

**1% SALES TAX FUND - SALES TAX COMMITTEE UPDATE AS SCORED**  
**1% Sales Tax Infrastructure Projects**  
**FY 2020 - FY 2024**

#	Score	Project Code	SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	STATUS OF PROJECT	TOTAL PROJECT COST	1% SALES TAX FUNDING	POSSIBLE OTHER SOURCES OF FUNDING	FUNDS STILL NEEDED	YEARS NEEDED	ESTIMATE ONGOING COSTS
1	27.18		Complete Street - US 17 Improvements	Preliminary Estimate	3,000	0 - 3,000	Possible Grant		2023-2024	5
2	25.75	Various	ADA Improvements - Citywide	Various projects in progress. Additional funding for ADA Transition Plan projects	1,860	1,110		750		
3	25.69		Expansion of Public Safety Building	Preliminary Estimate	5,428	5,428	Impact Fees if approved. Will only fund a small portion of project		2020	4
4	25.36		Harborwalk East - Phase II	Preliminary Estimate	1,000	500 - 1,000	Transportation Impact Fees, up to 50%, if available. City will also look for environmental grants		2023-2024	5
5	25.30		Bicycle Capital Improvement Program	Preliminary Estimate	1,200	1,200			2022-2027	3
6	24.75		Historic District Infrastructure	Preliminary Estimate	2,806	2,750			2020-2021	8
7	24.21		Visual Arts Gallery and Classroom (Submitted)		500	500			2021-2022	
8	23.81	CDBGDI	Drainage Improvements - Boca Grande Area	Preliminary Estimate, Design in process	4,076	1,076		3,000		
9	23.75		Harborwalk-US 41 NB Bridge Underpass Improvement	Preliminary Estimate	200	200	Grant if approved		2020-2021	1
10	23.57		Connecting Points of Interest (Submitted)		1,804	1,804	Park Impact Fees, % TBD, if available			
11	23.19		Alligator Creek - US 41 NB - Pedestrian Bridge II	Preliminary Estimate	2,026	2,026	Grant if approved		2022-2023	TBD
12	22.50	COOCOM/AIRCOM	Complete Street Improvements - Cooper Street & Airport Road	Preliminary Estimate	4,800	1,550		3,250		11
13	22.44	VIRCOM	Virginia Ave Complete St Improvements	Preliminary Estimate	1,750	950		800		3
14	22.38		Bayfront Activity Center	Preliminary Estimate	331	331			2020	
15	21.93		Maud Street Angle Parking (Submitted)		275	275			2022-2023	
16	21.69	SHVCOM	Shreve Street Complete Street Improvements	Preliminary Estimate	350	225		125		9
17	21.63		Freeman House Assessment and Renovations	Preliminary Estimate	200	200			2020	
18	21.27		Complete Street - Royal Poinclana Improvements	Preliminary Estimate	2,500	2,500			2022-2023	5
19	21.25	BAYVAS	Baynard/Vasco Sidewalk Improvements	Preliminary Estimate	400	200		200		1
20	21.09		Sidewalk Enhancements - Tropicana & Marion	Preliminary Estimate	300	300			2023-2024	2
21	20.94		Historic District Street Lights	Preliminary Estimate	330	330			2020-2022	1
22	20.86		Henry Street Crosswalk (Submitted)		240	240			2021	
23	20.63	HW41BL	Harborwalk - US 41 Bridge Approach Lighting	Preliminary Estimate	670	120		550		3
24	20.38		Capital Project Management	Preliminary Estimate	540	540			All years of funding	0
25	20.36		Historic City Hall Improvements	Preliminary Estimate	3,500	3,500	City will pursue grant funding		2021-2024	3
26	20.21		Henry Street Property Improvements	Preliminary Estimate	1,250	1,250	Park Impact Fees, % TBD, if available		2022-2024	5
27	20.19		Henry Street Sidewalk	Preliminary Estimate	150	150			2020	
28	19.85		Septic to Sewer (Areas 1-3 Charlotte Park) - Design	Preliminary Estimate	3,200 - 4,800	3,200 - 4,800			2020, 2022, 2024	TBD
29	19.79		Gilchrist Park - Harborwalk Improvements (Seating & Shade)	Preliminary Estimate	350	350			2022	1
30	19.64		Sidewalk Connections W. Marion: Bal Harbor to Shreve St.	Preliminary Estimate	1,500	1,125 - 1,500	Transportation Impact Fees, up to 25%, if available		2022-2024	2
31	19.13		Park & Facility Signs to Reflect New Brand	Preliminary Estimate	35	35			2020	
32	18.91		Historic Interpretation Markers - Historic District	Preliminary Estimate	375	375			2022-2033	2
33	18.88		Harborwalk - Lashley Park Marriage Point	Preliminary Estimate	500	500			2021	3
34	18.43		History Park Maintenance (Submitted)		85	85				43
35	17.82		Veteran's Park - Shade Structure(s)	Preliminary Estimate	300	300	Partnership/ Donation		2023-2024	1
36	17.57		Trabue Park Improvements (no pickleball courts)	Preliminary Estimate	1,250	313 - 1,250	Park Impact Fees, up to 75%, if available		2022-2024	10
37	17.27		South Punta Gorda Park (Firestation II)	Preliminary Estimate	875	525 - 875	Park Impact Fees, up to 40%, if available		2022-2023	5
38	16.94	HWALK3	Harborwalk West - Area 3	Preliminary Estimate, updated 9/18/19 from Council direction	1,800	90		1,710		11
39	16.86		Park Kayak Ramp (Submitted)		20	20				
40	16.38	SHVTRH	Shreve Street Trail Head	Preliminary Estimate, Continue to apply for grant funding	400	200		200		9
41	14.36		Trabue Park Improvements (with pickleball courts)	Preliminary Estimate	1,760	440 - 1,760	Park Impact Fees, up to 75%, if available		2022-2024	12

# Capital Improvements Program UNFUNDED PROJECT

1

<b>Project Title:</b> Complete Street - US 17 Improvements																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,000	\$ 2,640,000	\$ 3,000,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022: FDOT pre-design and environmental studies  FY 2023: Design Complete Streets Concept from Cooper Street @ US 17 (East Marion Avenue) to Tamiami Trail (US 41NB) and Cooper Street @ East Olympia Avenue (US17 NB) to include pavers and tree wells in existing utility strips, bicycle facilities, ADA improvements, high visibility crosswalks and decorative finish intersections where appropriate.  FY 2024: Construct (cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    3,000,000 Engineering        \$        360,000 Land                 \$ _____ Site                  \$ _____ Improvement      \$ _____ Construction      \$    2,640,000 Landscaping       \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    5,000 Other Costs: maintenance, landscape  \$    5,000 Total			NOTE: This project is on the MPO list for funding project development and environmental study (PD&E) in 2024-2025. It is anticipated that design & construction will be initiated by FDOT as part of its regular roadway resurfacing activities as a project in line with FDOT Complete Streets policy. Potential local contribution is unknown at this time.																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> A continuation of the Punta Gorda Pathways Project creating a safer walking and biking environment while spurring private investment into key growth area of East Punta Gorda.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvement Program



