has tripled to 3.0%
 - Hispanic population has nearly quadrupled to 7.2%
- Unincorporated population peaked in 2000; since then, loss through annexation exceeds new growth. 2012 estimate of 270,109 permanent residents
- Since 1990, percentage of population 65+ in age has remained stable at 22%
- In 1990, 16.7% of single-family permits in the metropolitan statistical area (MSA) of Hillsborough, Pinellas, and Pasco Counties were issued in unincorporated Pinellas; in 2010, it was 1.8%.
- In 1990, 12% of multi-family permits in the MSA were issued in unincorporated Pinellas; in 2010, it was 0%.

- 2010 Estimated Population-at-Risk in a storm event:
 - Close to 50 percent of the County population would have to evacuate in a category 3 storm
- 2010 Estimated Population-at-Risk in Special Flood Hazard Area (100-year floodplain):
33.8% countywide*

*Scientists predict more frequent and more intense storms, increasing rates of sea level rise and more intense rainfall events ** – a significant resiliency challenge for redevelopment on a coastal peninsula*

Redevelopment on a Small Urban Peninsula - Population Vulnerability



*Source: *Statewide Regional Evacuation Study, Vol. 1-8, Tampa Bay, Regional Technical Data Report, Chapter IV – Regional Vulnerability & Population Analysis, 2010.*

**Source: *SWFWMD, 2011*

These Trends and Conditions present an URBAN REGENERATION CHALLENGE

*Described in the Strategic Planning & Initiatives
Department Strategic Plan ...*

- **CHALLENGE:** Need for a comprehensive urban regeneration strategy that supports quality redevelopment, quality communities, and a sustainable land use pattern.
- **INITIATIVE to Address Challenge:** Assemble a “toolbox” of emerging and effective techniques and technologies that can facilitate quality urban regeneration in a county with unique locational opportunities and constraints.
- **PURPOSE OF INITIATIVE:** to respond to the challenges of redevelopment with a series of effective tools and strategies that collectively contribute to a strong and diverse economy, as well as a healthy and sustainable community and environment.

The Urban Regeneration **CHALLENGE** is Complex...



**It Demands
Complex Strategies,
Responses and TOOLS ...**

The Urban Regeneration Tool Kit

Policy Direction Requirements

- Address the potential or threat of conversion of dedicated open spaces to other uses - as once its gone its gone.
- Linking land use and infrastructure decisions with **coastal adaptation and resiliency issues**
- **Economic development goals and industry targets**
- Effective comprehensive and strategic planning programs

Incentives where appropriate and beneficial

- **TDRs**
- Land assembly to facilitate and direct a redevelopment outcome
- Tax abatement - if and where appropriate
- **Ensure an efficient development review process**
- Tax increment “capture”
- Public/private partnerships
- Creative financing strategies

Plans and Policy direction

- Comprehensive Plan/General Plan
- Updated Countywide Plan and Rules
- Watershed Plans
- Post Disaster Redevelopment Plan
- **TOD** and mobility plans
- Determine additional planning needs (e.g., corridor redevelopment plans, sector plans , etc.) to guide decision-making
- New land use categories (e.g., supporting corridor and center development)

Regulations

- **Land Development Code update - oriented towards a redevelopment landscape**
- **Flexibility – net site improvement vs strict regulatory interpretation**
- **New zoning districts and overlays**
- **Creative parking management strategies**

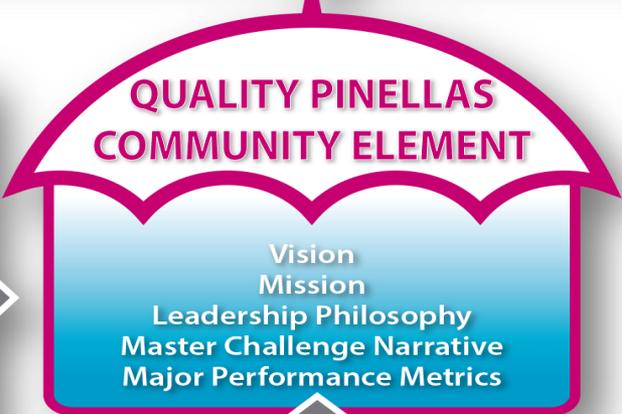
Projects and Initiatives

- Pursue comprehensive surface water initiative (address regional retention, funding strategies, etc.)
- Healthy Communities Initiative
- Sustainable Infrastructure investments
- Quality of life investment (e.g., environment, culture, education, etc.)
- Public engagement in planning, decisions and outcomes
- Business Improvement Districts

Strategic Priorities Required to Sustain a Quality Pinellas Community

*Implementing an **Urban Regeneration Land Development Code** that can respond to Complex Urban Challenges*

QUALITY PINELLAS COMMUNITY PLAN



MAJOR PLANNING TOOLS

- Comprehensive Plan*
- Pinellas by Design
- MPO Plan
- Capital Improvements Plan
- Penny for Pinellas
- Countywide Plan
- 10-Year Financial Forecast

* Will be incorporated into Quality Pinellas Community Plan

STRATEGIC PRIORITIES

- **Future Fiscal Issues**
 - General Fund Long-term Sustainability of Service Levels
 - EMS Funding
 - Stormwater Utility
 - Fire District Funding
 - Transportation Trust Fund
- Countywide Plan and Land Use Map
- Updated Land Development Code and Review Procedures
- Extreme Weather and Sea Level Rise
- Practicing Sustainability and Stewardship Ethics in County operations, products and services
- 25 Equal 1, and other Collaborative Capacity-building Efforts and Initiatives

OTHER PLAN ELEMENTS

- Effective Government
- Urban Regeneration and Built Environment
- Natural Environment
- Healthy Communities
- Safe Communities
- Prosperity, Education and Culture
- Public Investments

DEPARTMENT PLANS

- By Program linked to Budget
- Performance Metrics build Business Case

(Departmental Plans build Business Case)

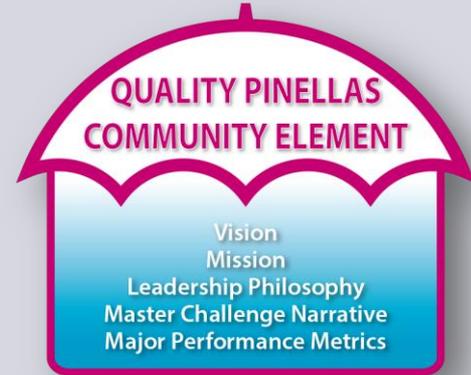
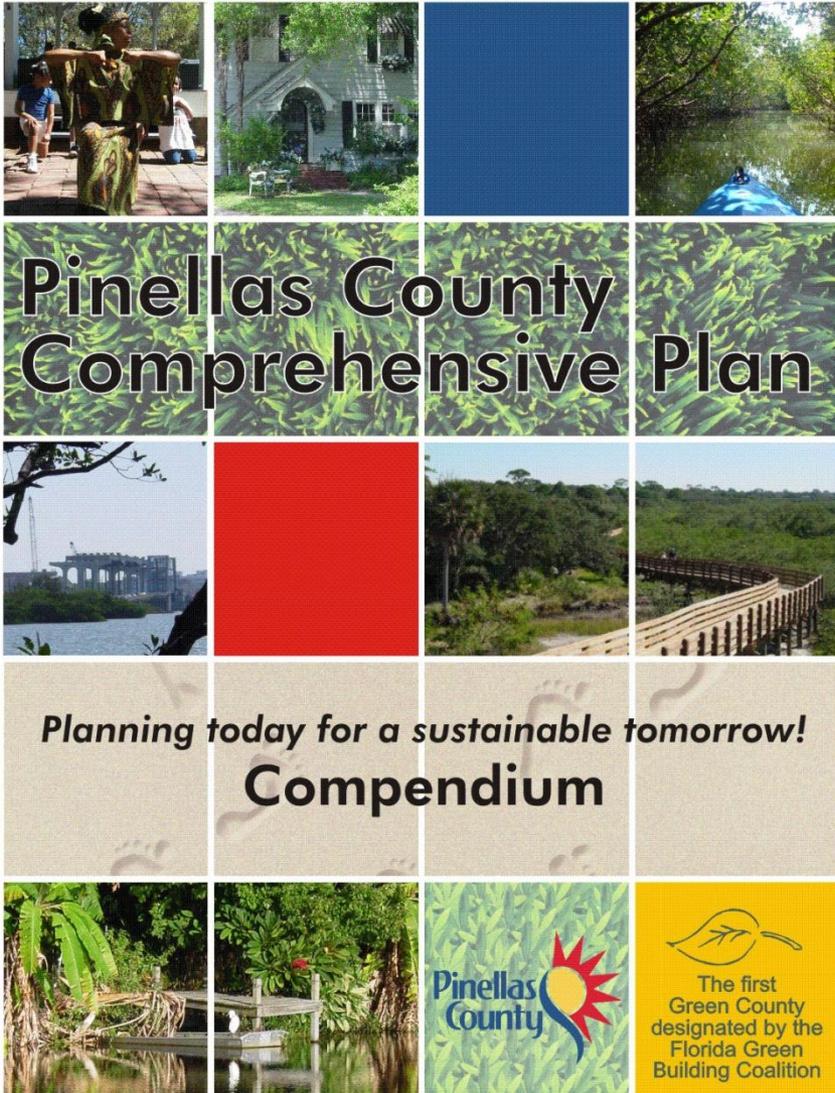
EACH ELEMENT CONTAINS:

- Challenge Narrative
- Strategic Initiatives
- Metrics

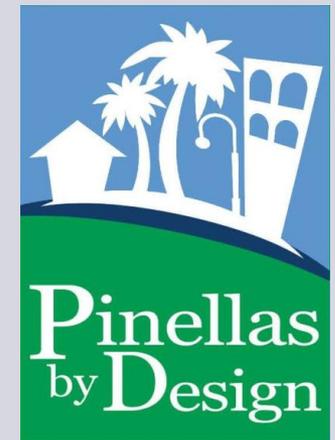
(Plan Elements build Sustainability Case)

The Comprehensive Plan Provides the Foundation for the Urban Regeneration Code

*In 2008, the Board substantially amended/updated its Comprehensive Plan to Respond to a Changing Urban Landscape, using the Concepts of **Sustainability** as the Foundation*

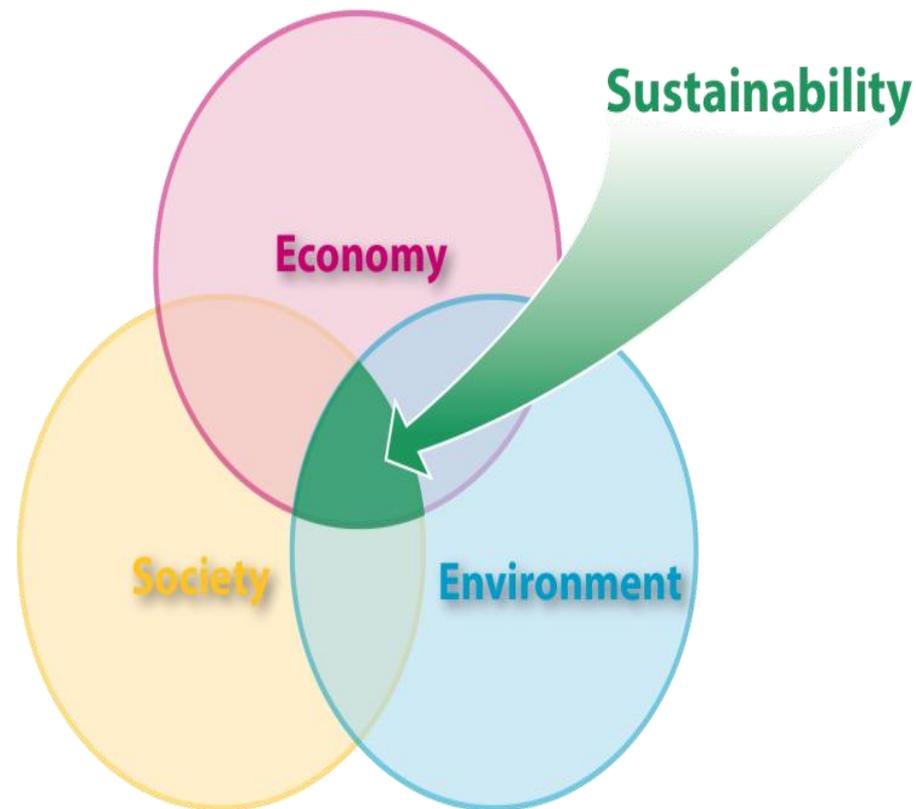


The Comprehensive Plan is influenced by, and will influence a myriad of other plans and planning processes



The Comprehensive Plan is titled “*PLANNING TODAY FOR A SUSTAINABLE TOMORROW*”

