

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Treasure Island Curb and Roadway Improvements

2. Date of Submission: 09/13/2019

3. House Member Sponsor: Jennifer Webb

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

a. Has funding been provided in a previous state budget for this activity? No

If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E

b. What is the most recent fiscal year the project was funded?

c. Were the funds provided in the most recent fiscal year subsequently vetoed?

d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 (If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2020-21 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: column A + column B)	Recurring Base Budget (Will equal non- vetoed amounts provided in Column A)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					1,309,000	1,309,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Transportation

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

The City of Treasure Island is diligent in ensuring that all project deliverables are met within required timeframes. If an issue is anticipated, the City will coordinate with the Department in advance to make any necessary adjustments.

6. Requester:

- a. Name: Garry Brumback, City Manager
- b. Organization: City of Treasure Island
- c. Email: gbrumback@mytreasureisland.org
- d. Phone #: (727)547-4575

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Mike Helfrich, Public Works Director
- b. Organization: City of Treasure Island
- c. Email: mhelfrich@mytreasureisland.org
- d. Phone #: (727)547-4575

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: RJ Myers
- b. Firm: Suskey Consulting
- c. Email: rj@suskeyconsulting.com
- d. Phone #: (850)933-0883

9. Organization or Name of entity receiving funds:

- a. Name: City of Treasure Island
- b. County (County where funds are to be expended): Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): Pinellas

10. What type of organization is the entity that will receive the funds? (Select one)

- ☐ For Profit
- ☐ Non Profit 501(c) (3)
- ☐ Non Profit 501(c) (4)
- ☒ Local Government
- ☐ University or College

☐ Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Remove and replace damaged curbs and mill and resurface roadways that have been identified as being in poor condition. A Pavement Assessment was conducted in 2016 of all the roads in Treasure Island. In addition, a City wide Curb Assessment was conducted in 2019 to determine the condition of the curbs.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Design and specifications development to include construction administrative services and CEI services.	170,000
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Contractor will provide City-wide curb and roadway improvements to include 115th Ave Roadway	1,139,000

	Improvement and for the Dolphin Drive Curbing and Roadway Improvement which are "Shovel Ready".	
TOTAL		1,309,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category "h. Fixed Capital Outlay" was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- ☒ For Profit
- ☐ Non Profit 501(c) (3)
- ☐ Non Profit 501(c) (4)
- ☐ Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- ☐ State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- ☐ Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The City Commission was requested in two public meeting to authorize the City Manager to execute a contract for up to \$2,046,310 for curb remove and replacement and for milling and resurfacing. The public meetings took place on July 16 and July 23, 2019. The request for authorization was approved unanimously.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

A Pavement Assessment was conducted in 2016 of all the roads in Treasure Island. In addition, a City wide Curb Assessment was conducted in 2019 to determine the condition of the curbs. Construction Drawings and Specifications are completed for the 115th Ave Roadway Improvement and for the Dolphin Drive Curbing and Roadway Improvement. These two projects are "Shovel Ready".

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The activities and services that will be provided are design and specifications development to include construction administrative services and CEI services and selected contractor will provide city wide curb and roadway improvements to include 115th Ave Roadway Improvement and for the Dolphin Drive Curbing and Roadway Improvement which are "Shovel Ready".

17b. Describe the direct services to be provided to the citizens by the funding requested.

The funding will provide safer roads for the residents of the City of Treasure Island. In addition, by removing and replacing the curbs, the residents will not have areas with standing water after rain events.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- ☒ Elderly persons
- ☐ Persons with poor mental health
- ☒ Persons with poor physical health
- ☐ Jobless persons
- ☐ Economically disadvantaged persons
- ☐ At-risk youth
- ☐ Homeless
- ☐ Developmentally disabled
- ☐ Physically disabled
- ☐ Drug users (in health services)
- ☐ Preschool students
- ☐ Grade school students
- ☐ High school students
- ☐ University/college students
- ☐ Currently or formerly incarcerated persons
- ☐ Drug offenders (in criminal Justice)
- ☐ Victims of crime

- ☒ General (The majority of the funds will benefit no specific group)
- ☒ Other (Please describe): Residents and businesses in our community

17d. How many in the target population are expected to be served?

- ☐ < 25
- ☐ 25-50
- ☐ 51-100
- ☐ 101-200
- ☐ 201-400
- ☐ 401-800
- ☒ >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input checked="" type="checkbox"/> Improve transportation conditions	Improve safety of roadways	Once the city wide curbing and roadway improvements are completed, a follow-up Curbing and Pavement Assessment will be conducted. The results will be compared to the Assessments

		provided in 2016 and 2019. The outcome of those assessments are expected to have a city wide increase in the Overall Average Condition Index.
<input checked="" type="checkbox"/> Increase or improve economic activity	Improve the tourist, consumer, and commuter experience by having a safer roadway available. Improves mobility of those with physical impairments.	Once the city wide curbing and roadway improvements are completed, a follow-up Curbing and Pavement Assessment will be conducted. The results will be compared to the Assessments provided in 2016 and 2019. The outcome of those assessments are expected to have a city wide increase in the Overall Average Condition Index.
<input checked="" type="checkbox"/> Increase tourism	Improve the tourist experience by having a safer roadway available.	Once the city wide curbing and roadway improvements are completed, a follow-up Curbing and Pavement Assessment will be conducted. The results will be compared to the Assessments provided in 2016 and 2019. The outcome of those assessments are expected to have a city wide increase in the Overall Average Condition Index.
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		

<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input checked="" type="checkbox"/> Improve stormwater management	Along with improving the roads, the curbing removal and replacement will enhance the storm water collection in the immediate areas.	Once the city wide curbing and roadway improvements are completed, a follow-up Curbing and Pavement Assessment will be conducted. The results will be compared to the Assessments provided in 2016 and 2019. The outcome of those assessments are expected to have a city wide increase in the Overall Average Condition Index. Post storm assessment evaluation of standing water in the curb.
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,309,000	41.2%	N/A
2. Federal:	0	0.0%	No

3. State: (Excluding the requested Total Amount in #4d, Column F)	1,309,000	41.2%	No
4. Local:	561,000	17.6%	Yes
5. Other:	0	0.0%	No
TOTAL	3,179,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2020-21 over the next 5 years?

☐ <1M

☒ 1-3M

☐ >3-10M

☐ >10M

20b. How many additional years of state support do you expect to need for this project?

☒ 1 year

☐ 2 years

☐ 3 years

☐ 4 years

☐ >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select "ongoing activity".

☐ Ongoing activity – no total cost

☐ <1M

☐ 1-3M

☒ >3-10M

☐ >10M