Complete Streets - US 17 Improvements

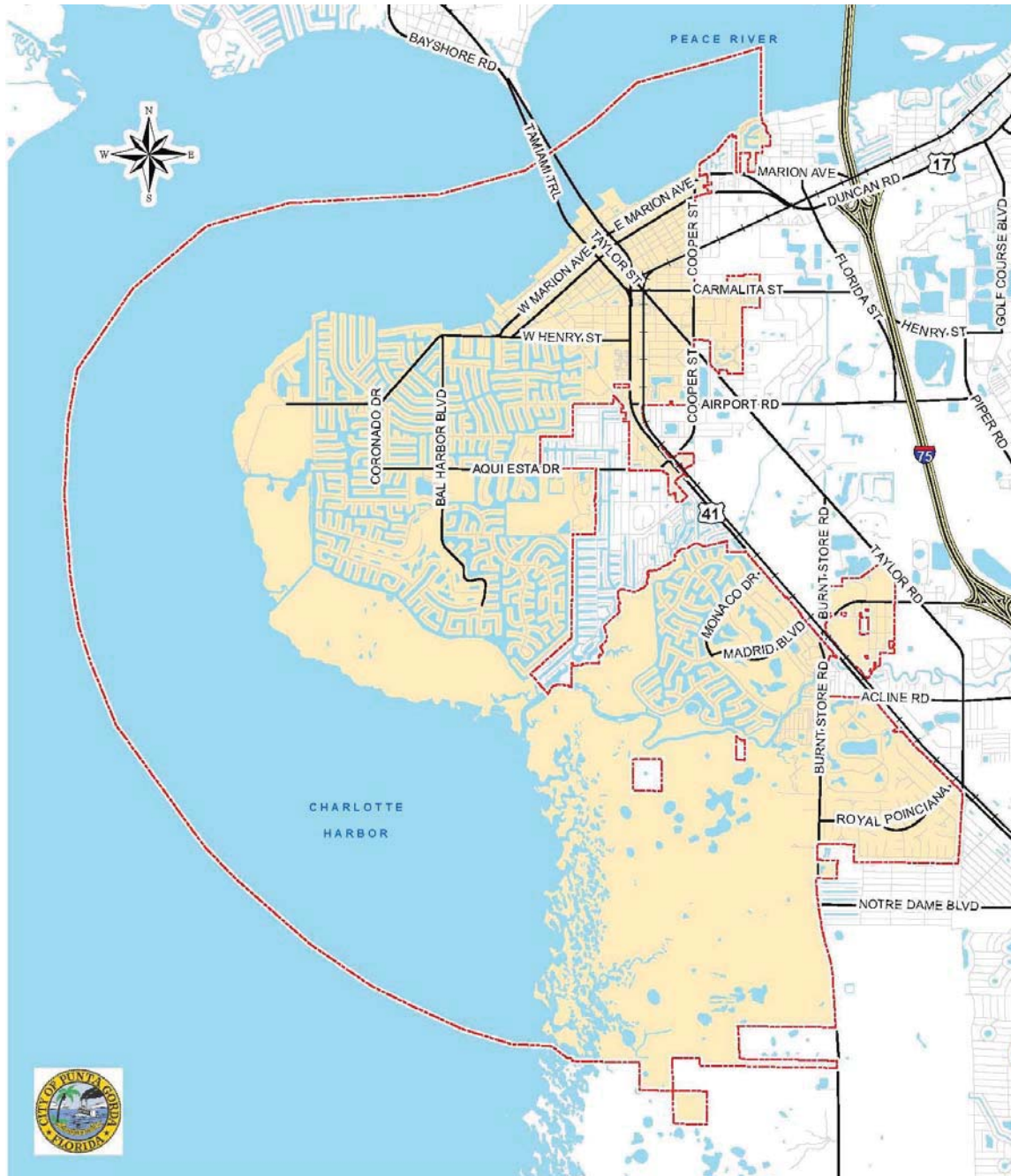
# Capital Improvements Program

<b>Project Title:</b> ADA Improvements - Citywide																														
<b>Acct #:</b> 118-3007-515-6300			<b>Project Code:</b> Various																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 90,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000	\$ 1,090,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2020 - 2027 Implementation of the City ADA Transition Plan to assure compliance with all federal, state and local regulations, standards and compliance monitoring requirements.  Projects may include accessibilities improvements at: Herald Court Centre Linear Park Laishley Marina Laishley Park  1% Sales Tax Funding  **FY 2022 CURRENTLY UNFUNDED (FY 2024 total to include FY 25, 26, & 27)  ***\$335,000 for US 41 ramp removed from CIP sheet and added as a individual project																									
<b>3. Estimated Costs:</b> In Previous CIP \$ 90,000 In Present CIP \$ 1,000,000 Engineering \$ _____ Land \$ _____ Site \$ _____ Improvement \$ 1,425,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ 0 Total																												
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Local</td> <td style="text-align: center;">State</td> <td style="text-align: center;">Federal</td> </tr> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	ST	_____	_____	2 <sup>nd</sup> Yr.	ST	_____	_____	3 <sup>rd</sup> Yr.	ST	_____	_____	4 <sup>th</sup> Yr.	ST	_____	_____	5 <sup>th</sup> Yr.	TBD	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b>  To remain eligible for federal grant funding the City is required to have in place an ADA Transition Plan that includes a schedule of implementation.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	ST	_____	_____																											
2 <sup>nd</sup> Yr.	ST	_____	_____																											
3 <sup>rd</sup> Yr.	ST	_____	_____																											
4 <sup>th</sup> Yr.	ST	_____	_____																											
5 <sup>th</sup> Yr.	TBD	_____	_____																											

\* FUNDING SOURCES (SEE PAGE 8.05)



# Capital Improvements Program



## ADA Improvements - Citywide

**Capital Improvements Program  
UNFUNDED PROJECT**

**3**

<b>Project Title:</b> Public Safety Building Expansion						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Maximize use of new technology in applicable areas. Apply best management practices & systems in infrastructure.		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 5,427,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,427,500
<b>1. Land Cost:</b> ____ Acres ____ Front Ft ____ Sq Ft N/A		<b>5. Status of Project:</b> ____ X Preliminary Estimate ____ Survey in Progress ____ Plans in Preparation ____ Completed			<b>Department:</b> Police Dept/Fire Dept <b>Contact Person:</b> Jason Ciaschini/Ray Briggs	
<b>2. Building Construction Cost:</b> 13855 Sq. Ft. \$ 5,227,500 ____ Equipment N/A		<b>6. Status of Land Acquisition:</b> ____ Not Yet Acquired ____ Partly Acquired ____ X Publicly Owned ____ No Land Involved ____ Gift			<b>Project Description:</b> Create additional office space to accommodate the anticipated growth of the police department including a new training room. The fire department will renovate and reconfigure the current living and office space to expand administrative space. Fire will utilize existing training room and add onto the rear of the building behind the training room for expansion and increased staffing. Designate an area in the building that allows Emergency Management to activate a command center. Additional Parking will be needed.	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 0 Engineering \$ _____ 0 Land \$ _____ 0 Site \$ _____ 0 Improvement \$ _____ 0 Construction \$ _____ 5,227,500 Landscaping \$ _____ Equipment \$ _____ 200,000		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 4,000 Other Costs: Electricity, Janitorial, R&M  \$ _____ 4,000 Total				
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. TBD _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> ____ Loss of Taxes ____ Gain From Sale of ____ Previous Facility ____ New Revenues ____ X No Effect \$ _____ Total			<b>Project Justification:</b> Police: Anticipated and/or immediate needs include supporting: community engagement unit, 82+ volunteers for the dept, training room, property custodian, and administrative offices. Fire: Currently Fire Station 1 is filled to capacity. Additional office space, bunk room, locker room, day room, and kitchen is needed to support additional administration and shift personnel.	

## Capital Improvements Program



## Public Safety Building Expansion

## Capital Improvements Program UNFUNDED PROJECT

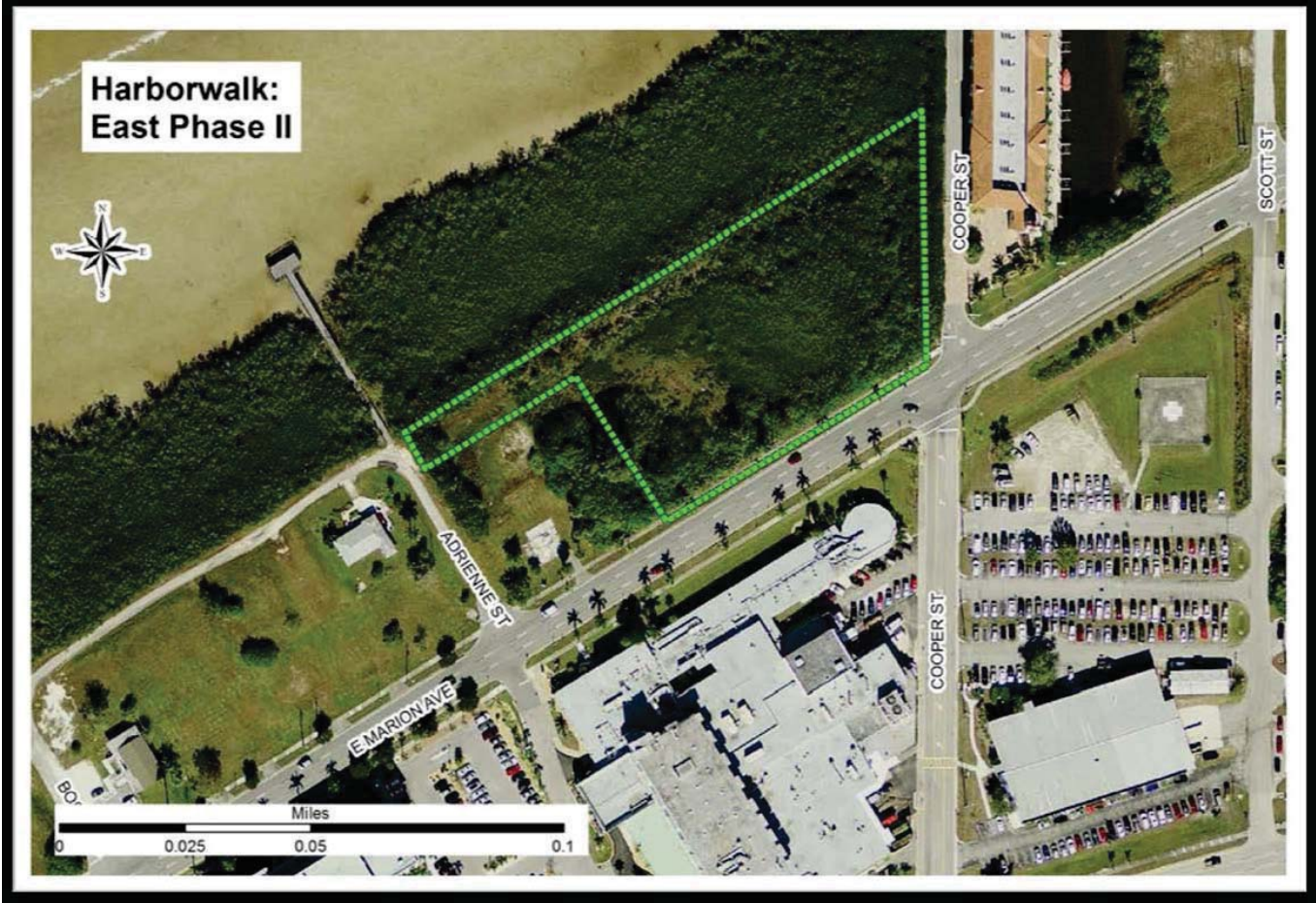
4

<b>Project Title:</b> Harborwalk East - Phase II																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway.																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 800,000	\$ 1,000,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY2023: Design Engineering, includes environmental and permitting, Harborwalk from Adrienne Avenue to Cooper Street to include landscape, decorative lighting and wayfinding signage; approximately 700 feet. FY2024: Construct (cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 1,000,000 Engineering \$ _____ 200,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 800,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 5,000 Other Costs: Mowing, electric, irrigation  \$ _____ 5,000 Total			Design & Permitting - \$200,000 Construction - \$ 750,000 Contingency - \$50,000 <hr/> Total Anticipated Cost \$1,000,000  Note: City is looking for environmental grants to supplement funding																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b>  A critical link to complete a gap between the existing Harborwalk and the proposed Cooper Street pathway. Punta Gorda Pathways provides access to a variety of destination points as well as a safe route to commercial, medical, retail, historic, and downtown areas of Punta Gorda. Completion of the Pathways will contribute to the City's urban mobility, and help to create a strong viable community.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

\* FUNDING SOURCES (SEE PAGE 8.05)



# Capital Improvements Program

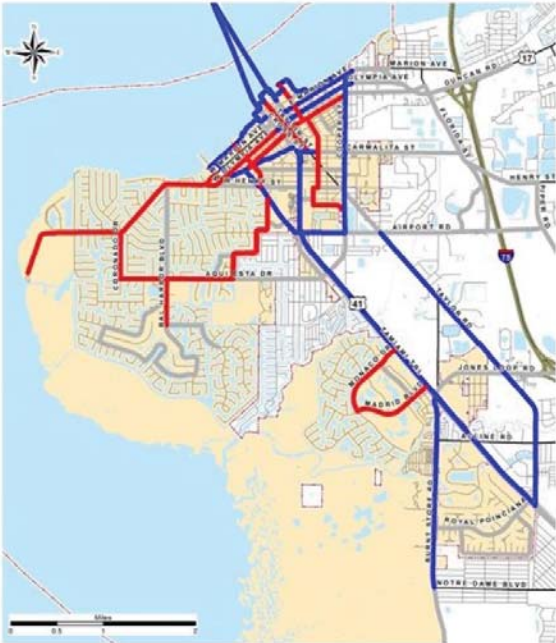


Harborwalk East - Phase II

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Bicycle Capital Improvement Program																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> To create a well-connected network of on and off street bicycle infrastructure that creates safe and convenient places to ride.																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 800,000	\$ 1,200,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022 Project study to review the 2019 Transportation Study, 2019 Plan Punta Gorda - Citywide Master Plan, and 2020 Park and Recreation Master Plan to prepare an implementation plan for the City's Vision of creating a well connected network of bicycle infrastructure. Improvements which may include, but not be limited to, signage, sharrows, pavement markings, and bicycle facilities.																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 1,200,000 Engineering \$ _____ 200,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 1,000,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 3,000 Other Costs: maintenance  \$ _____ 3,000 Total			FY 2023-2027 Implementation of plan  NOTE: Requested funding is \$200,000 per year (FY 2024 total to include FY 25, 26, & 27)																									
<b>4. Sources of Financing:</b> <table style="width:100%; border-collapse: collapse;"> <tr> <td></td> <td align="center">Local</td> <td align="center">State</td> <td align="center">Federal</td> </tr> <tr> <td>1<sup>st</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td align="center">TBD</td> <td align="center">TBD</td> <td align="center">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td align="center">TBD</td> <td align="center">TBD</td> <td align="center">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td align="center">TBD</td> <td align="center">TBD</td> <td align="center">TBD</td> </tr> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b> This Program projects details identified in Transportation Element of the City's 2040 Comprehensive Plan and Plan Punta Gorda 2019 Citywide Master Plan creating a basic bicycle network that links larger City neighborhoods and commercial nodes together to spur private in key growth areas.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvements Program