- **PRINCIPLE:** the ethic of sustainability is fundamental to every county policy, decision and plan
- **PRINCIPLE:** work together at the local, regional and global level for a sustainable future
- **PRINCIPLE:** sustain a quality urban community and promote strong neighborhoods and diverse housing opportunities
- **PRINCIPLE:** Provide realistic mobility and transportation choices
- **PRINCIPLE:** Protect and enhance our natural and cultural heritage
- **PRINCIPLE:** Maintain a competitive edge by promoting a sustainable economy
- **PRINCIPLE:** Prepare for disaster and plan for change
- **PRINCIPLE:** Match redevelopment opportunities with resource and infrastructure constraints



These Principles are excerpted from the adopted Pinellas County Comprehensive Plan

A Sustainable Economy

- **Goal 1 of the Economic Element of the Comprehensive Plan:** *to facilitate a strong and robust local economy that provides growth opportunities for existing businesses, attracts new high-wage primary employers and promotes a diverse range of industries through innovative, sustainable methods that, in a responsible manner, enhance the County's vitality and the quality of life for residents and visitors.*

A Sustainable Environment

- **Goal 7 of the Natural Resource Conservation and Management Element** - *Pinellas County will be a leader in environmentally sustainable government operations, a proponent of smart and sustainable growth management practices and will have a strong economy supported by sound environmental principles, programs and practices*
- **And Goal 4** - *Pinellas County will remain a leader in the protection and restoration of its surface waters and the dependant habitats and resources which are essential to this County's character, economy and quality of life*
- **Goal 1 of the Coastal Management Element** - *Pinellas County will protect human life, private property and public investment from the effects of hurricanes and other natural disasters*
- **Goal 1 of the Surface Water Management Element** - *Surface Waters shall be managed to provide flood protection for the citizens of Pinellas County, to preserve and enhance the water quality of receiving water bodies, and for the purpose of natural resource protection, enhancement and restoration, plant and wildlife diversity and estuarine productivity.*

A Sustainable Community

- **Goal 1 of the Future Land Use and Quality Communities Element:** *the pattern of land use in Pinellas County shall provide a variety of urban environments to meet the needs of a diverse population and the local economy, conserve and limit demands on natural and economic resources to ensure sustainable built and natural environments, be in the overall public interest, and effectively serve the community and environmental needs of the population.*

Striking a Balance with an updated Land Development Code

*Balancing the use of conventional
(and often rigid) standards with a
need for greater flexibility and new design
requirements in order to accommodate the
challenges of a diverse redevelopment landscape*



Conventional Zoning Approach

- Established in early part of the 20th century
- Key goal is separation of different types of uses – usually creating large tracts of similar uses
- Development is strictly regulated and segregated by use, and via specific dimensional standards like building heights, densities, minimum lot sizes, setbacks, etc.
- Can be effective mechanism today for protecting existing neighborhoods
- But in a redeveloping community, its rigidity requires increasing dependence on variances and exceptions

More and more communities are exploring variations of a more “form-based” approach

- **FORM-BASED CODES** address the relationship between buildings and the public realm, the form and mass of buildings in relation to one another, and the relationship to the scale and types of streets and blocks
- They place more emphasis on the **FORM** of buildings and structures as they relate to their surroundings
- They allow for greater integration, or a mix of, of uses
- They can create more pedestrian and transit-oriented communities, and less reliance on the automobile



Like most of our neighbors, we are shooting for somewhere “in-between” with regulations that:

- Protect established neighborhoods by retaining existing residential zoning districts, but also allow for infill development
- Introduce a new mixed use district to support vibrant, walkable centers and transit use
- Revitalize commercial corridors by introducing new design requirements, new uses, and updated site plan and stormwater standards
- Revise performance standards to better handle juxtaposition of uses (e.g., multi-family and single-family, residential and commercial, etc.)

What are other Communities
doing?

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The City of St. Petersburg ...

- The City substantially updated its land development code in 2007 to better address the needs of redevelopment.
- **St. Petersburg** is referenced as a model for many of the new ideas and concepts being considered for the County's code.
- The idea of creating **commonality, where appropriate, among the County and St. Petersburg's** land development regulations is intentional - creating a benefit for the development community – making the review process more seamless among the two largest local governments in Pinellas County.
- Common elements include: infill development, flexibility, design standards, lighting standards, and use definitions.

Several other Cities and Counties are undertaking (or have already undertaken) similar initiatives...

- Other Local Cities

- Clearwater
- Dunedin
- Largo
- Oldsmar
- Safety Harbor
- Seminole
- Tarpon Springs

- Other Florida Counties

- Broward County
- Duval County
- Hillsborough County
- Manatee County
- Orange County
- Sarasota County

Key new ideas being incorporated into local government codes include:

- Changes to administrative and development review processes
- Greater use of more user-friendly tables and graphics
- Incorporation of design requirements
- Revisions to parking regulations and incorporation of related design requirements
- Changes to setbacks, landscaping and buffer requirements
- Requirements for pedestrian connections and circulation; support for transit
- Incorporation of sustainability concepts such as LID
- Flexibility, and use of bonuses and incentives, where appropriate, to achieve desired results

Largo



St. Petersburg



Oldsmar



Examples of recent development using revised municipal code standards.

Status of the Land Development Code Update

What are we working on now and what else still remains?

In Addition to revising the ZONING REGULATIONS, right now we are also:

Substantially revising Floodplain Management Regulations to comply with new Federal Emergency Management Agency(FEMA) Requirements and resiliency goals



And revising our Surface Water Management design standards and developing Low Impact Development (LID) strategies designed to meet Federal water quality regulations, address comprehensive flood protection and facilitate quality redevelopment

Also, over the past three years the Board has already:

- Updated the parking provisions and added transfer of development rights to the Palm Harbor portion of the Zoning Code
- Updated the non-conforming use provisions of the Zoning Code
- Updated the Historic Preservation Chapter of the Land Development Code
- Revised the Water and Navigation Regulations
- Added provisions for Chickens in residential areas and Dog Friendly Dining to the Zoning Code



What is Left to do?

- Airport Zoning
- Site Development and Platting (inclu. drainage)
- Right of Way Permitting and Access Management
- Environmental and Natural Resource Protection (incl. Habitat Management, Landscape Provisions and Wellhead Protection)
- **ADMINISTRATIVE PROVISIONS AND PROCESSES**



A grant from the Tampa Bay Estuary Program is providing funds to the County support development of a Low Impact Development Manual that can be used as a model for other Pinellas County Communities

Low Impact Development (LID) is an innovative stormwater management approach that addresses stormwater management through a series integrated landscape/site features such as: open spaces, as well as utilization of rooftops, streetscapes, parking lots, sidewalks, and medians.

LID is a versatile approach that can be applied to urban retrofits, and can facilitate redevelopment / revitalization projects through more effective site utilization than traditional drainage techniques.

Building on several years of Stakeholder Involvement and Input





Citizen Input and Public Outreach

- Multiple public outreach efforts have been conducted over recent years, including citizen surveys, workshops, focus group meetings and stakeholder events.
- Consistent themes of public feedback include:
 - Strong desire to protect the natural environment, and water resources in particular.
 - Need to protect established neighborhoods from encroachment of incompatible uses.
 - Need to stimulate the local economy.
 - Traffic congestion is an ongoing major concern.
 - Need additional transportation choices and improved pedestrian facilities.





Citizen Input and Public Outreach

- Consistent themes of public feedback (cont.):
 - Need opportunities for mixed-use development at appropriate locations.
 - Need more 'green' (sustainable) development.
 - Need to plan for our coastal vulnerability.
 - Need an innovative, flexible Code that facilitates creative development options.
 - Recognition that redevelopment is the way of the future and that there are opportunities to improve our County via the redevelopment process.

Key “Policy Drivers” for an Updated Land Development Code

How the Updated Code is responding to the Policy Directives in the Pinellas County Comprehensive Plan and Strategies in Pinellas by Design

Future Land Use & Quality Communities Element

Existing POLICIES

- *New development will enhance, and not compromise, the integrity and viability of residential neighborhoods.*
- *Regulations must respond to the challenges of a mature urban county with established communities.*
- *Mixed use development at appropriate locations must be integrated into a walkable area.*

Proposed Code Response

- *Minimal changes to existing SF zoning districts*
- *Added flexibility to achieve compatible residential infill development*
- *Non-residential building heights must step back from adjacent SF residential uses*
- *Drive-thru speakers cannot face residential uses*
- *Updating performance standards (e.g. on-site lighting, buffering adjacent uses)*
- *The Mixed-Use District includes criteria for street design, building orientation and pedestrian connections/circulation*



A-E District



E-1 District



R-1 District



R-3 District

Poor cohesion of uses. They do not blend well. Little buffering, no pedestrian connection, blank monolithic façade facing the residential development.





Aerial perspective of the photograph on the previous slide.

Photo from Google Maps

Future Land Use & Quality Communities

Element - *Livable Community Policies*

Existing POLICIES

- *Where appropriate, promote development in commercial and employment corridors, and in mixed-use areas that includes pedestrian-friendly design features.*
 - *Provide primary walkways that link a building's main entryway with the street and parking lot.*
 - *Minimal front setbacks and street trees.*
 - *Minimize potential conflicts between pedestrians and motor vehicles.*
 - *Parking to the side or rear of structures*
 - *Access that allows movement between properties.*
- *Encourage the design of parking lots and driveways to support pedestrian safety, connections and comfort.*

Proposed Code Response

- *The proposed design criteria for multi-family, Residential Planned Development (RPD), office, commercial, industrial planned development, and mixed-use zoning districts balance the need for safe, active pedestrian-scaled development with the need for convenient automobile access.*

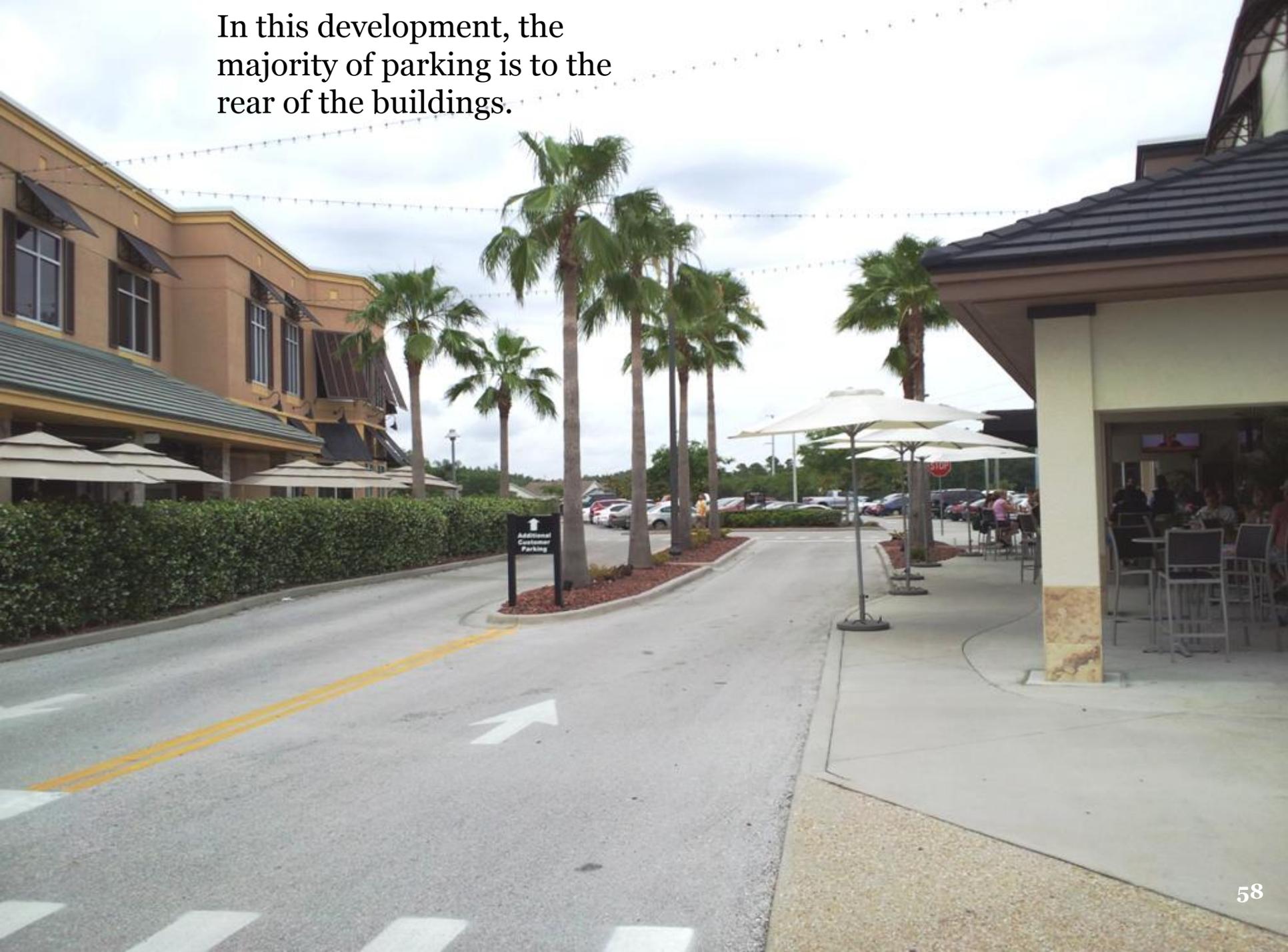
Two rows of parking in the front and one drive aisle.



