



City of Lynn Haven Half Cent Sales Tax Workshop



February 13, 2017

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City Manager





Half Cent Sales Tax



Ballot Language:

Shall the half-cent sales surtax be levied for ten (10) years in Bay County to provide for the repair of local roads, reduce traffic congestion, increase neighborhood safety with pedestrian paths, build sidewalks near schools, reduce local flooding and other similar uses authorized under Florida law and to seek matching state and federal funds for these purposes, subject to a citizen's oversight committee and, to ensure that all dollars are spent in Bay County?



Approved by Bay County Voters November 2016



Half Cent Sales Tax



Process:

- Sales tax collected and distributed to Lynn Haven by the FDOR, (starting in March 2017)
 - Projected revenue of \$1.7M annually
 - Levied for ten years then potentially on ballot again
 - Can be used for infrastructure only, (roads, bridges, sidewalks, stormwater, water and wastewater mains, etc.)
 - City Commission approves and prioritizes projects
 - Citizens oversight committee appointed by Commission to ensure process is followed
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- For further information see:
<http://bayhalfcent.com/>

**HALF CENT
SALES TAX**

**BAY COUNTY
& MUNICIPALITIES**





Half Cent Sales Tax



Lynn Haven's Strategy:

Annually, the City evaluates its capital improvement plan (CIP) relating to infrastructure. Projects are planned, prioritized and incorporated into the annual budget. Based on the CIP from two years ago, pavement rehabilitation was highly prioritized (due to the condition, cost and lack of an identified, sufficient income stream). As a first step, the city engineer was charged with doing a study of the City's 103 miles of roadways.





5-Year Capital Improvement Plan (Infrastructure Only)



Regarding the CIP, projects are identified and prioritized based on factors including:

- Risk and exposure
- Cost
- Benefits
- Incremental vs. fix it now approach
- Potential Income streams available
 - Grants - Local, state (including the state revolving fund or SRF and the legislature) and federal
 - Other partnerships or cost sharing ventures with local and state entities
 - Conventional and/or bond financing
 - City budget - enterprise and general
 - CRA





5-Year Capital Improvement Plan (Infrastructure Only)