# Bicycle Capital Improvement Program

**Capital Improvements Program  
UNFUNDED**

6

<b>Project Title:</b> Historic District Infrastructure						
<b>Acct #:</b> TBD			<b>Project Code:</b> TWINFS			
<b>Project Priority:</b> Infrastructure Stainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 56,040	\$ 1,750,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 2,806,040
<b>1. Land Cost:</b> ____ Acres ____ Front Ft ____ Sq Ft N/A		<b>5. Status of Project:</b> ____ X Preliminary Estimate ____ Survey in Progress ____ Plans in Preparation ____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> ____ Sq. Ft. ____ Equipment N/A		<b>6. Status of Land Acquisition:</b> ____ Not Yet Acquired ____ Partly Acquired ____ Publicly Owned ____ No Land Involved ____ Gift			<b>Project Description:</b> FY 2019 Engineering Analysis to be completed utilizing Historic Initiative funding. Funded by General fund  FY 2020 - UNFUNDED Engineer & Construct Phase I  FY 2021 - UNFUNDED Engineer & Construct Phase II	
<b>3. Estimated Costs:</b> In Previous CIP \$ 56,040 In Present CIP \$ 2,750,000 Engineering \$ 75,000 Land \$ _____ Site \$ _____ Improvement \$ 2,731,040 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ 8,000 Other Costs: Electricity  \$ 8,000 Total			Note: Engineering and Construction are unfunded at this time. (cost is estimated pending design and schedule of value)	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. TBD _____ 2 <sup>nd</sup> Yr. TBD _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> ____ Loss of Taxes ____ Gain From Sale of ____ Previous Facility ____ New Revenues ____ X No Effect \$ _____ Total			<b>Project Justification:</b> This project will improve the infrastructure (sidewalk connections, drainage, and lighting) the Historic District Community in the City's continued efforts to promote and preserve the neighborhood	



# Capital Improvements Program

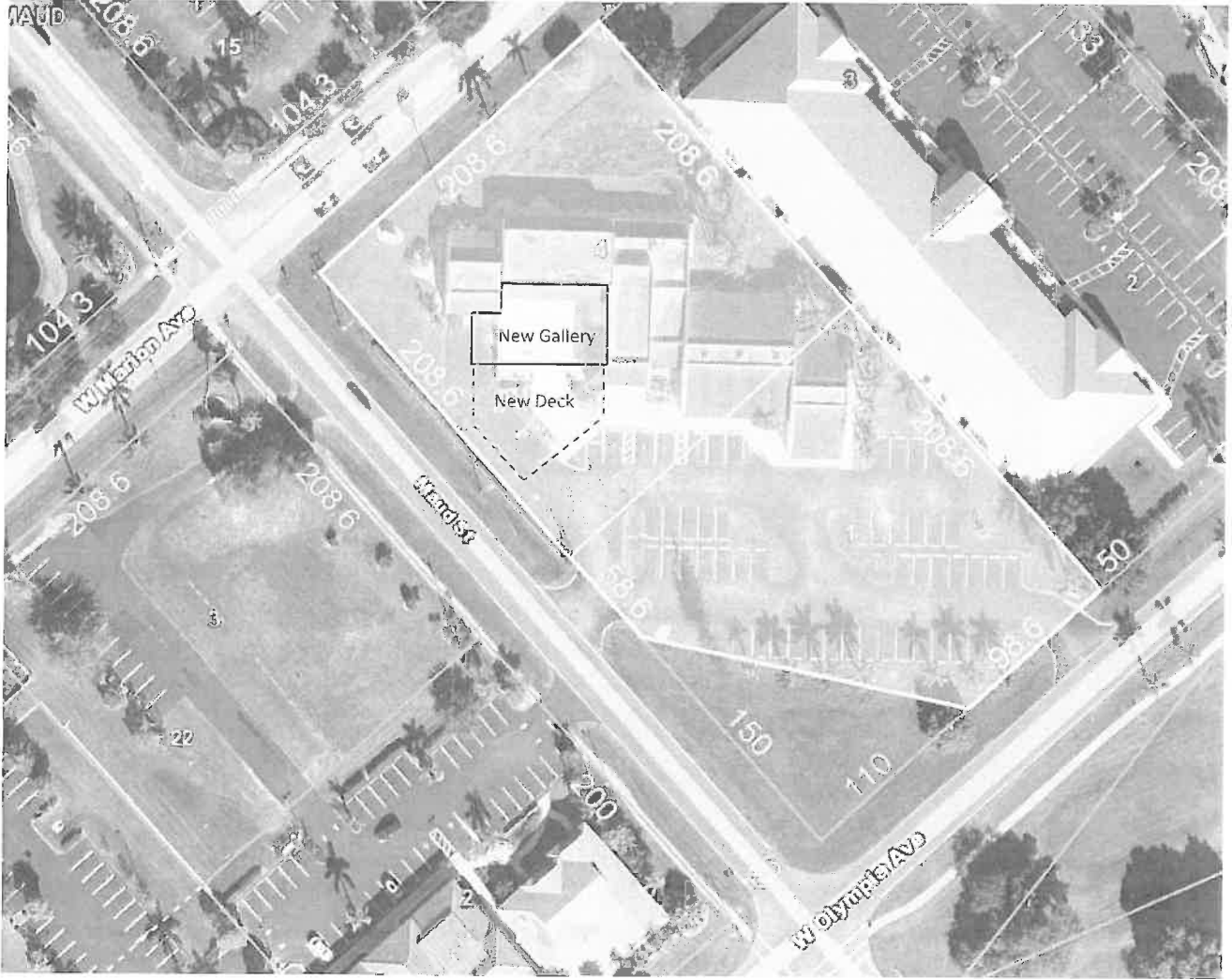


Historic District Infrastructure

## Capital Improvements Program Project Detail

7

<b>Project Title:</b> Visual Arts Center Expansion						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability: Expand the nonprofit Visual Arts community economic asset and cultural capacity. Quality of Life: Enhance Visual Arts capacity to meet current and future service need for residents & tourists.				<b>Goal:</b> To be able to provide services to residents and visitors and expand cultural capacity through Visual Arts by expanding the Visual Arts Center on its current site which is owned by the City of Punta Gorda.		
Previous Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
\$ 0	\$ 0	\$100,000	\$400,000	\$ 0	\$ 0	500,000
<b>1. Land Cost:</b> 0 Acres Front Ft _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> XX Preliminary Estimate Survey in Progress Plans in Preparation Completed			<b>Department:</b> Visual Arts Center <b>Contact Person:</b> Janet Watermeier	
<b>2. Building Construction Cost:</b> 4,000 Sq. Ft. 400,000 Equipment 100,000 N/A		<b>6. Status of Land Acquisition:</b> Not Yet Acquired Partly Acquired XX Publicly Owned No Land Involved Gift			<b>Project Description:</b> The project includes architecture and engineering to build onto the existing 11,900 sq. ft. facility and expand capacity by 3,000 sq. ft. of air conditioned gallery space, renovation of existing 1,500 sq. ft. interior space and 3,000 sq. ft. of outdoor space. Project will require fire sprinklers throughout existing and new space to meet current building codes. It may require upgrading to impact glass to meet current hurricane codes.	
<b>3. Estimated Costs:</b> In Previous CIP \$ 0 In Present CIP \$ 0 Engineering \$ 50,000 Land \$ 0 Site \$ _____ Improvement \$ 75,000 Construction \$ 375,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs: All Operating Costs to be absorbed by VAC Annual Operating Budget \$ 0 Total 0				
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. TBD TBD TBD 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> 0 Loss of Taxes Gain From Sale of Previous Facility New Revenues \$750,000 Value Increase No Effect \$ 0 Total			<b>Project Justification:</b> Estimates are preliminary and will be further refined through design and engineering plans. Grant Funding and donations will be sought to help with the project funding.	



## Capital Improvements Program

8

<b>Project Title:</b> Drainage Improvements- Boca Grande Area						
<b>Acct #:</b> 118-3007-541-63-20			<b>Project Code:</b> CABGDI			
<b>Project Priority:</b> Infrastructure Sustainability: Maintain and enhance the City's capital assets and quality municipal services. Quality of Life: Enhance and promote Punta Gorda's attractive neighborhoods and working environment, heritage tourism, cultural opportunities, healthy eco-system				<b>Goal:</b> To ensure efficient and effective service delivery and quality aesthetic appeal; Apply best management practices and systems in infrastructure maintenance; Establish a long-range plan that ensures infrastructure is in place to meet projected growth demands.		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 1,076,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,076,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> Public Works <b>Contact Person:</b> Rick Keeney	
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ Publicly Owned _____ X No Land Involved _____ Gift			<b>Project Description:</b> This item consists of selecting a design alternative, engineering design, permitting and construction. FY 2016-2018: Drainage Study Phase1 and design of project to improve drainage in the Boca Grande are \$1,076,000 funded by 1% sales tax FY 2018-2019: Design, permitting, and construction est. \$3,000,000 funding to be determined. \$2,000,000 Applied for Grant funding \$1,000,000 City Funding TBD	
<b>3. Estimated Costs:</b> In Previous CIP \$ 1,076,000 In Present CIP \$ 3,000,000 Engineering \$ _____ Land \$ 1,076,000 Site \$ _____ Improvement \$ _____ Construction \$ 3,000,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ 0 Total			<b>Project Justification:</b> Engineering design study that will be necessary to determine the work involved in the Corto Andra/Boca Grande area and with a Retention Pond Bank.	
<b>4. Sources of Financing:</b> 1 <sup>st</sup> Yr. Local State Federal TBD TBD TBD 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues _____ X No Effect \$ _____ Total				