Pedestrian connection to the sidewalk along the road.



In this development, the majority of parking is to the rear of the buildings.



Sidewalk connecting the building with the parking lot. Notice lack of shade.



Future Land Use & Quality Communities Element - *Livable Community Policies*

Existing POLICIES

- *Promote design standards that support a community's image and contribute to its identity and sense of place.*
 - *Buildings should include street level elements oriented to the pedestrian.*
 - *Promote the inclusion of a variety of housing types in residential communities.*
 - *Orient the front door of multi-family development to a sidewalk and street.*
 - *Larger building facades should be broken down into well-proportioned and separate areas.*
 - *Ground-level facades facing a ROW should contain a minimum % of transparent structures (windows/doors).*
- *Establish urban areas that support transportation choices other than privately-owned vehicles and are more efficiently served by transit*

Proposed Code Response

Establish basic design criteria for office, commercial, industrial planned development (IPD), mixed-use, multi-family, and RPD development projects to achieve:

- *Creative solutions to balance the need for pedestrian-friendly and transit supportive areas with convenient automobile access*
- *Preserve property values and protect investment in buildings*
- *Provide flexibility in application*

Façade with transparent elements facing the street.



Façade with transparency
and shade elements.



Blank façade and poorly shielded dumpsters facing the street to the rear. This was constructed within the past couple of years.



Building façade that
generates visual interest.

Architectural features
break up large façade.



Unattractive parking garage with no architectural features.





Apartments on a multi-lane divided roadway compared to apartments on a two-lane street.

Page Date: June 2011



Townhomes are oriented toward the street. Each unit has a direct connection to the sidewalk.





Non-street facing garages.

Economic Element

Existing POLICIES

- *Provide quality siting opportunities for primary employers*
- *Facilitate design flexibility and demonstrate a commitment to environmental improvement*

Proposed Code Response

- Permit research and development (R&D) and laboratories in the office, C-2 and CP zoning districts.
- Permit some types of industrial uses (light manufacturing, assembly and processing with no outdoor storage) in the C-2 and CP zoning districts, and as conditional uses in the MXD district.

Example of a light industrial use that would be allowed in certain commercial zoning districts.



Economic Element

Existing Policies

- *Streamline the development review process*

Proposed Code Response

- *Increased opportunities where deviations from the Code or development master plans can be approved by staff.*
- *Establish a development review committee to provide a 360° review supported by enhanced technology to expedite review and sharing of information.*

Economic Element

Existing Policies

- *Create a more redevelopment-oriented code*

Proposed Code Response

- *Allow for greater flexibility in use of a site by (e.g.) reducing minimum front setbacks in some non-residential zones; allowing up to 50% to 100% of open space requirement to be satisfied with LID¹ stormwater systems, and more closely relate the number of required parking spaces to the intended use of a site.*
- *Streamline Code by removing duplicate regulations and standards.*
- *Permit use of regional stormwater management systems*

¹LID = Low Impact Design



An industrial area that could benefit from a more redevelopment-oriented Code.

Transportation Element

Existing POLICIES

- *Use livable community strategies to encourage bicycling and walking.*
- *Require that new development and redevelopment projects make adequate provisions for storage/parking of bicycles*
- *Continue to implement access management standards.*

Proposed Code Response

- *A project's internal sidewalk system must connect to any existing abutting public sidewalk*
- *This will be addressed in the development standards pertaining to parking.*
- *When possible, provide cross access easements between abutting parking areas.*

Bicycle Racks



Housing Element

Existing POLICIES

- *Support retention of viable manufactured home communities, and support modern manufactured homes and modular homes to add to the variety of available housing options.*
- *The Code may allow a density bonus for affordable housing developments (AHD)*

Proposed Code Response

- *The Zoning Code will continue to include a specific zoning district permitting mobile homes and manufactured homes. It will be renamed RMH, Residential Mobile/Manufactured Home District.*
- *The Code will continue to provide for an AHD density bonus.*



Viable manufactured-home subdivision.

Housing Element

Existing POLICIES

- *Support a land use pattern that provides for housing opportunities at varying densities and at appropriate locations.*

Proposed Code Response

- *Retain existing Single-Family and Multi-Family residential districts*
- *Add a new Single-Family urban residential district that encourages smaller lot infill development, and a new Mixed-Use district*
- *Increase the maximum density in the Multi-Family district from 12.5 units/acre to 30 units/acre*

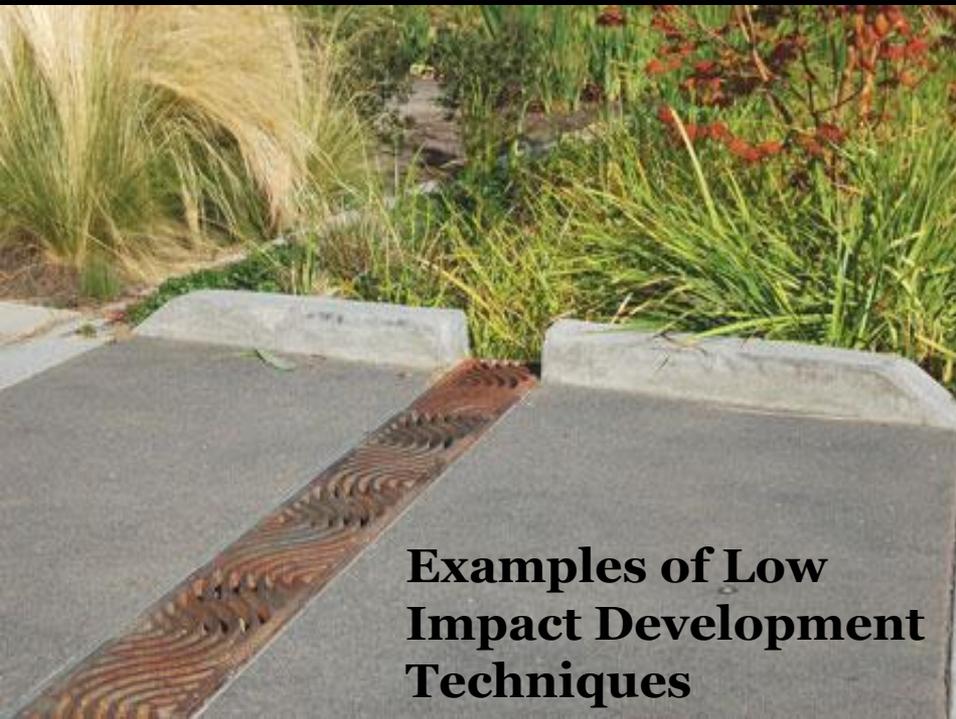
Natural Resource and Surface Water Management Element

Existing POLICIES

- *Redevelopment activities will contribute to the overall improvement of the local and regional watershed.*
- *Protect and enhance the native tree canopy.*
- *Partner with the private sector to help close gaps in the ecological greenway system.*
- *Require development applications to include a Florida-Friendly landscape plan*
- *Develop incentives and requirements for use of Low Impact Development (LID) practices.*

Proposed Code Response

- *A new LID manual being developed to provide additional options for addressing stormwater management in an urbanized county.*
- *Use of LID techniques will be encouraged through the ability to apply LID toward meeting up to 50% to 100% of minimum open space requirements.*
- *Amend the habitat management chapter of the Code to implement these policies.*



**Examples of Low
Impact Development
Techniques**

Low Impact Design integrated into the landscape.



Natural Resource and Surface Water Management Element

Existing POLICIES

- *In association with the land development code update, evaluate how best to promote development and redevelopment proposals that demonstrate a sustainability commitment through such means as reducing the amount of impervious surface, maximizing or restoring floodplain function and habitat, demonstrating innovation in stormwater management techniques and recognizing the potential for changing long term floodplain conditions due to anticipated impacts of climate change.*

Proposed Code Response

- *The required master development plan for RPD, IPD, and Mixed–Use must include a sustainability framework to identify the sustainability initiatives that will be part of the overall project.*
- *Floodplain regulations will be revised to comply with changes in FEMA requirements and meet flood control and resiliency objectives*

Coastal Management Element

Existing POLICIES

- *Amend land development regulations to responsibly plan for the effects of rising sea levels*

Proposed Code Response

- *Revised floodplain management regulations will include FEMA's revised "V" (velocity) zones which factor sea level rise into the wave action model.*



Recreation and Open Space Element

Existing Policies

- *Consider new incentives or requirements for providing on-site recreational amenities*
- *Determine need for additional provisions or incentives to retain recreation/open space acreage.*
- *Identify opportunities and incentives for public access to greenways, blueways and trails.*
- *Protect open spaces and scenic vistas for their contribution to the quality of life.*

Proposed Code Response

- *Projects requiring a development master plan must provide a minimum amount of common open space and depict the open space network and recreation uses in the master plan.*
- *Required open space must be useable for parks, recreation, and/or natural resource protection.*

Recreational amenities provided in a master-planned residential community.



Protected Scenic vista and water access within a residential development.



Protected open space within a residential development.



Pinellas By Design Strategies

Existing Strategy

- *Promote compact, mixed-use redevelopment land use patterns that include residential development*
- *Accommodate motor vehicle demands while encouraging multiple modes of travel*
- *Ensure pedestrian/bicycle mobility is facilitated within redevelopment projects through design criteria supportive of mobility and safety*
- *Implement redevelopment regulations that support transit use*
- *Establish provisions in land development regulations that facilitate redevelopment*

Proposed Code Response

- *The maximum permitted residential density in the Zoning Code would be increased from 12.5 u/a to 30 u/a. **
- *A new MXD (mixed-use) zoning district with higher densities and intensities located near transit stations and other areas served by a balanced transportation system.*
- *Proposed design criteria facilitate pedestrian activity, bicycle, and transit use, and provide a safe environment for these modes of travel.*

**u/a = units per acre*

Sidewalk connecting the front building entrance to the parking lot and adjacent structures. The shopping center also has shelter/shade elements connecting the different storefronts.



Expansive blank walls facing toward other businesses to side and rear. No pedestrian connection to shopping center at rear. Dumpsters not well-shielded. This was constructed last year.





Pedestrian-Friendly,
Human-Scale Design
Elements



Pinellas By Design Strategies

Existing Strategy

- *Streamline or delete procedures that do not contribute to the proper climate for redevelopment*
- *Promote a variety of housing types and effective mixing of uses*

Proposed Code Response

- *Some deviations to proposed design criteria could be approved by staff (Planning/Zoning staff or Development Review Committee); decisions could be appealed to LPA*
- *Add an R-5 residential district that permits small-lot homes on infill sites.*
- *Allow for a limited amount of commercial and service uses in RPD master plans*

Residential development that is walkable and well-connected to the sidewalk. This is the type of development envisioned with the new R-5 District.



Pinellas By Design Strategies

Existing Strategy

- *Establish flexible redevelopment standards to encourage reuse of existing structures*
- *Identify notable examples of urban design guidelines to serve as a “toolkit” of potential approaches to facilitate redevelopment*

Proposed Code Response

- *Conditional Overlay – encourages adaptable reuse of a site by addressing compatibility issues.*
- *Use LID to meet stormwater and some open space requirements*
- *Establish some flexibility for projects that cannot meet the new Code requirements.*
- *Adapting applicable design standards from Pinellas municipal codes and national “best practice” models*

This stormwater system could be counted toward meeting some of the required open space.



New Development Incentives being Considered

- Greater building height through land assembly
- LID doubling as open space, buffers & landscape
- <Setbacks = > development area
- Greater range of uses in certain zoning districts
- New smaller lot infill residential zoning district
- Conditional Overlay
- Minor modifications reviewed by staff DRC rather than going to public hearing
- Reevaluating minimum parking requirements
- Increased densities/FAR in mixed-use district

Sustainable Outcomes Anticipated as a Result of Implementing an Urban Regeneration-Oriented Code

*Each Redevelopment Opportunity
Impacts the Incremental,
Cumulative Regeneration Process
and our Future as a Sustainable
Pinellas Community*

Anticipated Economic Outcomes include:

- **Quality Economic Development** derived from a Code with greater flexibility and new incentives - attractive and marketable to the business community.
- **Economic Development** that capitalizes on the uniqueness of this County and its natural resources and assets as a key business attractor and integral project component.
- **Commercial/Office/Industrial/Mixed-Use Districts** that provide greater flexibility for siting a full range of target industries and businesses to accommodate changes in the economy.

Anticipated Economic Outcomes (cont.)