Infrastructure Planning: Five-year CIP

Item	Priority (1-3)	Budget Entity	Description	Issue(s)	Quantity	Benefits	Method(s) of Payment	Grant Received	Grant Applied	5-Year CIP
Infrastructure Planning: Five-year CIP										
	Priority (1-3)	Budget Entity	Description	Issue(s)	Quantity	Benefits	Method of Payment			5-Year CIP
	1	Streets	Overlayment and repair of roads	Public safety, Maintenance issues.	20 Miles	Improved public perception. Reduced maintenance. Improved drainage.	Budget			\$6,120,000
6	1	Stormwater	Master storm water plan	Identification and prioritization of capital	City wide analysis	Citywide plan to address stormwater. Identify and prioritize projects.	Budget, legislative request, Potential partnership with FDOT	N/A	Partnership with FDOT	\$224,000
7	1	Wastewater	Replacement of 1927 Aged Clay Sewer Piping	Piping and roadway failures, groundwater inflow/infiltration. Impact to AWWTF plant capacity, triggering plant expansion. Increased electrical and maintenance costs. SSO's (Sanitary Sewer Overflows) public health and environmental impacts. Regulatory concerns. Accumulation of sand and grit leading to blockages and pump damage.	5,800 feet	Reduced SSO's and health, regulatory impacts. Extend operational life of AWWTF. Delaying costly AWWTF expansion. Reduce water transmission and lift station maintenance costs. Reduction in blockages, road closures and road repairs.	Budget, CDBG Grant, Legislature	TBD	CDBG Grant - 740,000 Legislative funding - 580,000	\$1,520,000
8	1	Wastewater	Slip lining and some replacement of 1961 lines	Piping and roadway failures, groundwater inflow/infiltration. Impact to AWWTF plant capacity, triggering plant expansion. Increased electrical and maintenance costs. SSO's (Sanitary Sewer Overflows) public health and environmental impacts. Regulatory concerns. Accumulation of sand and grit leading to blockages and pump damage.	70,000 feet	Reduced SSO's and health, regulatory impacts. Extend operational life of AWWTF. Delaying costly AWWTF expansion. Reduce water transmission and lift station maintenance costs. Reduction in blockages, road closures and road repairs.	Budget, Legislature	TBD	Legislative funding - \$750,000	\$1,500,000
9	2	Re-use	Sports park re-use booster station and infrastructure	Irrigation at capacity, more storage and re-use lines needed.	New 1.5M gallon tank and pumps	Provide more re-use water for irrigation to conserve potable well consumption and reduces discharge to the bay.	Budget, Legislature, <u>SRE</u>	Legislative funding - \$250,000	Legislative funding - \$1,050,000	\$3,700,000
10	1	Water	Aged cast iron and asbestos water mains	Frequent pipe failures, loss of fire flow capacity, ISO rating degradation. Existing water plants under utilized capacity. Water quality, frequent repairs and outages.	54,000 feet	Increased fire flow capacity, improved ISO rating, improved water quality. Ability to operate existing water plants at design. Utilizing existing WP capacity. Reduction in lead products in distribution system.	Budget, Legislature, <u>SRE</u>	Legislative funding - \$287,500	Legislative funding - \$1,000,000	\$4,814,000
11	1	General	Multi-Purpose Trail along the old railroad right-of-way which bisects the City		4.2 Miles	Encourage and enable non-motorized transportation, connects neighborhoods and other amenities, reduces traffic and carbon footprint, supports healthy lifestyle and sense of community	Budget, SRF, Fl. Sun Trail, Legislature	TBD	Fl. Sun Trail - \$268,000 Legislative funding - \$2,885,000	\$3,153,000
12	1	General	City Parks Improvement and Upgrades	Parks infrastructure and equipment are dated and require renovation and more amenities.	All Parks	Update and/or add to current parks throughout the City for greater enjoyment by all residents.	Budget, local, state, and federal grants and partnerships, RESTORE	County - \$95,000 FL.BIT - \$200,000 RESTORE - \$450,000 Other state grants - \$100,000	TBD	\$2,000,000
Done or in process							Rounded Estimated Total:	\$9.4M	\$7.3M	\$26.7M



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Lynn Haven's Strategy: Roadway Pavement Rehabilitation

The study was completed in December of 2015 and categorized the City's 103 miles of roadways into four discreet groups, A-D, with A being those roads in the best condition. The results showed approximately 20 miles of roadways in the C and D group that require maintenance within the next five years. The cost estimate for these roads and adjacent infrastructure is estimated at \$6.1M.

ROADWAY PAVEMENT REHABILITATION EVALUATION



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Lynn Haven's Strategy: Roadway Pavement Rehabilitation

For further information
on all projects in Bay
County including Lynn
Haven see:

<http://bayhalfcent.com/>



Resurfacing

CITY-WIDE PAVEMENT REHABILITATION



SOLUTION

This 10-year comprehensive rehabilitation plan would reduce maintenance, commute times and costs, while improving drainage and retaining and encouraging growth.

PROBLEM

The City of Lynn Haven recently had a "Roadway Pavement Rehabilitation Evaluation" completed. This study identified and categorized Lynn Haven's 103 miles of roadways into four discreet groups, A-D, with A being those roads in the best condition. The results showed only 44 miles of roadways had "good overall to limited distress."

Thus, 59 miles of roadways are either "non-structural" or have "moderate to significant distress." If rehabilitative maintenance activities are not done in a timely manner (a ten year program) the current situation will substantially and negatively affect growth, property values and will be more costly to fix.



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Summary and Next Steps:

- Confirm prioritization of roadway rehabilitation and adjacent infrastructure
- Acquire financing for 3-4 years of this revenue
 - Gives the City flexibility to fix large sections (categories C & D) at a time:
 - Substantial financial savings due to single mobilization and large quantity
 - Expedites the project(s)
 - Limits road closures and inconvenience
 - All principal and debt would be paid off within the ten-year period
- Maintain current incremental planned allotments for incremental maintenance for all other infrastructure items on the CIP
- Establish oversight committee
 - 2-14-17 – City Commission considers resolution creating oversight committee
 - 2-28-17 – City Commission appoints oversight committee

Thank you