# Capital Improvements Program



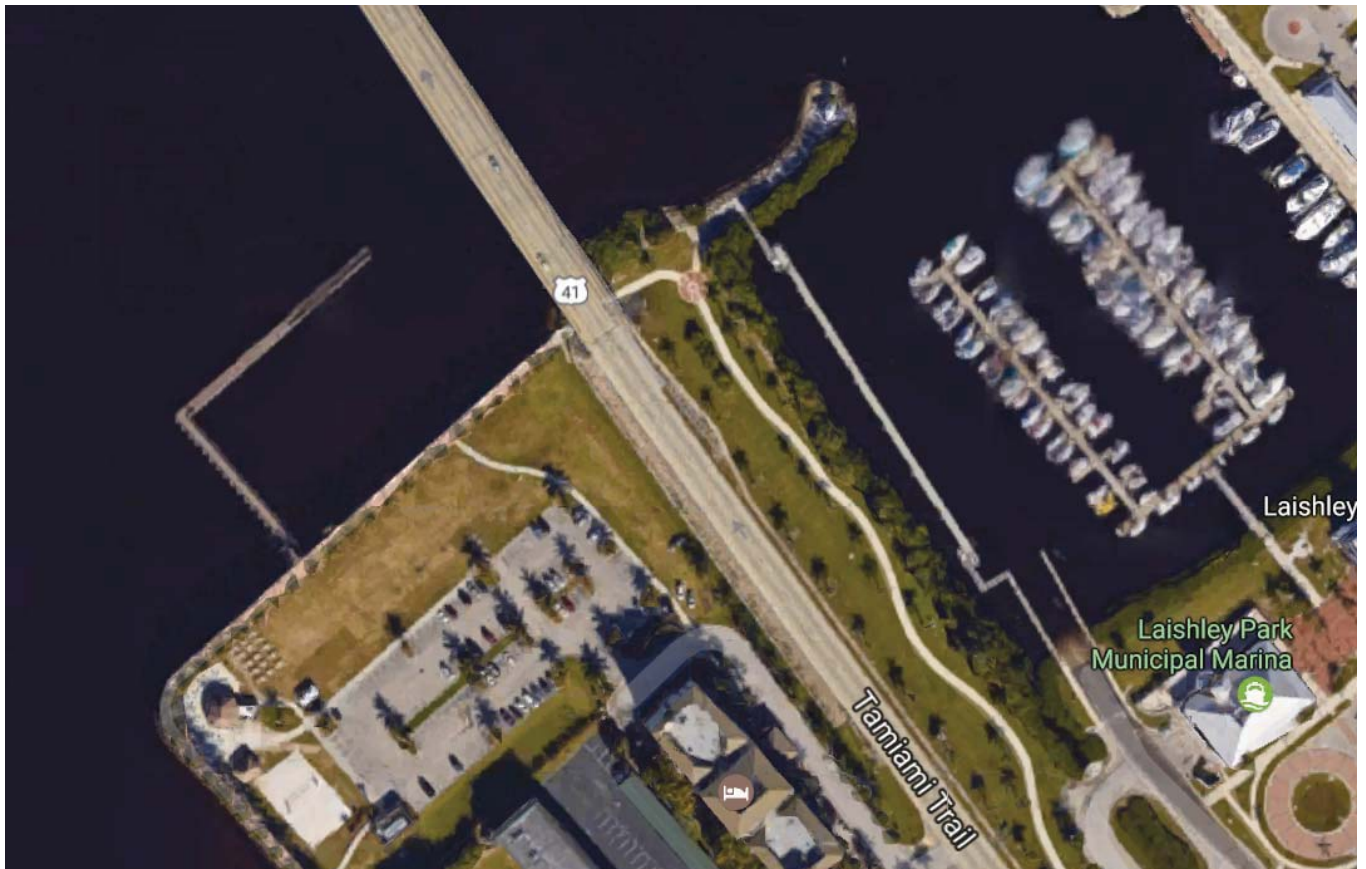
Drainage Improvements - Boca Grande Area

## Capital Improvements Program UNFUNDED PROJECT

9

<b>Project Title:</b> Harborwalk - US 41 NB Bridge Underpass Improvements																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 30,000	\$ 170,000	\$ 0	\$ 0	\$ 0	\$ 200,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY2019 - Conceptual Plan  FY 2020 Design for improvements to Harborwalk underpass at US 41NB (Tamiami Trail) bridge, including lighting  FY2021: Construction of improvements to Harborwalk underpass  Planning Estimates Only Design - \$30,000 Construction - \$150,000 Permit - \$5,000 Engineering Services \$5,000 Contingency - \$10,000  Total Anticipated Cost \$ 200,000  Funding \$30,000 UNFUNDED \$170,000 Grant/UNFUNDED  NOTE: This project is on the MPO unfunded list for FY2018/2019. Funding will be for construction only.																									
<b>3. Estimated Costs:</b>  In Previous CIP \$ _____ 0 In Present CIP \$ _____ 200,000 Engineering \$ _____ 30,000 Land \$ _____ Site/Const. Srvs. \$ _____ 20,000 Improvement \$ _____ 150,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b>  \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 500 Other Costs: Electricity  \$ _____ 500 Total			<b>Project Justification:</b> This project will increase the level of service at this existing pinch point in the Harborwalk portion of the Punta Gorda Pathways. In addition to widening the pathway this project will also improve site lighting to enhance security and safety of the path.																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	TBD	TBD	TBD	2 <sup>nd</sup> Yr.	TBD	TBD	TBD	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ No Effect \$ _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	TBD	TBD	TBD																											
2 <sup>nd</sup> Yr.	TBD	TBD	TBD																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	_____	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											

## Capital Improvements Program



Harborwalk - US 41 NB Bridge Underpass Improvements



Project Information Sheet

Name of Project: Connecting City Points of Interest

Name of Organization: Team Punta Gorda/PRWC

Contact Person: Tom  
Cavanaugh

Email  
address:  
[tcavan@comcast.net](mailto:tcavan@comcast.net)

Phone: 941-  
268-0684

Mailing address: c/o Team Punta Gorda 227 Sullivan St. Punta Gorda, FL 33950

Need: To provide easy accessibility to community points of interest within the City of Punta Gorda while maintaining quality aesthetic appeal.

Purpose: To ensure application of the City Master Plan in a manner that highlights and increases visibility to popular City attractions.

Objectives: To create a "Campus" for the centrally located attractions through connective pathways and attractive Florida flora. The "Campus" includes: The Public Library; History Park; Community Gardens; Peace River Wildlife Center; Visual Arts Center; Fisherman's Village and the Military Heritage Museum.

Project Cost Prior Funding: \$0

Project Cost Prior From Sales Tax: \$1,804,000

Total Project Cost: \$1,804,000

Project Cost Required New Sales Tax: \$1,804,000

Annual Operating Cost:

Will the project impact public health and safety? Yes

Will the project foster economic development and create long-term jobs? Yes

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs? Increase

Will sales tax allow for application of grant funds from another entity? No





Florida's Harborside Hometown

Will the project enable furtherance of phased projects from previous sales tax extension? No

Is this a joint project with another entity? No

Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities? Yes

Is the project included Master Plan and/or Comprehensive Plan? Yes

Will the project impact environmental quality of the County? No

Percentage of population served? Unsure

Will the project improve quality of life in the City of Punta Gorda? Yes

Is the project state or federally mandated? No

Project Title:

Acct #:

Project Code:

N/A

Project Priority:

Goal:

Previous Years

Total Cost

Department:

1. Land Cost:

\$0

_____	Acres	_____
_____	Front Ft	_____
_____	Sq Ft	_____
_____	Completed	_____

_____	Preliminary Estimate
_____	Survey in Progress
_____	Plans in Preparation
_____	Project Description:

6. Status of Land Acquisition:

2. Building Construction Cost:

_____	Sq. Ft.	_____
_____	Equipment	_____
_____		_____
_____		_____

_____	Not Yet Acquired
_____	Partly Acquired
_____	Publicly Owned
_____	No Land Involved
_____	Gift

7. Effect of Operating Cost (+ or -):

3. Estimated Costs:

In Previous CIP	\$	_____	\$	_____	Personal Services
In Present CIP	\$	_____	\$	_____	Contractual for
Engineering	\$	_____	\$	_____	Services
Land	\$	_____	\$	_____	Equipment
					Other Costs:



Florida's Harborside Hometown

Site \$  
 Improvement \$  
 Construction \$  
 Landscaping \$  
 Equipment \$

\_\_\_\_\_  
 \_\_\_\_\_  
 \$ \_\_\_\_\_  
 \_\_\_\_\_

Project Justification:  
 Total

4. Sources of Financing:

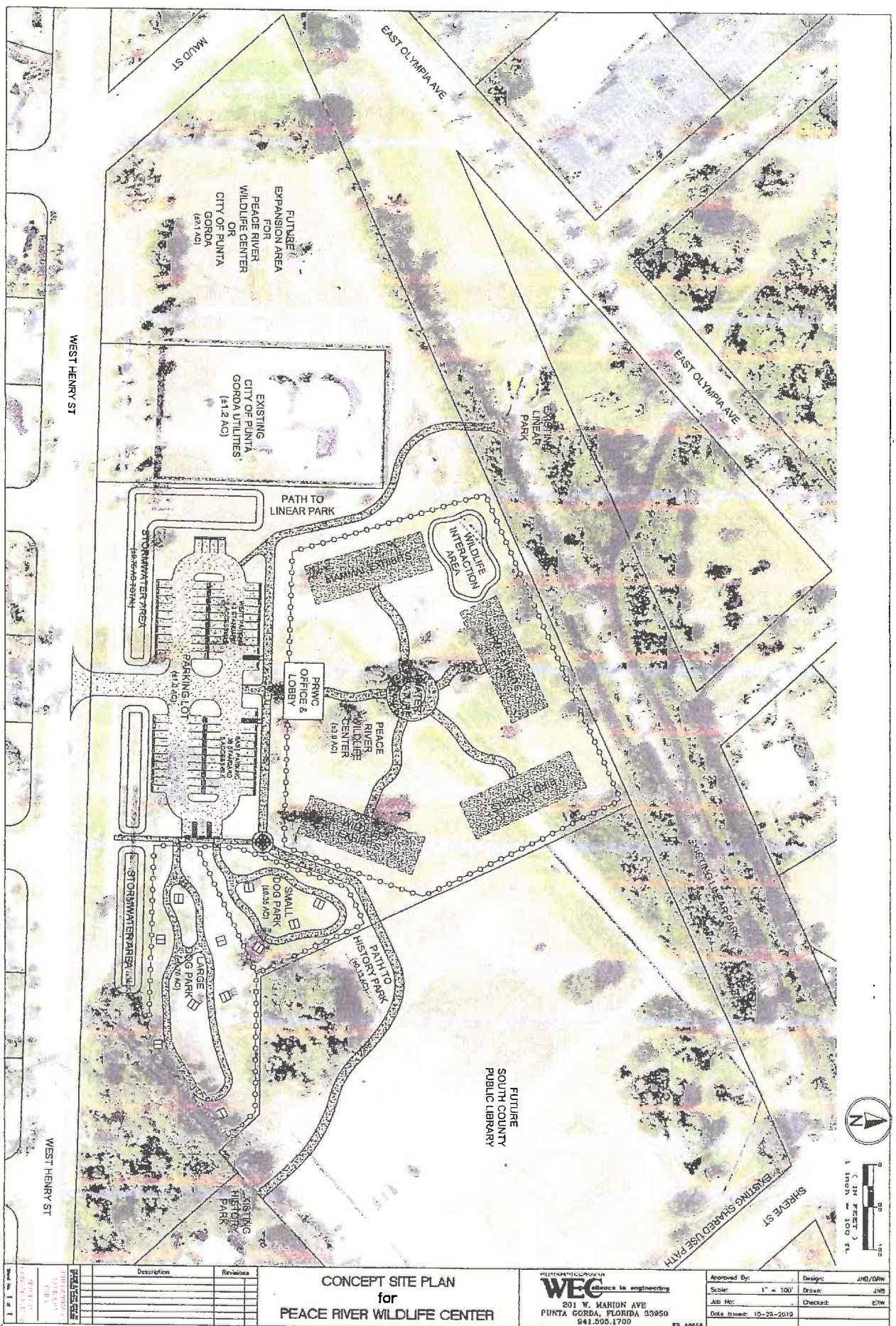
Local	State	Federal	
1st Yr. _____		_____	_____
2nd Yr. _____		_____	_____
3rd Yr. _____		_____	_____
4th Yr. _____	_____	_____	_____
5th Yr. _____		_____	_____
\$ _____		_____	Total _____