- **Supports ongoing investment** – property/business owners weighing the economics of a redevelopment decision have assurance that as surrounding properties redevelop they will have to meet the same standards – fosters more predictable redevelopment outcomes and encourages investment
- Reduces government maintenance and emergency response costs
- Similarities with portions of St. Petersburg's Code in particular should result in comparable regulations within the County and the City.

Anticipated Social/Community Outcomes include:

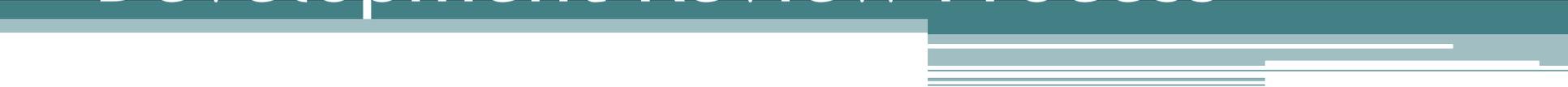
- A More **Resilient**/Safer and **Resource Efficient** Community
- Greater **Diversity** in Housing Options
- Greater **Synergy** between Housing, Jobs and Transportation
- New Housing **Choices** as well as Protection of Existing Neighborhoods and **Community Character**
- **Outcomes that reflect resident desires** – (e.g. protection of stable neighborhoods through compatibility of uses)
- Incremental **community improvement** with each development project

Anticipated Environmental Outcomes include:

- Improved water quality
- Improved flood control
- Protection and enhancement of biodiversity
- Valued greenspaces that provide community amenities
- Protects the foundation of our tourist economy
- Adaptation to climate change and sea level rise conditions
- Resource efficient and resilient communities



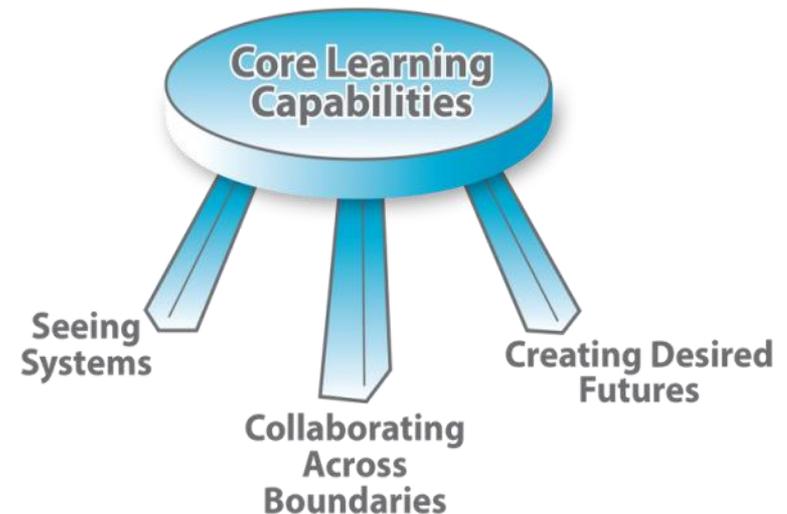
Processes and Technology to Support a High Performance Development Review Process

A decorative graphic consisting of a solid teal horizontal bar at the top, followed by a white horizontal bar, and then three thin, parallel white lines extending to the right.

Collaborative, Systems-Based, Forward-Thinking strategies are required to implement Board direction and meet today's challenges...

From the Board's Strategic Direction:

- Maximize and Improve Service Delivery
 - Improve Efficiency of Operations
 - Increase Community Partnership Through Leadership & Improved Communication
- High Performing Workforce



- Planning and Development Review Committee “*chartered*” by County Administration and co-chaired by Planning and Economic Development staff
- Stakeholder Workgroup and Consultant Input
- Innovative/Award-winning technology and process models being examined
- Business and Technology Services assisting with process engineering & technology upgrades

**A High Performance
DEVELOPMENT
REVIEW STRUCTURE
and PROCESSES are
required to
Implement the Code**

**KEY IMPLEMENTING
STRATEGY:**

**PLANNING, ECONOMIC
DEVELOPMENT AND BUILDING
AND DEVELOPMENT REVIEW
STAFF HAVE BEEN RE-ORGANIZED
INTO ONE DEPARTMENT
FOCUSED ON AN URBAN
REGENERATION MISSION**

Some of the New Ideas being explored ...

- Electronic submittals for site plans and zoning/land use changes
- More effective electronic information sharing, storage, retrieval and review
- Enhanced web presence, information and education for the development community and to keep citizens better informed of development activity
- Implementation of a Development Review Committee (DRC) to provide for more collaborative and interdisciplinary review of site plan, zoning and land use applications
- More formal application intake assistance process and staffing

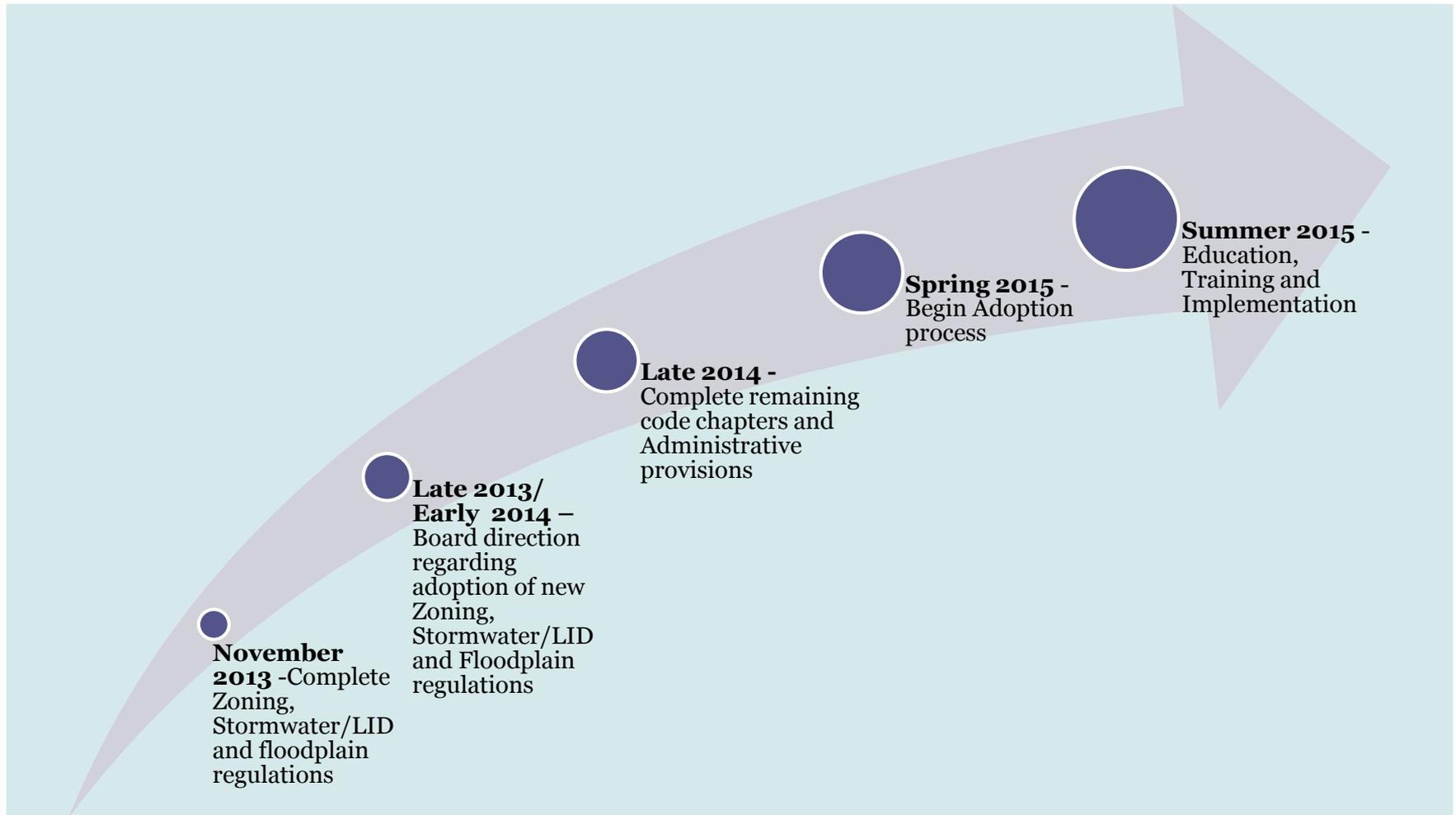
Resource Needs and Schedule

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Important Considerations in Finishing and Implementing the Updated Land Development Code

- Resource Constraints
- Training needs (inside and out)
- Outreach requirements for the development community
- More significant Web support
- Investment in Software
- Process and Organizational Engineering – based on best practice and research

Proposed Schedule for Completion



Does the Board think we are on the Right Track?

Brief Discussion

A decorative graphic consisting of several horizontal lines of varying lengths and colors (teal, light blue, white) extending from the right side of the slide towards the center.

The broad *VISION* of the Quality Communities Plan is to produce a sustainable “COMMUNITY OF COMMUNITIES” that meets the needs of the present without compromising the future. That *VISION* is represented in the Board of County Commission Strategic Direction....

- 25 = 1, municipalities and county working together
 - Inclusive community of engaged citizens
 - Aligned economic and education community
 - Revitalized and redeveloped communities
- Protect and promote our region’s unique natural resources

PALM HARBOR COMMUNITY SERVICES DISTRICT

The Palm Harbor Community Services District (PHCSD) is a special taxing district within unincorporated Pinellas County. This special taxing district, formed by the residents of Palm Harbor, was established for the purpose of providing library and recreation facilities and services to the residents of Palm Harbor. These facilities and services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose (1985 voter referendum). The maximum millage rate that can be levied is 0.5 mills.

1081 PALM HARBOR COMMUNITY SERVICES DISTRICT

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request		FY14 Request vs. FY13 Bud	%
Library Revenues						
1081	Ad Valorem Revenues*	758,270	776,860		18,590	2.5%
	Excess Fees - Constitutional Officers	2,670	2,610		(60)	-2.2%
	Interest Earnings	1,380	960		(420)	-30.4%
	Subtotal Palm Harbor Library Revenue	762,320	780,430		18,110	2.4%
	Beginning Fund Balance	71,050	57,550		(13,500)	-19.0%
Recreation Revenues						
1081	Ad Valorem Revenues*	758,270	776,860		18,590	2.5%
	Excess Fees - Constitutional Officers	2,670	2,610		(60)	-2.2%
	Interest Earnings	1,410	960		(450)	-31.9%
	Subtotal Palm Harbor Recreation Revenue	762,350	780,430		18,080	2.4%
	Beginning Fund Balance	72,050	58,290		(13,760)	-19.1%
Total Revenues & Fund Balance		1,667,770	1,676,700		8,930	0.5%
	Millage Rate	0.5000	0.5000		0.0000	0.0%
	<i>*FY14 ad valorem revenues reflect a 2.5% increase in taxable values</i>					
Department Expenditures by Program				FTE by Program		
1014	PHCSD Library Program	767,990	771,500	n/a	3,510	0.5%
	Constitutional Officers Transfers - Library	24,000	24,590	n/a	590	2.5%
	Library Reserves Program	41,380	41,890	n/a	510	1.2%
1014	PHCSD Recreation Program	768,040	772,190	n/a	4,150	0.5%
	Constitutional Officers Transfers	24,000	24,590	n/a	590	2.5%
	Reserves Program	42,360	41,940	n/a	(420)	-1.0%
Subtotal Expenditures		1,667,770	1,676,700	0	8,930	0.5%
	Less Reserves	(83,740)	(83,830)		(90)	0.1%
Total Expenditures without Reserves		1,584,030	1,592,870		8,840	0.6%
Personnel Summary						
Total FTE (Full-time equivalent positions)		0.0	0.0	0	0.0	*****

Target Reconciliation	
FY11 Projection Target of 97%:	Not Applicable
FY14 Budget Request Target	Not Applicable
<i>County support of the Palm Harbor Community Services District is funded by a separate property tax levy apart from the General Fund.</i>	
FY14 Decision Package Request	Not Applicable

PALM HARBOR COMMUNITY SERVICES DISTRICT TOTAL BUDGET	FY13 Budget	% of	FY14 Request
Other Contractual Services (b)	\$ 1,521,950	67.0%	\$ 1,534,850
Library Coop Funding (c) @.4437 mills	\$ 241,980	10.7%	\$ 133,870
Other Library Funding	90,600	4.0%	105,700
Other Recreation Funding	415,800	18.3%	458,800
Total Budget	<u>2,270,330</u>	<u>100.0%</u>	<u>2,233,220</u>

- (a) FY13 Revised Budget as of February 12, 2013
- (b) Excludes Cost Allocation Operating Expense
- (c) FY14 Library Coop @.4437 mills 5-28-13



Name of Department: **PALM HARBOR RECREATION AND LIBRARY DISTRICT**
 Strategic Focus Area: **ENVIRONMENT, OPEN SPACE, RECREATION, AND CULTURE**

