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## MEMORANDUM

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**TO:** Town of Belleair Infrastructure Board  
**FROM:** Phil Locke, P.E., McKim & Creed  
**CC:** JP Murphy, Town Manager; Keith Bodeker, Construction Project Supervisor;  
Etienne Vawters, E.I, McKim & Creed  
**DATE:** January 6, 2020  
**RE:** Infrastructure Board – CIP Master Plan Update

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### Purpose

The Town of Belleair (Town) has contracted McKim & Creed (M&C) to develop an updated Capital Improvements Program (CIP) Master Plan. The main updates to the CIP will focus on:

1. Clear project priorities
2. Planning level opinions of probable construction costs
3. Reasonable design and construction schedules
4. Concise CIP project descriptions

The Master Plan will be used to establish a clear course of action and schedule in the updated CIP that the Town will follow to address infrastructure needs. As such, it is critical that the Board obtain buy-in from all key stakeholders that may include other municipalities, funding agencies, etc.

### Background

The Infrastructure Board (Board) is in the process of helping to development the Town's Strategic Plan. The Infrastructure Board has identified goals that generally include the following:

- Road pavement quality
- Traffic management
- Safe multi-modal connectivity
- Reliable potable water resource
- Infrastructure resilience (i.e., utility undergrounding)
- Stormwater management
- Beneficial use of new technology

To accomplish these goals, the Board has identified preliminary criteria and standards, such as achieving and maintaining a minimum Pavement Condition Index (PCI) of 70. Additionally, the Town has created a matrix evaluation system using metrics to identify projects by their importance of necessity, funding availability, scheduling, and public perception.

## Evaluation Priorities

M&C understands that the Board is currently re-evaluating their needs based on the following criteria:

- Pavement Condition Index (PCI)
- Pavement quality appearance
- Public input
- Roadway drainage
- Road lighting photometrics
- ADA compliance
- Sidewalk conditions
- Public safety
- Underground utility repairs
- Project costs
- Outside funding availability
- Permitting
- Scheduling
- “Dig once”

It is important that the Board confirm and prioritize these criteria to aid with the development of the updated CIP.

## CIP Master Planning Process and Recommendations

M&C’s evaluation process includes the following:

- Review and evaluate previous studies
- Interviews and meetings with Town staff, including management, operations, financial, and construction operations
- Preliminary work with Town’s potable water system hydraulic model
- Previous/ongoing work at the Water Treatment Plant
- Field visits
- Coordination with Belleair County Club redesign project
- Preliminary discussions with Infrastructure Board
- Review GIS information potable water system
- Coordination with others for an updated PCI evaluation
- Review of ongoing construction projects

Based on our preliminary evaluation, McKim & Creed recommends the following action items to facilitate CIP development:

1. Establish public safety as top priority
2. The Board needs to establish / confirm criteria and prioritization
3. CIP needs to be in-line with Town's strategic plan
4. Continue exploring funding opportunities/secure funding where possible and in Town's best interest
5. Update road evaluations / PCI
6. Consider training staff for pavement evaluations (PCI)
7. Obtain costs for perform bridge evaluations
8. Perform bridge evaluations and update CIP
9. Perform hydraulic modeling to identify CIP pipe modification projects (underway)
10. Evaluate potential cost-sharing or "funding" from City of Largo/Pinellas County for bank stabilization and dredging Harold's Lake
11. Develop short (1-page) CIP project summary pages
12. Update current CIP project costs
13. Update current CIP to account for inflation
14. Update CIP schedule based on project priority
15. CIP timeframe/focus
  - a. 0-3-Years: Critical for costs and schedule
  - b. 4-6 Years: Well defined with reasonable costs/schedules
  - c. 6+ Years: Very high level for future budget considerations
16. Establish schedules / budget for design and construction
17. Establish emergency funding plan
18. Update CIP at least annually