Loss of Taxes  
 Gain From Sale of  
 Previous Facility  
 New Revenues  
 No Effect

8. Effect on income (+ or -):

5. Status of Project:

051. 2.89 acres



**CONCEPT SITE PLAN**  
for  
**PEACE RIVER WILDLIFE CENTER**

**WEC**  
WILDLIFE ENGINEERING CONSULTANTS  
201 W. MARION AVE  
PUNTA GORDA, FLORIDA 33950  
841.505.1700

Approved By:	Design:	JNB/BRW
Scale: 1" = 100'	Drawn:	JNB
Job No:	Checked:	BRW
Date Issued: 10-23-2010		

Description	Revisions

PROJECT: PEACE RIVER WILDLIFE CENTER  
DATE: 10-23-2010  
DRAWN BY: JNB  
CHECKED BY: BRW  
SCALE: 1" = 100'

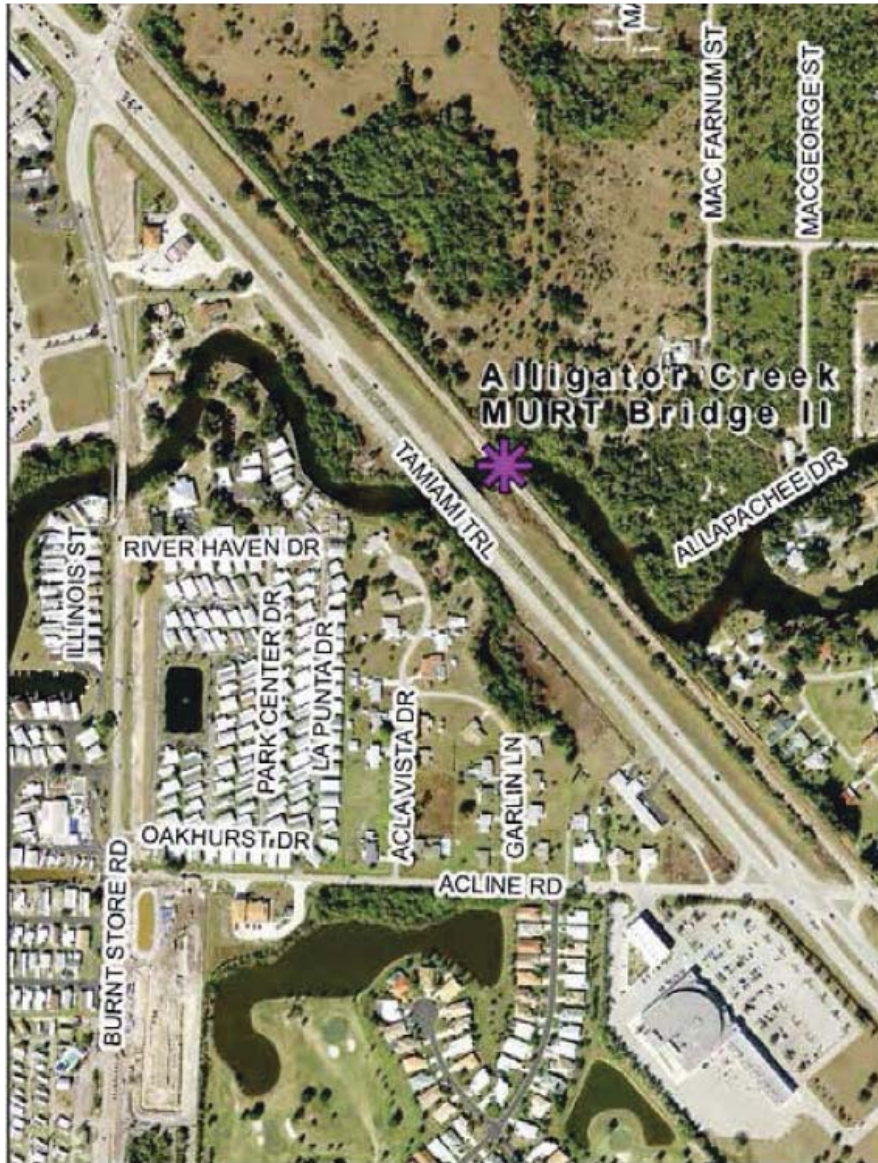
**Capital Improvements Program  
UNFUNDED PROJECT**

11

<b>Project Title:</b> Alligator Creek - US 41 - Pedestrian Bridge II																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a safe pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 430,000	\$ 1,596,000	\$ 0	\$ 2,026,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022 Design on US 41 one (1) bicycle/pedestrian bridge over Alligator Creek along the existing US 41 MURT (between Acline & Jones Loop).  FY 2023: Construction Planning Estimates Only Design - \$430,000 Construction - \$1,206,000 Permit/testing - \$10,000 Engineering Services \$5,000 Contingency - \$100,000 CEI Services - \$275,000  Total Anticipated Cost \$2,026,000  This project is currently UNFUNDED  NOTE: This project is on the MPO UNFUNDED list for construction only. City will be responsible for design cost.  *This project may be impacted if decision is made to widen the roadway																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 2,026,000 Engineering \$ _____ 430,000 Land \$ _____ Site Const. Serv. \$ _____ 390,000 Improvement \$ _____ 1,206,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs: TBD  \$ _____ Total			<b>Project Justification:</b> A continuation of the Punta Gorda Pathways; this "leg" of the project would be providing a missing connection of the existing MURT that will improve pedestrian & bicycle safety.																									
<b>4. Sources of Financing:</b> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center">Local</th> <th align="center">State</th> <th align="center">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td align="center">TBD</td> <td align="center">TBD</td> <td align="center">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td align="center">TBD</td> <td align="center">TBD</td> <td align="center">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	_____	_____	_____																											