Description		FY14 Total Program Allocation	FTE's *	FY13 Total Programs Revenue	Performance Measures	Estimated FY12
County Budget						
Library Services						
Library Operating	Mandatory	Library Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$767,075	0	<i>see note</i>	n/a
Recreation Operating	Mandatory	Recreation Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.		0	<i>see note</i>	n/a
SUBTOTAL - PROGRAMS:			\$767,075	0.0		
	Library Administrative - Other	Tax Collector fees, Full Cost Allocation	\$29,010			
	Recreation Administrative - Other	Tax Collector fees, Full Cost Allocation				
Library Reserves			\$41,899			
Recreation Reserves						
COUNTY BUDGET TOTALS:			\$837,984	0.0		
NOTE: This budget is totally supported by a separate property tax levy for the Palm Harbor Recreation and Library District.						
Other Funds						
Public Library Cooperative	Essential		\$178,061			
Palm Harbor Friends of the Library			\$25,000			
Overdue Fines			\$30,000			
Facility Rentals			\$2,000			
Miscellaneous			\$48,700			
OTHER FUNDS TOTAL:			\$283,761	0.0		
ALL TOTALS - Less: County Reserves and Admin Other:			\$1,050,836			

Name of Department: **PALM HARBOR RECREATION AND LIBRARY DISTRICT**
 Strategic Focus Area: **ENVIRONMENT, OPEN SPACE, RECREATION, AND CULTURE**

Program Sheet Revised 6-4-2013

Description		FY14 Total Program Allocation	FTE's *	FY13 Total Programs Revenue	Performance Measures	Estimated FY12
County Budget						
Library Services						
Library Operating	Mandatory	Library Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.	\$771,500	0	<i>see note</i>	n/a
Recreation Operating	Mandatory	Recreation Services to residents of the Palm Harbor unincorporated community. Amount not to exceed ad valorem revenues collected.		0	<i>see note</i>	n/a
SUBTOTAL - PROGRAMS:		\$771,500	0.0			
	Library Administrative - Other	Tax Collector fees, Full Cost Allocation	\$24,590			
	Recreation Administrative - Other	Tax Collector fees, Full Cost Allocation				
Library Reserves		\$41,899				
Recreation Reserves						
COUNTY BUDGET TOTALS:		\$837,989	0.0			
NOTE: This budget is totally supported by a separate property tax levy for the Palm Harbor Recreation and Library District.						
Other Funds						
Public Library Cooperative	Essential		\$133,870			
Palm Harbor Friends of the Library			\$29,000			
Overdue Fines			\$30,000			
Facility Rentals			\$2,000			
Miscellaneous			\$44,700			
OTHER FUNDS TOTAL:		\$239,570	0.0			
ALL TOTALS - Less: County Reserves and Admin Other:		\$1,011,070				

EAST LAKE LIBRARY SERVICES DISTRICT

The East Lake Library Services District (East Lake Library SD) is a municipal services taxing district within unincorporated Pinellas County. This special taxing district was established by the Board of County Commissioners for the purpose of providing library facilities and services to the residents of the East Lake Fire District. These facilities and services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose. The maximum millage rate that can be levied is 0.25 mills.

10XX EAST LAKE COMMUNITY SERVICES DISTRICT

Department Revenues by Fund / Account		FY13 Revised Budget (a)	FY14 Request	FY14 Request vs. FY13 Bud %	
10XX	Ad Valorem Revenues*	-	549,520	549,520	****
	Excess Fees - Constitutional Officers	-	-	0	****
	Interest Earnings	-	-	0	****
	General Fund MSTU Support	242,990 (b)	-	(242,990)	0.0%
	Subtotal East Lake Library SD Revenue	242,990	549,520	306,530	126.1%
	Beginning Fund Balance	-	-	0	****
Total Revenues & Fund Balance		242,990	549,520	306,530	126.1%
	Millage Rate	0.0000	0.2500	0.2500	****
	<i>*FY14 ad valorem revenues reflect a 2.5% increase in East Lake Fire District taxable values</i>				
Department Expenditures by Program			FTE by Program		
10XX	East Lake Library Program	242,990 (c)	505,400	n/a	262,410 108.0%
	Constitutional Officers Transfers	-	16,650	n/a	16,650 ****
	Reserves Program	-	27,470	n/a	27,470 ****
Subtotal Expenditures		242,990	549,520	0	306,530 126.1%
	Less Reserves	-	(27,470)		(27,470) ****
Total Expenditures without Reserves		242,990	522,050		279,060 114.8%
Personnel Summary					
Total FTE (Full-time equivalent positions)		0.0	0.0	0	0.0 ****

Target Reconciliation

FY14 Budget Request Target Not Applicable

FY14 County support of the East Lake Library SD is funded by a separate property tax levy apart from the General Fund.

FY14 Decision Package Request Not Applicable

EAST LAKE LIBRARY TOTAL BUDGET	FY13 Budget	% of Total	FY14 Request
General Fund MSTU Support	\$ 242,990	51.96%	\$ 505,400
County Aid to Govt Agencies			\$ 124,920
Library Coop Funding @ .4437 mills 5-28-13	158,795	33.95%	\$ 31,000
Other Library Funding	65,890	14.09%	
Total Budget	467,675	100.00%	\$ 661,320



(a) FY13 Revised Budget as of February 12, 2013

(b) No Transfers in FY13; FY14 include Transfers Estimate to Tax Collector and Property Appraiser

(c) FY13 is General Fund MSTU Support; FY14 No Cost Allocation Expenses are Included

Name of Department: **East Lake Community Library**
 Strategic Focus Area: **Library Services, Recreation, Arts & Culture**

Program Sheet Revised 6-4-2013

Program	Classification	Description	FY14 Total Program Allocation (\$)	FTE's*	FY14 Total Program Revenue (\$)	Performance Measures	Estimate FY14
	Mandatory	Library services to residents of the East Lake unincorporated community. Amount not to exceed ad valorem revenues collected.	\$505,400	0.0	see note	Registered Borrowers county-wide	600,000+
						ELCL Library Circulation	175,000+
						ELCL Library Visits	100,000
						Expenditures per Capita (MSTU General Fund based on 34,890 East Lake residents)	\$5.75
East Lake Library Administration	Administrative	Tax Collector fees, full cost allocation	\$16,650	0.0	see note		
Facility Management	Essential	The East Lake Lease Agreement with Pinellas County states maintenance and repairs of the Premises (including building, grounds and parking areas shall be the sole responsibility of the TENANT.	\$0	0.0	see note		
	0	Library Reserves	\$27,470		see note		
TOTAL (County Budget):			\$549,520			Percentage of ELCL budget reliant upon general revenue: 40%	40%

Note: This budget is totally supported by a separate property tax levy for East Lake Community Library.

* East Lake Community Library staff are not employees of Pinellas County.

OTHER FUNDS

Per Library Interlocal Agreement	Mandatory	The personnel and operating expenses necessary for the operations of the ELCL shall be funded from funds lawfully appropriated by the County and the Cooperative in accordance with the Interlocal Agreement.	\$124,917				
Remaining Budget	Donations, Fines, Fees, etc.	ELCL Remaining Budget will be comprised of donations, fines, or fees and support from the Friends of the ELCL.	\$31,000				
ELCL TOTAL INCOME:			\$661,317			Budget based on 34,890 East Lake residents)	\$11.04
ELCL TOTAL BUDGET:			\$661,317				

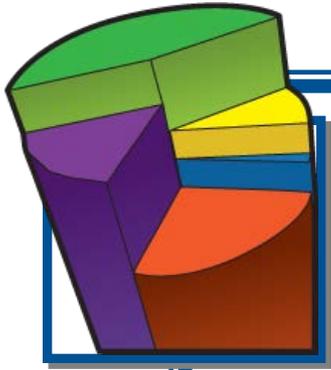


Capital Improvement Program Development FY2014 - 2023

June 6, 2013

Outline

- Background
- Update of current CIP
- Present project requests
- Board Discussion



Background

Background

- **Program development of 2010 to 2020 Penny for Pinellas program in 2006**
 - Initially received \$3 billion of project requests
 - Project requests came from:
 - Citizen satisfaction survey
 - Needs identified by the community
 - Master plans based on public input
 - Renewal and replacement life-cycles

Background (cont.)

- **Program development of 2010 to 2020 Penny for Pinellas program continued**
 - Project requests were prioritized using the following criteria:
 - Would the project be perceived by the public as necessary or reasonable for the County to do?
 - Does the project have any public health or life safety benefit?
 - Does the project address necessary infrastructure renewal and replacement?
 - Does the project benefit a large sector of the public?
 - Does the project relate to and support the Board's Strategic Plan?

Background (cont.)

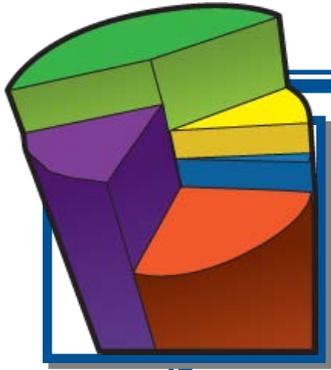
- **Program development of 2010 to 2020 Penny for Pinellas program continued**
 - Priorities considered extensive public engagement:
 - Focus groups
 - Public meetings
 - Web poll surveys
 - Other meetings with community stakeholders

Process for Adding/Deleting Projects to the CIP

- **Voters approved the current Penny Program in 2007 by referendum**
 - Changes to the program are intended to be consistent with the original voter approved categories and allocations

Process for Adding/Deleting Projects to the CIP (cont.)

- Project requests
 - Received throughout the year, disclosed to the Board, and evaluated as part of each budget cycle
- Priorities are presented with request for feedback by the Board twice annually (once during the budget cycle and once outside of the budget cycle)



Update

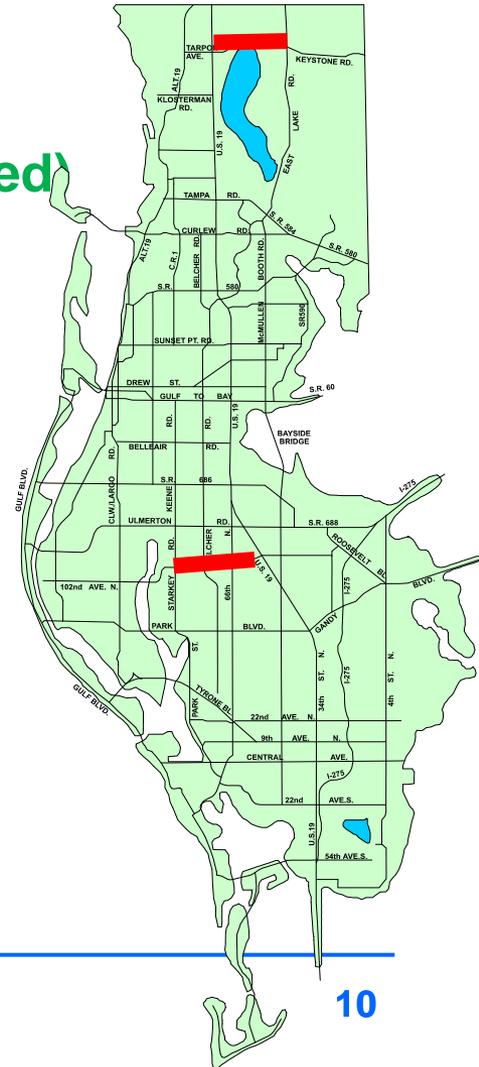
MAJOR TRANSPORTATION PROJECTS CONSTRUCTION PHASE

Name – **Cost in Millions** – **(completion date)**

Bryan Dairy Rd (Starkey Rd–72nd St) - \$11.6M (completed)

Keystone Road - \$31.6M (June 2013)

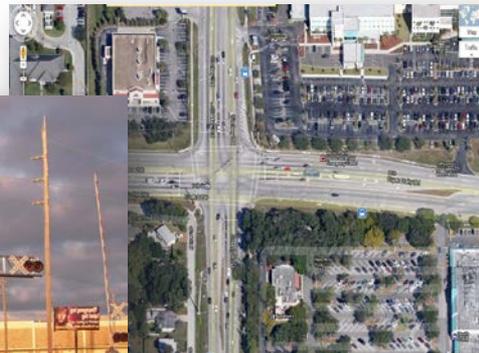
Bryan Dairy Rd/Starkey Rd Intersection - \$4.2M (April 2014)



Other Transportation Contracts bid during last 12 months Cost shown in Millions

- Park Blvd Bridge Scour Repair - \$0.50
- Joe's Creek Greenway Park – Phase 4 – Parks project - \$0.40
- Belleair Rd at Keene Rd intersection improvements - \$1.10
- 2013-2014 Countywide Pavement Preservation Contract - \$9.80
- Pinellas Trail Rehab. – Phase II - (Michigan Ave – Oceanview Ave) - \$0.45
- Nursery Road Sidewalk Improvements (IA) – \$0.53
- Park St Bridge Replacement – \$1.10
- Gooden Crossing Sidewalk & Drainage Improvements – \$0.57
- Nursery Rd Sidewalk Imp. (IB) – (East Oakadia Dr to Belcher Rd)- \$0.31
- 2013-2014 Countywide ADA, Sidewalk, Drainage & Roadway Imp. – \$5.60

Total = \$20.36



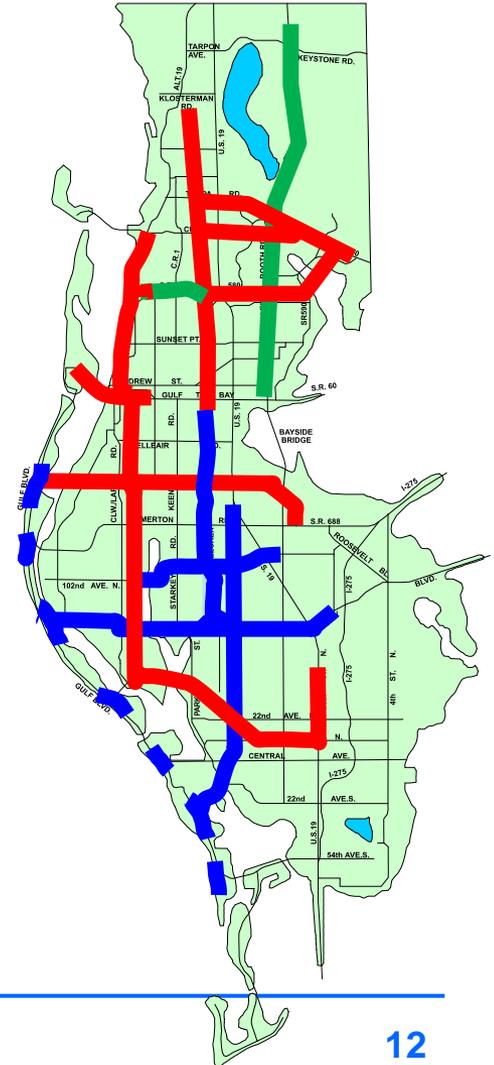
ITS/ATMS Traffic Management System Expansion

Projects under construction

- Belcher Rd – construction complete, Adaptive Oct '13 - \$4.2M
- McMullen Booth Road – complete - \$7.0M
- SR 580 / 584 / 586 – Adaptive – complete by July '13 - \$5.2M
- SR 580 / Main St – Adaptive – complete Feb 2012
- SR 60 – field construction complete, Adaptive Oct '13 - \$2.4M
- North Fiber Loop – field construction complete - \$1.0M
- East Bay / Roosevelt – construction underway - \$4.2M

Projects in design / planning stages

- South Fiber Loop – Out to Bid in May, '13 - \$4.2M
- 66th Street – design underway - \$5.8M
- Park Boulevard – design underway - \$4.8M
- Bryan Dairy Road – design to start May, '13 - \$4.1M
- Gulf Boulevard – design to start October '13 - \$4.4M
- Belcher Road South – design to start October '13 - \$2.2M



Roadway Resurfacing Projects

Proposed budget per fiscal year in millions for next three years:

FY14: \$6.90M - FY15: \$6.98M - FY16: \$7.0M



Transportation Contracts

anticipated to be bid during the next 12 months

Cost shown in Millions

- 2014-2015 Countywide Pavement Preservation Contract - \$8.00
- 2014-2015 Countywide ADA, Sidewalk, Drainage & Roadway Imp. – \$6.00
- Indian Rocks Road Sidewalk (may be issued via work order) - \$0.80
- Nursery Road SRTS Sidewalk (Phase II) - \$0.35
- Sunset Pt Rd SRTS Sidewalk - \$0.35
- Union St SRTS Sidewalk - \$0.45
- 62nd Avenue N at 25th St N & 28th St N Intersections - \$1.00
- 38th Ave N at 49th St N & 58th St N Intersections - \$0.70
- Oakwood Drive over Stephanie’s Channel Bridge Replacement - \$0.80
- Bayside Bridge Coating – \$0.60
- 2014 Bridge Rehabilitation Contract - \$0.50
- Forest Lake Blvd Pavement Rehabilitation - \$1.00

Total = \$20.55

Park Street/Starkey Road

from 84th Lane North to Flamevine Avenue
intersection roadway improvements

**SCOPE OF PROJECT: Intersection improvements, road widening,
sidewalks & mast arms. Cost Estimate \$8.5 M**

- CIP presently shows construction starting in FY16 & completing in FY17.
- **However, this project is one whose schedule can be accelerated and have construction begin by the end of FY14, if desired.**



Major Stormwater Contracts bid during last 12 months Cost shown in Millions

- **Bear Creek Channel Improvements** **\$6.90**
(including La Plaza Bridge Replacement)
- **Bee Branch Channel Improvements** **\$2.88**
- **Curlew Creek Channel A Improvements** **\$7.46**
- **Curlew Creek Channel M Improvements** **\$1.30**
- **Tarpon Woods Drainage Improvements** **\$1.75**

Total = \$20.29



Lake Seminole Alum Injection Facility

PROJECT UNDER CONSTRUCTION

Water quality improvement project

- Sub Basin 1 and Bypass Canal Complete
- Sub Basin 3 under construction
 - Anticipated completion: July, 2013
- Sub Basin 6 under construction
 - Anticipated completion: September, 2013
- Construction Cost: \$10.4M
- 76.5% Grant funded (EPA, FDEP, SWFWMD)



Treasure Island Beach Nourishment

- **Construction Start Fall 2013**
- **Cost Estimate: \$12M**
 - 66% (\$8M) Federal
 - 17% (\$2M) State
 - 17% (\$2M) County
- USACE May Add Long Key Nourishment to Project



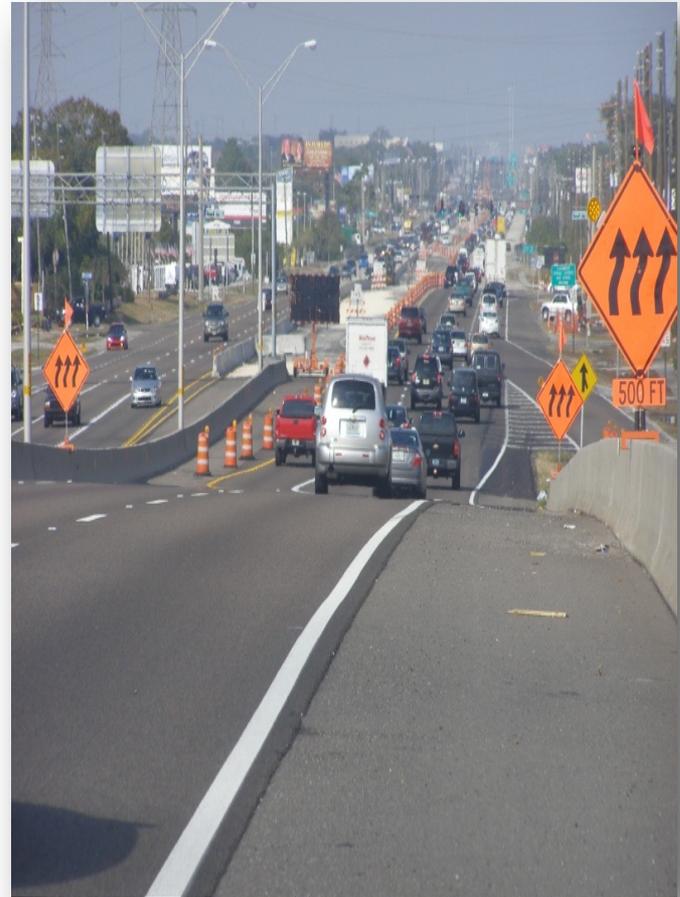
FDOT Related Projects

US 19 – Whitney to SR 60 - Utilities

Utility Relocation for FDOT

Reconstruction of US 19

- 5,300 feet of 42-inch pre-stressed concrete water main relocations
- Over 5,000 feet of distribution water main relocations
- Construction Started: October, 2009
- Anticipated Completion: 2014
- Construction Cost: \$6.2M



Additional FDOT Projects

Ulmerton Rd. (SR 688) – 119th St. to Lake Seminole Bypass Canal

- Construction Started: July, 2011
- Construction Cost: \$2.8M

Ulmerton Rd. (SR 688) – Lake Seminole Bypass Canal to Wild Acres Rd.

- Construction Started: February, 2012
- Construction Cost: \$2.25M

Ulmerton Rd.(SR 688) – Wild Acres Rd. to El Centro

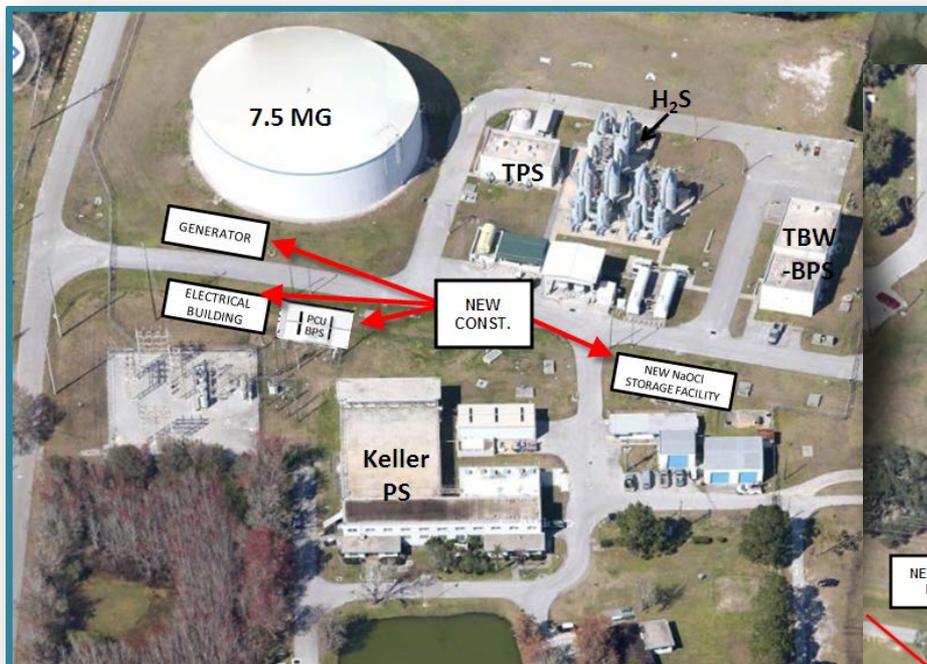
- Construction Started: February, 2012
- Construction Cost: \$2M

US 19 – North of Sunset Point Rd. to South of Countryside Blvd.

- Construction Start: August, 2012
- Construction Cost: \$1.2M

Water System Upgrades Keller Pump Station

- Design Started: September, 2011
- Construction Start: April, 2013
- Construction Cost: \$11.7M



South Cross Bayou UV Disinfection

- Design Started: November, 2011
- Construction Start: November, 2012
- Construction Cost: \$8.5M



Solid Waste/Bridgeway Acres Water Treatment Plant

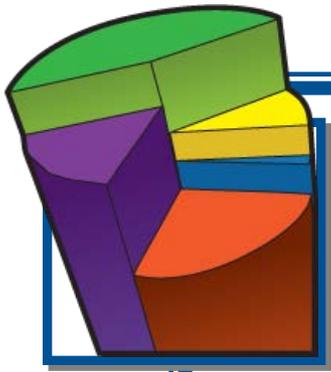
Provides 2.5 MGD of “Pond A” water for use in the Waste-to-Energy Facility

- Construction Started: November, 2011
- Construction Substantial Completion: April, 2013
- Construction Cost: \$14.3M





Questions & Answers



Project Requests

Project Requests

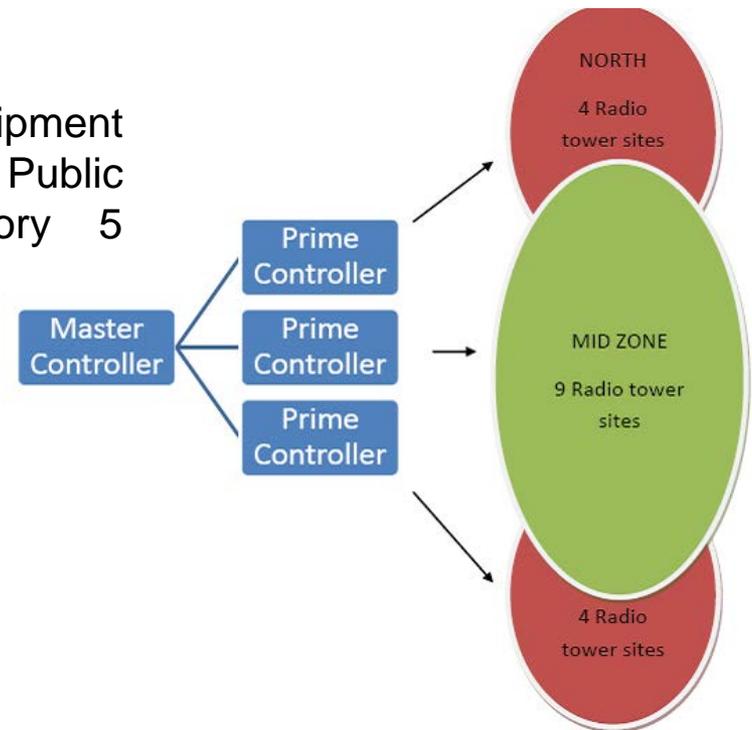
- **During the FY2014 budget cycle, a few project requests have been received**
 - Two new projects
 - Two modifications to existing projects