## Capital Improvements Program



Alligator Creek - US 41 NB - Pedestrian Bridge II





# Capital Improvements Program



Complete Street Improvements - Cooper Street and Airport Rd

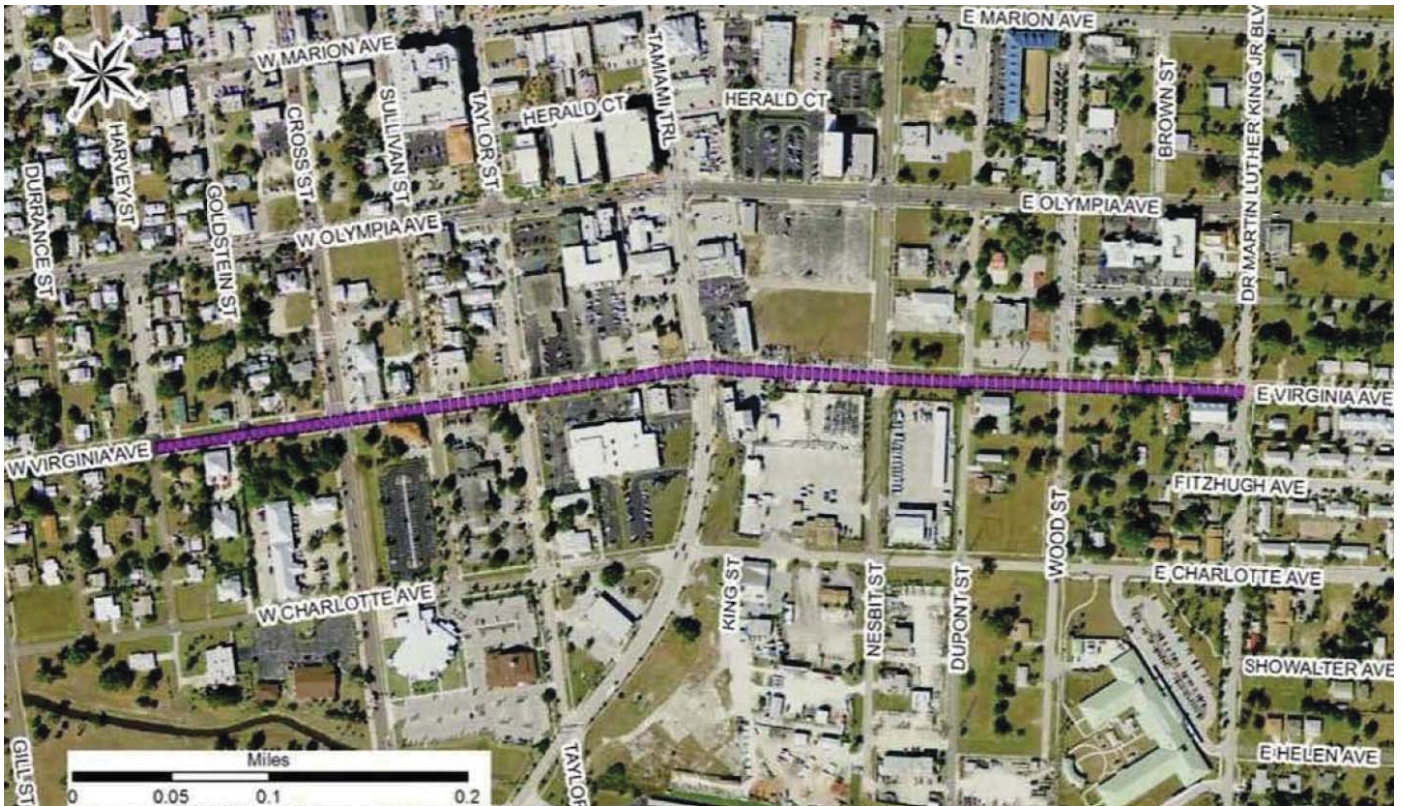
## Capital Improvements Program

13

<b>Project Title:</b> Virginia Avenue Complete Street Improvements																														
<b>Acct #:</b> 118-3007-541-6519			<b>Project Code:</b> VIRCOM																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 75,000	\$ 875,000	\$ 400,000	\$ 400,000	\$ 0	\$ 1,750,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2021-2022 Design Street improvements on Virginia Avenue from Harvey Street to Nesbit Street improving existing sidewalks filling in gaps and increasing width through City Center Zoning District, install high visibility and/or decorative crosswalks, on-street parking, decorative lighting and street trees  FY 2023 Construction																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    1,750,000 Engineering        \$        200,000 Land                 \$ _____ Site/Const. Serv    \$        250,000 Improvement        \$ _____ Construction        \$    1,300,000 Landscaping        \$ _____ Equipment          \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    3,000 Other Costs: Mowing, Maintenance, & Electric  \$    3,000 Total			Planning Estimates Only Design & Survey \$200,000 Construction & Permitting - \$ 1,300,000 Contingency - \$250,000  Total Anticipated Cost \$1,750,000  Funding \$950,000 Sales Tax Funding \$800,000 UNFUNDED																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	ST	_____	_____	2 <sup>nd</sup> Yr.	ST	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> This is an internal continuation of the Punta Gorda Pathway project. The addition of this section will safely connect the residential community to the commercial section providing access to a variety of destination points as well as a safe route to commercial, retail & other areas.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	ST	_____	_____																											
2 <sup>nd</sup> Yr.	ST	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	_____	_____	_____																											



# Capital Improvements Program



Complete Street - Virginia Avenue Improvements

**Capital Improvements Program  
UNFUNDED PROJECT**

14

<b>Project Title:</b> BAYFRONT ACTIVITY CENTER						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Apply best management practices and systems in infrastructure maintenance; Establish a long-range plan that ensures infrastructure is in place to meet projected growth demands.		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 330,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,785
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> Public Works <b>Contact Person:</b> Rick Keeney	
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ Publicly Owned _____ X No Land Involved _____ Gift			<b>Project Description:</b> FY 2020 Estimated costs for renovations of Bayfront Activity Center: Window - \$91,737 Cabinets - 26,535 Appliances - 8,000 Flooring - 59,513 Roofing - 88,000 est. Plumbing - 38,000 est. Painting - 9,000 Pergola - 10,000  Unfunded Project	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 0 Engineering \$ _____ Land \$ _____ Site \$ _____ Improvement \$ _____ Construction \$ _____ 330,785 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ 0 Total			<b>Project Justification:</b> Recommendation of the Gilchrist Park Waterfront Activity Study by Dover Kohl and City Council's decision to retain the building and renovate.	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. TBD _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  _____ x No Effect \$ _____ Total				

## Capital Improvements Program



Bayfront Activity Center

## Capital Improvements Program

### Project Detail

15

<b>Project Title:</b> Maud Street Angled Parking (Submitted)						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> To provide needed public parking within the Visual Arts Center (VAC)/Fishermen's Village business sector and eliminate grass and haphazard parking along Maud Street during high traffic business times and special events. It will also enable future expansion of the VAC.				<b>Goal:</b> To expand parking opportunities and sidewalks for customers and business patrons in the Visual Arts Center/ Fishermen's Village market area along Maud Street.		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0		\$ 15,000	\$ 260,000	\$ 0	\$ 275,000
<b>1. Land Cost:</b> ____ Acres ____ Front Ft ____ Sq Ft N/A		<b>5. Status of Project:</b> XX Preliminary Estimate ____ Survey in Progress ____ Plans in Preparation ____ Completed			<b>Department:</b> VAC & Urban Design <b>Contact Person:</b> Janet Watermeier	
<b>2. Building Construction Cost:</b> ____ Sq. Ft. ____ Equipment N/A		<b>6. Status of Land Acquisition:</b> ____ Not Yet Acquired ____ Partly Acquired XX Publicly Owned ____ No Land Involved ____ Gift			<b>Project Description:</b> Maud Street, adjacent to the Visual Arts Center and across from Fishermen's Village, offers an opportunity to provide additional parking in a concentrated business area. The project requires engineering and planning for final numbers, however, preliminary conservative observations indicate the potential for 35 or more angled brick paver parking spaces along Maud Street. This will alleviate parking congestion and promote parking safety. Continuing the City's theme of paved parking spaces is suggested. Engineered drawings and detailed cost estimates are needed, however, after brief consultation with Urban Design, a preliminary cost estimate of \$275,000 is provided for 35 angled spaces.	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 0 Engineering \$ _____ 15,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 0 Construction \$ _____ 260,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs: Unknown at this time.  \$ _____ Total				
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> ____ Loss of Taxes ____ Gain From Sale of Previous Facility ____ New Revenues  ____ No Effect \$ _____ Total			<b>Project Justification:</b> The Visual Arts Center sits on City of Punta Gorda public land, is landlocked and needs additional parking for customer safety and convenience. In addition to the current need for additional parking, anticipated VAC expansion to accommodate citizen and visitor demand for classes and free and open to the public exhibits, will create the need for more additional parking. The parking spaces are in a concentrated business and retail area in need of more parking and will relieve congestion and accommodate multiple businesses within the area promoting enhanced economic development.	





# Capital Improvements Program

16

<b>Project Title:</b> Shreve Street Complete Street Improvements																														
<b>Acct #:</b> 118-3007-541-6512			<b>Project Code:</b> SHVCOM																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services			<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																											
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 225,000	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed		<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																										
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift		<b>Project Description:</b> FY 2019 - 2020: Design and Construction for lighting on the Shreve Street Path from Airport Road/Pompano Terrace to History Park & to widen the existing 5 foot wide sidewalk on Pompano Terrace from Shreve Street to US 41 to complete the link from the Shreve Street Path to the US 41 Path  Planning Estimates Only Design - \$50,000 Construction - \$200,000 Permit - \$5,000 Engineering Services \$5,000 Contingency - \$40,000 CEI Services - \$50,000  Total Anticipated Cost \$ 350,000																										
<b>3. Estimated Costs:</b> In Previous CIP \$ 225,000 In Present CIP \$ 125,000 Engineering \$ 50,000 Land \$ _____ Site/ Const. Serv. \$ 100,000 Improvement \$ 0 Construction \$ 200,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ 8,500 Other Costs: Electricity, R&M  \$ 8,500 Total		Funding \$225,000 Sales Tax Funding \$125,000 UNFUNDED  NOTE: Project is on the MPO/LAP priority list as an UNFUNDED project for design and construction																										
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	TBD	TBD	TBD	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total		<b>Project Justification:</b> Shreve Street links the Linear Park path to the US 41 Path of the Punta Gorda Pathways system. The addition of path lighting will enhance safety and security of the pathway encouraging more utilization in the sunrise and twilight hours.		
	Local	State	Federal																											
1 <sup>st</sup> Yr.	TBD	TBD	TBD																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	_____	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											

## Capital Improvements Program



Shreve Street Complete Street Improvements

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Freeman House Assessment & Renovations																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Apply best management practices and systems in infrastructure maintenance; Establish a long-range plan that ensures infrastructure is in place to meet projected growth demands.																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> Public Works <b>Contact Person:</b> Rick Keeney																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ Publicly Owned _____ X No Land Involved _____ Gift			<b>Project Description:</b>  FY 2020:  Do an assessment on Freeman House repairs needed estimated cost: \$50,000 and Construction costs estimated to be \$ 150,000.																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 200,000 Engineering \$ _____ 50,000 Land \$ _____ Site \$ _____ Improvement \$ _____ Construction \$ _____ 150,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ 0 Total			<b>Project Justification:</b>  Contractor working on ADA Ramp has noted significant damages to various structural areas in the building																									
<b>4. Sources of Financing:</b> <table style="width:100%; border:none;"> <tr> <td></td> <td align="center">Local</td> <td align="center">State</td> <td align="center">Federal</td> </tr> <tr> <td>1<sup>st</sup> Yr.</td> <td align="center">TBD</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	TBD	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	TBD	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	_____	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											



## Capital Improvements Program



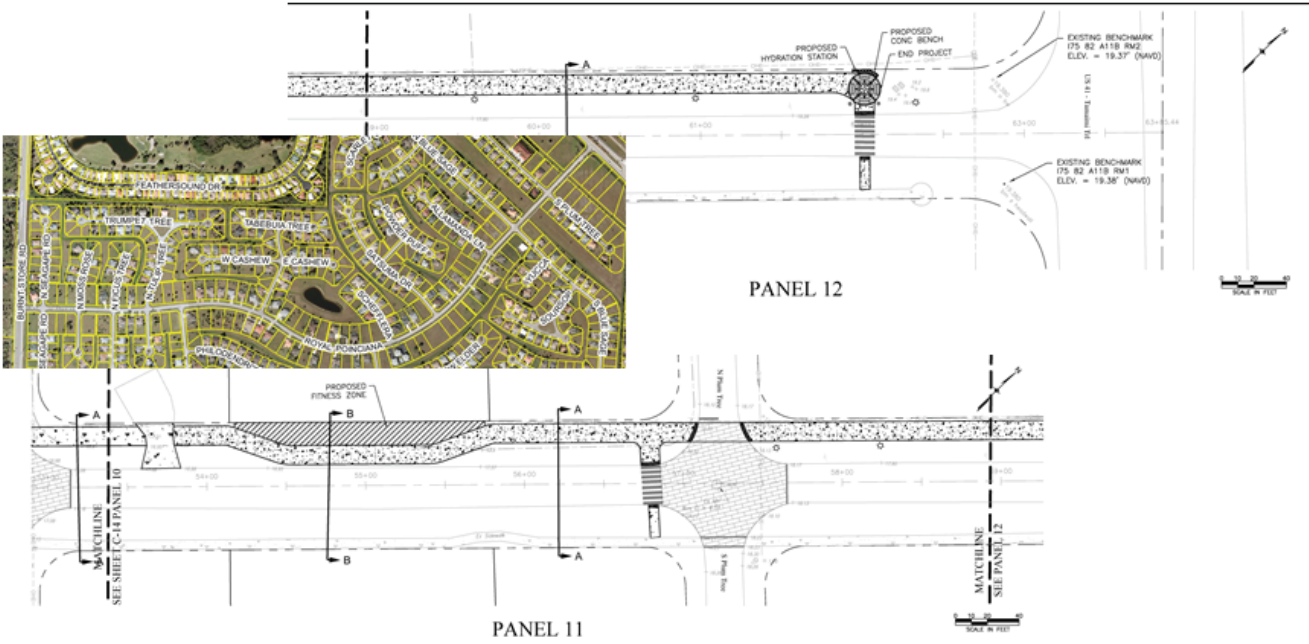
## Freeman House Renovations

## Capital Improvements Program UNFUNDED PROJECT

18

<b>Project Title:</b> Complete Street - Royal Poinciana Improvements						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway		
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 2,250,000	\$ 0	\$ 2,500,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022: Preliminary Concept Design Completed  FY 2023: Design Complete Streets Concept for Royal Poinciana between US41 S and Burnt Store Road, to include pavers and Landscaping, bicycle facilities, ADA improvements, high visibility crosswalks and decorative finish intersections where appropriate.	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 2,500,000 Engineering \$ _____ 250,000 Land \$ _____ Site \$ _____ Improvement \$ _____ Construction \$ _____ 2,250,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 5,000 Other Costs: Maintenance, irrigation, electric  \$ _____ 5,000 Total			FY 2024: Construct (cost estimated only pending design and schedule of value)  Design & Permitting - \$250,000 Construction - \$ 2,000,000 Contingency - \$250,000  Total Anticipated Cost \$2,500,000	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ TBD _____ TBD 4 <sup>th</sup> Yr. _____ TBD _____ TBD 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b> A continuation of the Punta Gorda Pathways; this "leg" of the project would be a connection from South Punta Gorda to the rest of the City via the MURT on US 41 N.	

# Capital Improvements Program



Complete Street - Royal Poinciana Improvements

# Capital Improvements Program

<b>Project Title:</b> Baynard/Vasco Sidewalk Improvements																														
<b>Acct #:</b> 118-3007-541-6319			<b>Project Code:</b> BAYVAS																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete the 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 200,000	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 400,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b>  FY 2021: Design missing sidewalk connection at Shreve from Airport Road to Vasco. St and along Baynard from Vasco to Aqui Esta  FY2022 Construction  Planning Estimates Only Design & Permitting - \$75,000 Construction - \$300,000 Contingency - \$25,000  <hr/> Total Anticipated Cost \$400,000  \$200,000 - 1% Sales Tax \$200,000 UNFUNDED																									
<b>3. Estimated Costs:</b>  In Previous CIP    \$    200,000 In Present CIP    \$    200,000 Engineering        \$    75,000 Land                 \$ Site/Const. Serv. \$    25,000 Improvement      \$    300,000 Construction      \$ Landscaping        \$ Equipment         \$		<b>7. Effect of Operating Cost (+ or -):</b>  \$                    Personal Services \$                    Contractual for Services \$                    Equipment \$    1,000        Other Costs: Mowing, maintenance & electric  \$    1,000        Total			<b>Project Justification:</b>  This is a needed sidewalk with a portion of it completed. The completion of the missing sections will safely connect the residential community to the commercial section providing access to a variety of destination points as well as a safe route to commercial, retail & other areas																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	TBD	TBD	TBD	2 <sup>nd</sup> Yr.	TBD	TBD	TBD	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$                    Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	TBD	TBD	TBD																											
2 <sup>nd</sup> Yr.	TBD	TBD	TBD																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	_____	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											



# Capital Improvement Program



Baynard/Vasco Sidewalk Improvements

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Sidewalk Enhancements - Tropicana & Marion						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Enhance and upgrade transportation facilities that make walking and biking safe, convenient and attractive within the PGI neighborhood.		
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 250,000	\$ 300,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022: Design preliminary concept plan for a sidewalk extension from Marion Ave to Hibiscus and enhance the appearance of a City owned lift station property FY 2023: Design Engineering & Permitting FY 2024: Construct (cost estimated only pending design and schedule of value)	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 300,000 Engineering \$ _____ 50,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 250,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 1,500 Other Costs: Maintenance, irrigation  \$ _____ 1,500 Total			Design & Permitting - \$50,000 Construction - \$ 200,000 Contingency - \$50,000 <hr/> Total Anticipated Cost \$300,000  UNFUNDED PROJECT	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ TBD _____ TBD 5 <sup>th</sup> Yr. _____ TBD _____ TBD		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues _____ X No Effect \$ _____ Total			<b>Project Justification:</b> Implementation of the City's Transportation Element of the 2040 Comprehensive Plan to provide a level of service for all users by enhancing pedestrian safety and connectivity.	



# Capital Improvements Program



Sidewalk Enhancements - Tropicana & Marion

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Historic District Street Lights						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 30,000	\$ 30,000	\$ 270,000	\$ 0	\$ 0	\$ 330,000
<b>1. Land Cost:</b> ____ Acres ____ Front Ft ____ Sq Ft N/A		<b>5. Status of Project:</b> ____ X Preliminary Estimate ____ Survey in Progress ____ Plans in Preparation ____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> ____ Sq. Ft. ____ Equipment N/A		<b>6. Status of Land Acquisition:</b> ____ Not Yet Acquired ____ Partly Acquired ____ Publicly Owned ____ No Land Involved ____ Gift			<b>Project Description:</b> FY 2020: Engineer study to identify the missing lighting connections in the Historic neighborhood  FY 2021: Engineering	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 330,000 Engineering \$ _____ 60,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 270,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 500 Other Costs: Electricity  \$ _____ 500 Total			FY 2022: Installation of decorative lighting Note: Engineering and Construction are unfunded at this time. (cost is estimated pending design and schedule of value)  This project is unfunded	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. TBD _____ 2 <sup>nd</sup> Yr. TBD _____ 3 <sup>rd</sup> Yr. TBD _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> ____ Loss of Taxes ____ Gain From Sale of Previous Facility ____ New Revenues  ____ X No Effect \$ _____ Total			<b>Project Justification:</b> To enhance the safety, security and aesthetic appeal of the historic areas of the City. This project will also maintain the character of Historic Punta Gorda in keeping with the branding activities of the City.	



# Capital Improvements Program



## Historic District Street Lights

## Capital Improvements Program

22

<b>Project Title:</b> Henry Street Crosswalks (Submitted)																														
<b>Acct #:</b>			<b>Project Code:</b>																											
<b>Project Priority:</b> Health & Safety; Quality of Life, and Environmental impact			<b>Goal:</b> Provide safe pedestrian and cyclist crossing points to popular dining and recreation, expanding access and reducing vehicular traffic near Fisherman's Village																											
<b>Previous Years</b>	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	<b>Total Cost</b>																								
		\$240,000																												
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed		<b>Department:</b>  <b>Contact Person:</b>																										
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ Publicly Owned <input checked="" type="checkbox"/> No Land Involved _____ Gift		<b>Project Description:</b> 1- Install a "Hawk" Signalized crosswalk from near the SE corner of Garvin and Henry connecting to the adjacent sidewalk at the NE corner of Breakers Ct. and Henry St.  2 - Install a non-signalized standard crosswalk from near the SW Corner of Caicos and Henry to the adjacent sidewalk at the NW corner of Henry and Maud St.  3 - Install a flashing beacon light at the top of the bridge on Marion St. just before Garvin St. visible east bound with signage "Slow Pedestrian Crossing Ahead."																										
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ In Present CIP    \$ <u>240,000</u> Engineering        \$ <u>50,000</u> Land                 \$ _____ Site                  \$ _____ Improvement       \$ <u>20,000</u> Construction       \$ _____ Landscaping        \$ _____ Equipment          \$ <u>170,000</u>		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ Total		<b>Project Justification:</b> This project will improve the safety and quality of life for residents from Henry Street side streets from Lewis Circle to Exuma Ct by providing safe crossing points from the South side of Henry street for pedestrians and cyclists to access popular dining, shopping and recreation areas at/near Fisherman's Village. There is an absence of sidewalk and marked crosswalks on this pedestrian and cyclist heavy area. It will also provide an environmental impact with improved access leading to a reduction in vehicular traffic in the area. It will also serve special needs by providing safe access for low-income residents without vehicles and the disabled.																										
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues <input checked="" type="checkbox"/> No Effect \$ _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	_____	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											

\* FUNDING SOURCES (SEE PAGE 8.05)