Project Requests: New Project

- **Master & Prime Site Radio Equipment Relocation**

- Request of \$9.0M:

- Relocate master & prime site radio equipment from its current location to the new Public Safety Campus to provide category 5 protection
- 10,000 subscribers (radios) on the radio system, including all fire departments, the Sheriff's department all police departments, except for Clearwater PD
- Equipment is the brains of the radio system and needs to be protected from the threat of storms

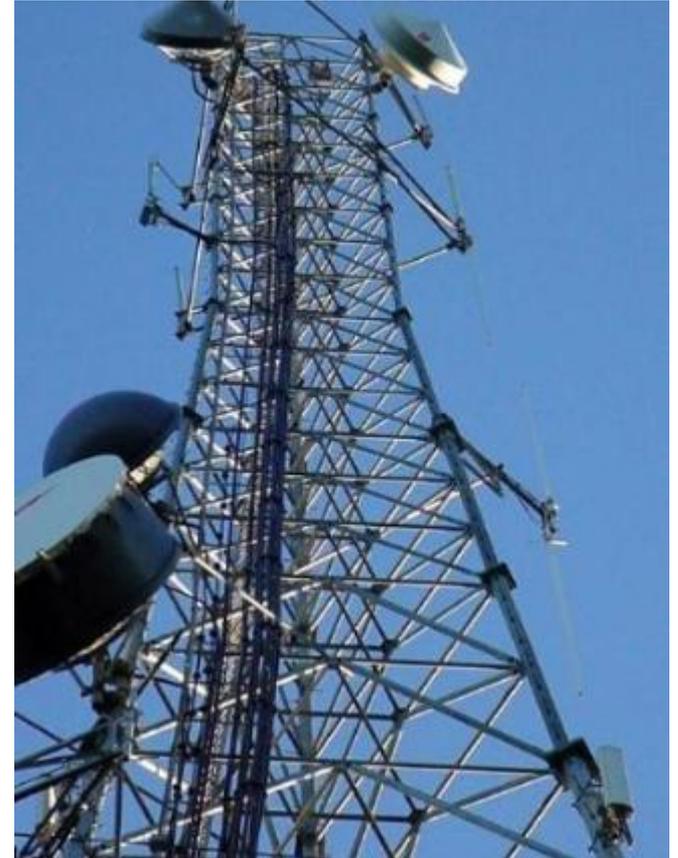


Project Requests: New Project

- **Radio Tower Replacement**

- Request of \$3.0M:

- Replace 1 tower each year at a cost of \$500K per tower from FY2014 to FY2019 for a total cost of \$3M
 - Replace 6 radio towers reaching the end of their useful life
 - Towers are the backbone of the countywide radio system
 - Losing a tower could endanger public safety responders who require constant communication with each other as well as dispatchers during incidents



Project Requests: Existing Project

- **Palm Harbor Fire District**

- Currently budgeted for \$2.25M in FY2018
 - For fire station capital improvements, replacement apparatus, and equipment needs
- Request moving up the allocation at a reduced amount to FY2014
 - Funds would offset the cost to replace two engines and their heavy rescue squad



- If move allocation forward, relieves the County of \$750K for a new commitment of \$1.5M

Project Requests: Existing Project

- **Affordable Housing Land Assembly Program**
 - Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments
 - \$5M allocated per year in FY2017, FY2018 and FY2019
 - Request moving up the allocation to FY2014, FY2015 and FY2016



Recommended Project Funding

- **Approve two project requests for modifications to existing projects**
 - Moving projects forward can be absorbed based on cash flow needs
- **Generates additional \$750K from Palm Harbor Fire District request**
 - Consistent with action taken last year for East Lake Fire District
- **Approve new requests from Public Safety**
 - Projects will be deferred to FY2015 to provide needed funding

Options to Address FY2014

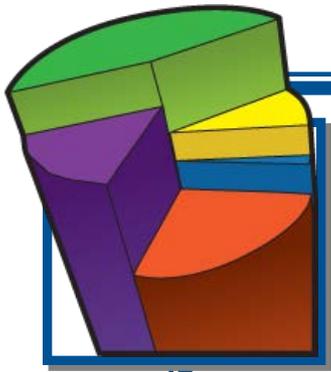
PROJECT NAME	FY14 Request	Move FY14 Request to FY15
Culture and Recreation		
Parks & Recreation		
628 CW Park Roads & Parking areas	1,812,000	1,812,000
922156 CW Boat Dock Facilities Upgrades	305,000	305,000
Culture and Recreation Total	(2,117,000)	2,117,000
General Government Services		
Court Support		
CJC Parking Garage	10,900,000	500,000
	<i>Reduce FY14 from \$11.4M to \$10.9M; move \$500K to FY15</i>	
Garage Restorative Renovations	394,000	394,000
Other General Government		
Centralized Chiller Facility	11,760,000	1,500,000
	<i>Reduce FY14 from \$13.2M to \$11.7M; move \$1.5M to FY15</i>	
315 Court Energy Reduction Measures	617,000	617,000
333 Chestnut-Energy Reduction	450,000	450,000
Building Garage Renovation	1,000,000	1,000,000
Court Parking Garage Renovation	450,000	450,000
General Government Services Total	(4,911,000)	4,911,000
Public Safety		
Emergency & Disaster		
Emergency Shelter Buildings Program	2,350,000	2,000,000
	200,000	
	<i>2 FY13 and FY14 from \$2.3M each to \$150K and \$200K respectively and move \$2M to FY15</i>	
Public Safety Total	(2,150,000)	2,000,000
Transportation		
Road & Street Facilities		
118th Avenue Expressway	5,000,000	5,000,000
	<i>Reduce FY14 from \$10M to \$5M and move \$5M to FY15</i>	
Transportation Total	(5,000,000)	5,000,000
TOTAL REDUCTION FY14; INCREASE FY15	(14,178,000)	14,028,000

Revised Capital Projects Fund Forecast

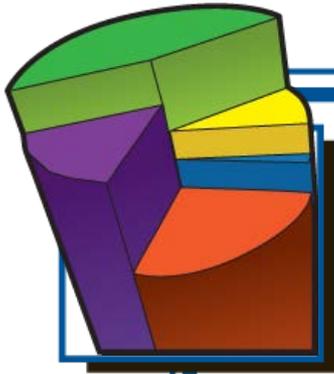
- **Forecast has been updated since the February 5th version**
 - **Additional Growth in Sales Tax for FY2013**
 - Based on year-to-date collections increased projected growth for the year from 3.5% to 4% - increases base by nearly \$400K
 - **Out-years revenue assumptions are unchanged**
 - Assuming growth of 3.5% in FY2014 and 3.0% each year thereafter
 - **Including unfunded on-going project needs for preserving the County's assets to demonstrate impact to forecast**
 - See Attachment
- **Deficit starting in FY2020 if Penny is not extended**
 - See attachment

Next Steps

- **Proposed FY2014-2023 CIP will be included in the Proposed Budget presentation on July 9**
- **Board may direct revisions following submission of the Proposed Budget**
- **Adopt the FY2014-2023 CIP as part of the budget adoption in September**



Board Discussion



Citizens' Guide to the Budget ←

www.pinellascounty.org



**Budget Forecast
FY2014-2023**



Pinellas County, Florida
Office of Management & Budget



CAPITAL PROJECTS FUND FORECAST
Fund 3001

(in \$ thousands)

	Actual 2012	Budget 2013	FORECAST										
			Estimated 2013	Estimated 2014	Estimated 2015	Estimated 2016	Estimated 2017	Estimated 2018	Estimated 2019	Estimated 2020	Estimated 2021	Estimated 2022	Estimated 2023
BEGINNING FUND BALANCE	51,309.0	118,398.1	82,455.7	50,113.8	5,120.7	8,475.0	6,080.6	5,363.9	(724.6)	8,697.0	(16,191.7)	(32,148.4)	(56,349.9)
REVENUES													
Infrastructure Sales Tax (Penny for Pinellas)	77,759.2	75,882.4	80,869.6	83,700.0	86,211.0	88,797.3	91,461.3	94,205.1	97,031.2	24,985.5			-
Grants	11,288.6	32,993.0	17,919.4	34,693.7	13,335.3	7,320.0	15,090.3	4,535.0	13,123.5	3,370.0	162.0	8,173.5	1,199.8
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-
Ninth Cent Gas Tax (Transfer from Transportation Trust Fund)	3,000.0	2,156.0	2,156.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Transportation Impact Fees (from Special Revenue Fund)	1,054.7	1,640.7	1,640.7	1,800.0	2,000.0	3,500.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Transfer from General Fund	847.8	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	300.0	300.0	300.0
Transfer from TDC Fund	2,651.3	3,242.4	3,242.4	2,939.5	3,027.7	3,118.5	3,212.1	3,308.5	3,407.7	3,509.9	3,615.2	3,723.7	3,835.4
Transfer from Fire Districts													
Sutherland Bayou Marina Mitig. Pymnt	29.7												
Sale-Surplus County Land	36.6												
Interest	256.3	213.8	225.0	350.80	51.21	169.50	182.42	160.92	-	260.91	-	-	-
Other revenues	117.1		8.2	8.4	8.5	8.7	8.9	9.1	9.2	9.4	9.6	9.8	10.0
Reappropriation of Revenue-Restatement	-	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Loan-Solid Waste-Chiller	-	-	-	10,500.0	-	-	-	-	-	-	-	-	-
Interfund Loan-Solid Waste	-	10,000.0	-	10,000.0	34,500.0	-	15,000.0	-	-	-	-	-	-
TOTAL REVENUES	97,041.3	127,928.3	107,861.3	148,292.4	143,433.7	107,214.1	133,254.9	110,518.5	121,871.7	40,435.8	10,586.8	18,707.0	11,845.2
<i>% vs prior year</i>													
TOTAL RESOURCES	148,350.3	246,326.4	190,317.0	198,406.1	148,554.5	115,689.1	139,335.5	115,882.4	121,147.1	49,132.8	(5,604.9)	(13,441.4)	(44,504.7)
EXPENDITURES													
Capital Projects	65,862.8	196,559.4	139,923.2	191,505.4	133,299.5	102,878.5	127,321.6	94,957.0	90,830.1	19,031.5	557.5	16,502.5	2,634.5
<i>Unfunded</i>										25,243.0	25,986.0	26,406.0	26,136.0
Debt Service on Interfund Loan	31.8	280.0	280.0	280.0	280.0	230.0	150.0	150.0	120.0	50.0			
Payment on SW Loan-Chiller		1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0			
Payment on SW Loan					5,000.0	5,000.0	5,000.0	20,000.0	20,000.0	19,500.0			
TOTAL EXPENDITURES	65,894.6	198,339.4	140,203.2	193,285.4	140,079.5	109,608.5	133,971.6	116,607.0	112,450.1	65,324.5	26,543.5	42,908.5	28,770.5
ENDING FUND BALANCE	82,455.7	47,987.0	50,113.8	5,120.7	8,475.0	6,080.6	5,363.9	(724.6)	8,697.0	(16,191.7)	(32,148.4)	(56,349.9)	(73,275.2)

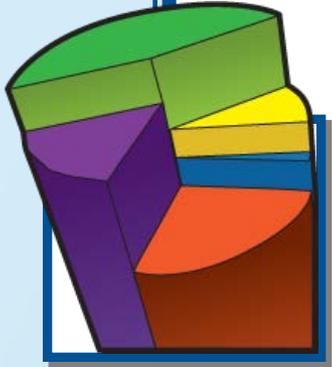
Pinellas County Capital Improvement Program Budget Summary Report by Project

May 31, 2013

Page 2 of 2

Parameters: Fund: 3001 Capital Projects Funding Source: Unfunded Budget Type Code: CIP Planning Budget Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0	0	0	0	0	0	0	1,245,000	1,660,000	1,660,000	1,660,000	6,225,000
Project: 000152A	922147 Intersection Improvements	0	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	4,500,000
Project: 000181A	621 Paving Assessment Projects	0	0	0	0	0	0	150,000	0	200,000	350,000
Project: 000182A	921773 Permit Monitoring / Testing Services	0	0	0	0	0	112,000	150,000	150,000	150,000	562,000
Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)	0	0	0	0	0	203,000	250,000	820,000	350,000	1,623,000
Project: 000192A	921544 Road Resurfacing & Rehabilitation Program	0	0	0	0	0	5,250,000	7,000,000	7,000,000	7,000,000	26,250,000
Project: 000195A	1145 Signal System Consultant Services	0	0	0	0	0	112,000	150,000	150,000	150,000	562,000
Project: 000216A	921320 Underdrain Annual Contracts	0	0	0	0	0	375,000	500,000	500,000	500,000	1,875,000
Project: 000297A	1618 118th Avenue Expressway	0	0	0	0	0	6,720,000	0	0	0	6,720,000
Project: 000965A	1624 Arterial Road Improvement Program	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	3,750,000
Project: 000966A	1533 Countywide Road Improvement Program	0	0	0	0	0	400,000	400,000	400,000	400,000	1,600,000
Project: 001037A	Beckett Bridge Replacement	0	0	0	0	0	2,316,000	0	0	0	2,316,000
Total For Function: Transportation	Activity: Road & Street Facilities	0	0	0	0	0	20,805,000	14,690,000	15,110,000	14,840,000	65,445,000
Report Total:		0	0	0	0	0	25,243,000	25,986,000	26,406,000	26,136,000	103,771,000



User Fee Schedule

June 6, 2013

Board Strategic Operating Principle: Fees

Align the beneficiary of a service to
the funding level for that service.

Taking into Consideration: Efficiency, Equity,
Revenue Adequacy, and Administrative Burden

Fee Schedule Highlights (Changes Only)

▪ General Fund

- Estimated New Fee Revenue Impact - **\$15K**
 - Animal Services - **\$7K**
 - Communication - **\$4K**
 - Parks and Recreation - **\$4K**
- Changes to Existing User Fees - **\$60K**
 - Animal Services - **\$60K**
- Estimated Total Revenue Impact from User Fees Changes - **\$75K**



Fee Schedule Highlights (Changes Only)

▪ Other Funds

□ Building & Development Review Services Fund

- New Technology User Fees revenue impact **\$40K**
- Changes to existing building fees impact **(\$51K)**
- Total estimated fees revenue impact **(\$11K)**

□ Health Department - State Fund

- Revenue increases totaling **\$73K**
 - New fees for satellite food service permits, fingerprinting, and for new clinical services.

Fee Schedule Highlights (Changes Only)

■ Other Funds

□ Water Revenue and Operating Fund

- Revenue decreases totaling **\$14K**
 - Reduction in Backflow fees due to recalculation of labor and materials

□ Sewer Revenue and Operating Fund

- Revenue increases totaling **\$47K**
 - Biochemical oxygen demand discharge fee
 - Total suspended solids discharge fee
- These fees have not been updated since 1996;
- Represents second increase of three year plan to bring the discharge fees into alignment with treatment costs

Fee Schedule Highlights (Changes Only)

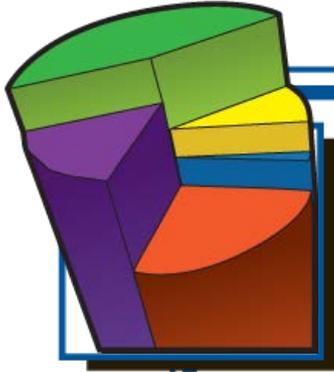
■ Other Funds

□ Solid Waste Fund

- New fee to collect actual cost for the issuance of pre-programmed Proximity Cards for Scalehouse – no revenue impact

□ Emergency Medical Service Fund

- Revenue increase totaling **\$468K**
 - Sunstar Ambulance Transport fees increased by Medical Consumer Price Index per Resolution 89-208 **\$393K**
 - Sunstar Membership Program fees increased and were added to the User Fee Schedule **\$75K**



Citizens' Guide to the Budget ←

www.pinellascounty.org



FY2013
Annual Operating and Capital Budget



Water and Sewer Rate Plan Update

Department of Environment and Infrastructure

June 6, 2013



Rate Overview



- ❑ Board approved a four year plan of rate adjustments on September, 2011 for retail and wholesale water and sewer and reclaimed water

- ❑ Rate plan is reviewed annually for changes to revenue, operating expenditures, capital budget, usage demands, and any regulatory/compliance changes

- ❑ **Per the updated Budget Forecast Fiscal Year 2014 – 2023 presented to the Board in February, current rates and planned rate increases are still adequate to support planned expenditures and no Commission action is required**

Water System Update

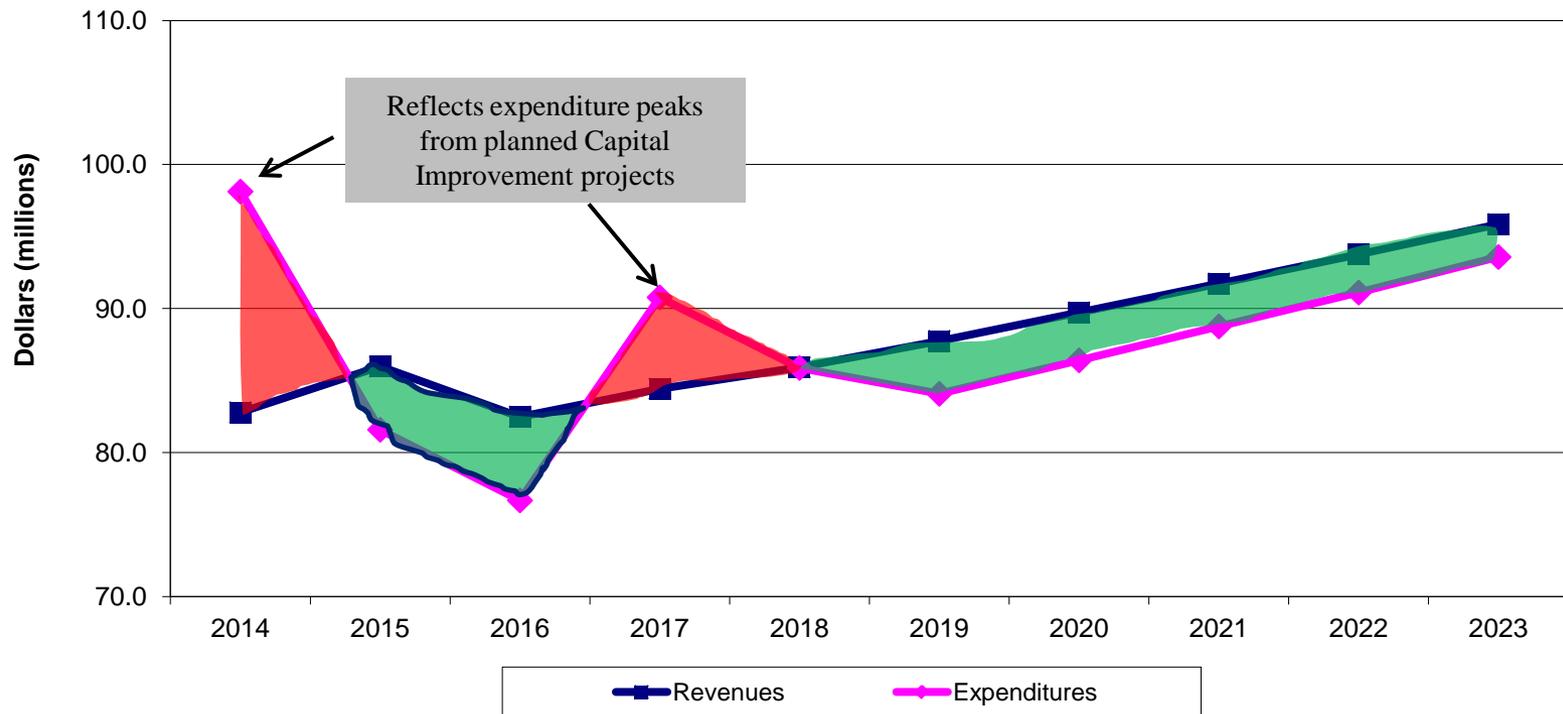
- ❑ Retail and wholesale demand projections and revenues in line with rate plan

- ❑ Wholesale demand declining as Clearwater, Oldsmar and Tarpon Springs pull out of the system, which is included in the current rate plan

- ❑ No significant increase in budgeted operating costs including the rate charged by Tampa Bay Water

- ❑ Projected to maintain sufficient resources to fund Capital requirements and maintain adequate reserves

Water System Update



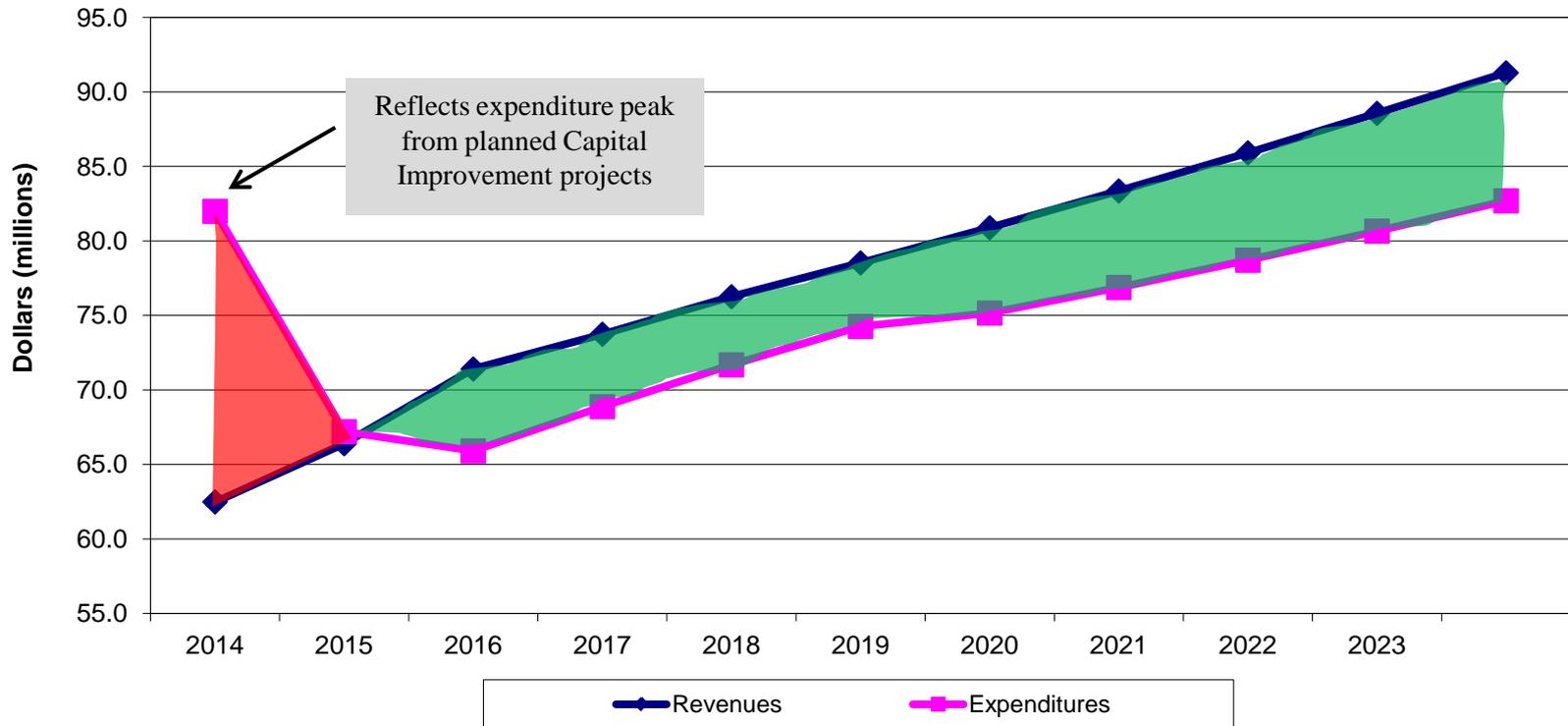
Sewer System Update

- Retail and wholesale demand projections and revenues in line with rate plan

- No significant increase in budgeted operating costs

- Projected to maintain sufficient resources to fund Capital requirements and maintain adequate reserves and debt service

Sewer System Update



Upcoming Water/Sewer Rate Study



- ❑ Need an in-depth review of the equity/adequacy of the current rate structure with regard to the cost of serving each of our customer classes
- ❑ Review the base and volumetric rates charged to retail customers based on a ten year horizon, and compare to other similarly situated utilities
- ❑ Identify the options and impacts associated with adjusting base fees proportional to meter size
- ❑ Identify potential opportunities to revise the rate structures to meet sustainability objectives associated with fiscal budgeting
- ❑ Rate structures must be sustainable to meet the future needs of each system by allowing for automatic rate increases based on appropriate financial indices

QUESTIONS & ANSWERS