ight on  
estrian

Signalized  
crosswalk

Unsignalized Crosswalk

Google



## Capital Improvements Program

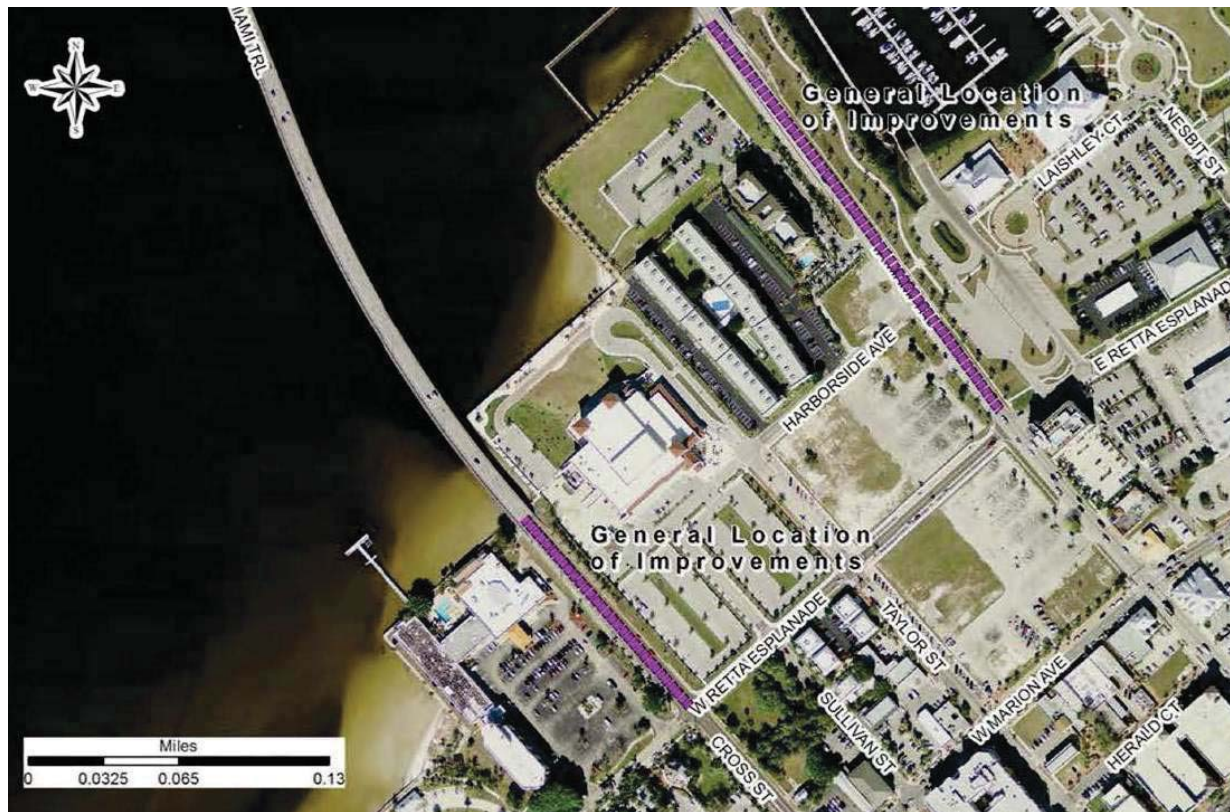
23

<b>Project Title:</b> Harborwalk - US 41 Bridge Approach Lighting																														
<b>Acct #:</b> 118-3007-541-6507			<b>Project Code:</b> HW41BL																											
<b>Project Priority:</b> Infrastructure Stainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 120,000	\$ 0	\$ 0	\$ 50,000	\$ 250,000	\$ 250,000	\$ 670,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022 Design, Engineer  FY2024: Install decorative lighting US 41NB from East Retta Esplanade to Peace River Bridge and US 41SB from West Retta Esplanade to Peace River Bridge  Planning Estimates Only Design & Permitting - \$175,000 Construction - \$480,000 Contingency - \$15,000  Total Anticipated Cost \$ 670,000  Funding \$120,000 Sales Tax Funding \$550,000 UNFUNDED																									
<b>3. Estimated Costs:</b> In Previous CIP \$ 120,000 In Present CIP \$ 550,000 Engineering \$ 170,000 Land \$ _____ Site \$ _____ Improvement \$ 500,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ 2,500 Other Costs:  \$ 2,500 Total																												
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b>  FDOT required project on links to the City's Punta Gorda Pathways which provides access to a variety of destination points as well as a safe route to commercial, retail, historic, and downtown areas of Punta Gorda creating a strong viable community promoting the City's Harborside Hometown feel.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

\* FUNDING SOURCES (SEE PAGE 8.05)



# Capital Improvements Program



US 41 Bridge Approach Lighting - Harborwalk

## Capital Improvements Program

24

<b>Project Title:</b> Capital Project Management																														
<b>Acct #:</b> 118-0000-581-90-01			<b>Project Code:</b> CPMGMT																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services. Quality of Life - Enhance and promote Punta Gorda's attractive neighborhoods and working environment, heritage tourism, cultural opportunities, healthy eco-system				<b>Goal:</b> To ensure efficient and effective service delivery and quality aesthetic appeal; Apply best management practices and systems in infrastructure maintenance; Establish a long-range plan that ensures infrastructure is in place to meet projected growth demands.																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> Public Works  <b>Contact Person:</b> Rick Keeney																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired _____ Publicly Owned <input checked="" type="checkbox"/> No Land Involved _____ Gift			<b>Project Description:</b>  A Capital Project Manager will oversee the design to construction of various City projects.  FY 2022-2024: UNFUNDED																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    450,000 Engineering        \$    450,000 Land                 \$ _____ Site                  \$ _____ Improvement      \$ _____ Construction      \$ _____ Landscaping        \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ 0 Total			<b>Project Justification:</b> The Capital Projects Manager position is included in the Engineering Division of Public Works, in the General Fund. A transfer from the 1% Sales Tax fund to the General Fund will be made to cover this position. The funding will be made on a year by year basis.																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">ST</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	ST	_____	_____	2 <sup>nd</sup> Yr.	ST	_____	_____	3 <sup>rd</sup> Yr.	TBD	_____	_____	4 <sup>th</sup> Yr.	TBD	_____	_____	5 <sup>th</sup> Yr.	TBD	_____	_____	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	ST	_____	_____																											
2 <sup>nd</sup> Yr.	ST	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	_____	_____																											
4 <sup>th</sup> Yr.	TBD	_____	_____																											
5 <sup>th</sup> Yr.	TBD	_____	_____																											

## Capital Improvements Program UNFUNDED PROJECT

25

<b>Project Title:</b> Historic City Hall Improvements																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Establish long-range plan that ensures infrastructure is in place to meet projected growth demands																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 1,500,000	\$ 1,500,000	\$ 3,500,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2020 Completion of Historic Evaluation of City Hall  FY 2021-2022 Design - Historic rehabilitation, security, and ADA accessibility improvements as identified in the 2020 Historical Evaluation of City Hall  Construction in phases over FY 2023-2025 *FY 2024 & 2025 -at \$750,000 Cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    3,500,000 Engineering        \$    500,000 Land                 \$ _____ Site                 \$ _____ Improvement      \$    3,000,000 Construction      \$ _____ Landscaping       \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$    3,000 Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$    3,000 Total			Design & Permitting - \$300,000 Construction - \$ 3,000,000 Contingency - \$200,000  Total Anticipated Cost \$3,500,000  City is looking for potential grant funds to supplement the cost.																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	TBD	TBD	TBD	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b>  After a comprehensive evaluation of the buildings major systems - structural, electrical, mechanical, and plumbing there were numerous deficiencies in need of re-mediation in order to improve the overall condition and functionality of this building while maintaining its historic character.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	TBD	TBD	TBD																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

\* FUNDING SOURCES (SEE PAGE 8.05)

# Capital Improvements Program



## Historic City Hall Improvements



**Capital Improvements Program**  
**UNFUNDED PROJECT**  
**26**

<b>Project Title:</b> Henry Street Property Improvements																														
<b>Acct #:</b> 301-3004-572-6332			<b>Project Code:</b> Various																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,250,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment TBD		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2020-2021 Gather information and relevant data to create a conceptual plan in coordination with proposed development plan involving Peace River Wildlife Center relocation to this site. This will include modifications to the Hounds on Henry Dog Park and connections to Linear Park, History Park, History Park Community Garden and the Library. FY 2022 Design engineering to include elements proposed in the conceptual plan. FY 2023-2024 Phase approach for construction (cost estimated only pending design and schedule of value) Design & Permitting - \$250,000 Construction - \$900,000 Contingency - \$100,000 Total Anticipated Cost \$1,250,000 Additional funding sources could include park impact fees & ADA funds approved through 1% sales tax																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 1,250,000 Engineering \$ _____ 250,000 Land \$ _____ Site/Const. Serv. \$ _____ Improvement \$ _____ Construction \$ _____ 1,000,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 5,000 Other Costs: general maintenance, electric, landscape \$ _____ 5,000 Total			<b>Project Justification:</b> In compliance with the City's Recreation and Open Space Element of the 2040 Comprehensive Plan this project builds on the Punta Gorda Pathways theme and increases economic viability and stainability through the connection of important pedestrian components and public space, which serves both the local residents and visitors to our community.																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues _____ X No Effect \$ _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

\* FUNDING SOURCES (SEE PAGE 8.05)

# Capital Improvements Program



**W HENRY SITE**  
**28.3 Total Acreage\***

\*All acreage figures are derived from GIS Data and are not survey data

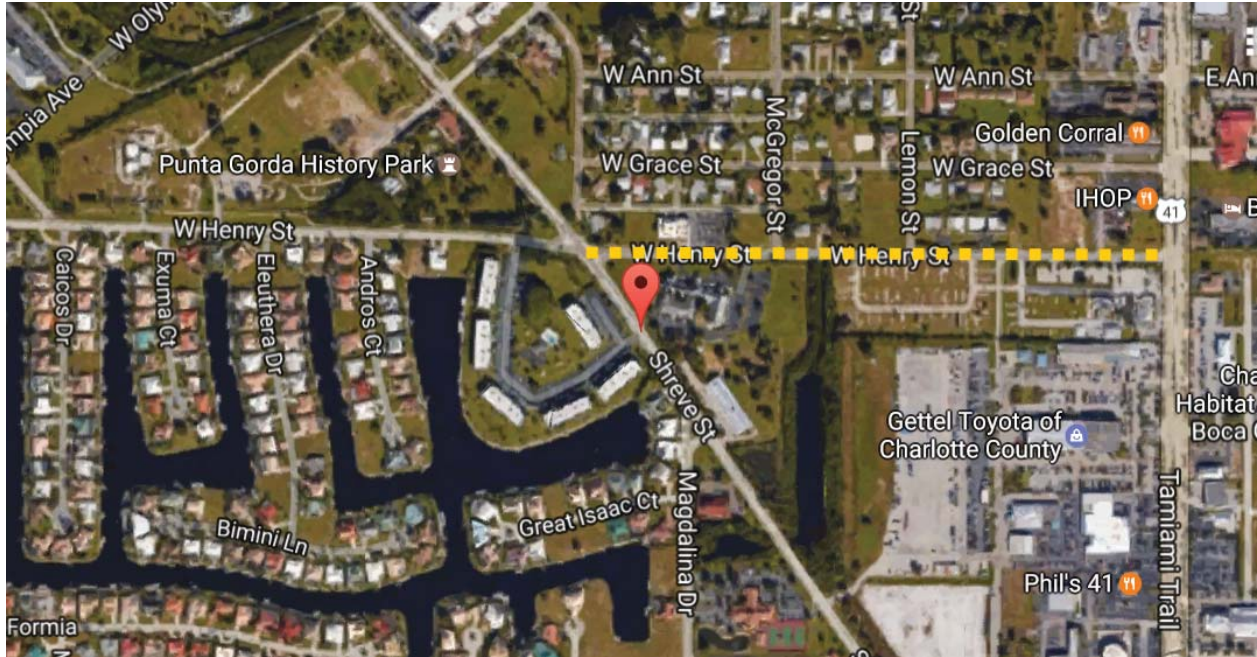
## Henry Street Property Improvements

**Capital Improvements Program  
UNFUNDED PROJECT**

27

<b>Project Title:</b> Henry Street Sidewalk																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Apply best management practices and systems in infrastructure maintenance; Establish a long-range plan that ensures infrastructure is in place to meet projected growth demands.																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> Public Works <b>Contact Person:</b> Rick Keeney																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b>  FY 2020:  Installation of sidewalk on Henry street between Shreve and SR 41 Construction costs estimated to be \$ 150,000.																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 150,000 Engineering \$ _____ Land \$ _____ Site \$ _____ Improvement \$ _____ Construction \$ _____ 150,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ 0 Total			<b>Project Justification:</b>  To provide a safe access for pedestrians and school children along heavily used routes, in conjunction with state policies and the City's Comprehensive Plan.																									
<b>4. Sources of Financing:</b> <table border="0" style="width:100%;"> <tr> <td></td> <td align="center">Local</td> <td align="center">State</td> <td align="center">Federal</td> </tr> <tr> <td>1<sup>st</sup> Yr.</td> <td align="center">TBD</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td align="center">_____</td> <td align="center">_____</td> <td align="center">_____</td> </tr> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	TBD	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	TBD	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	_____	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											

# Capital Improvements Program

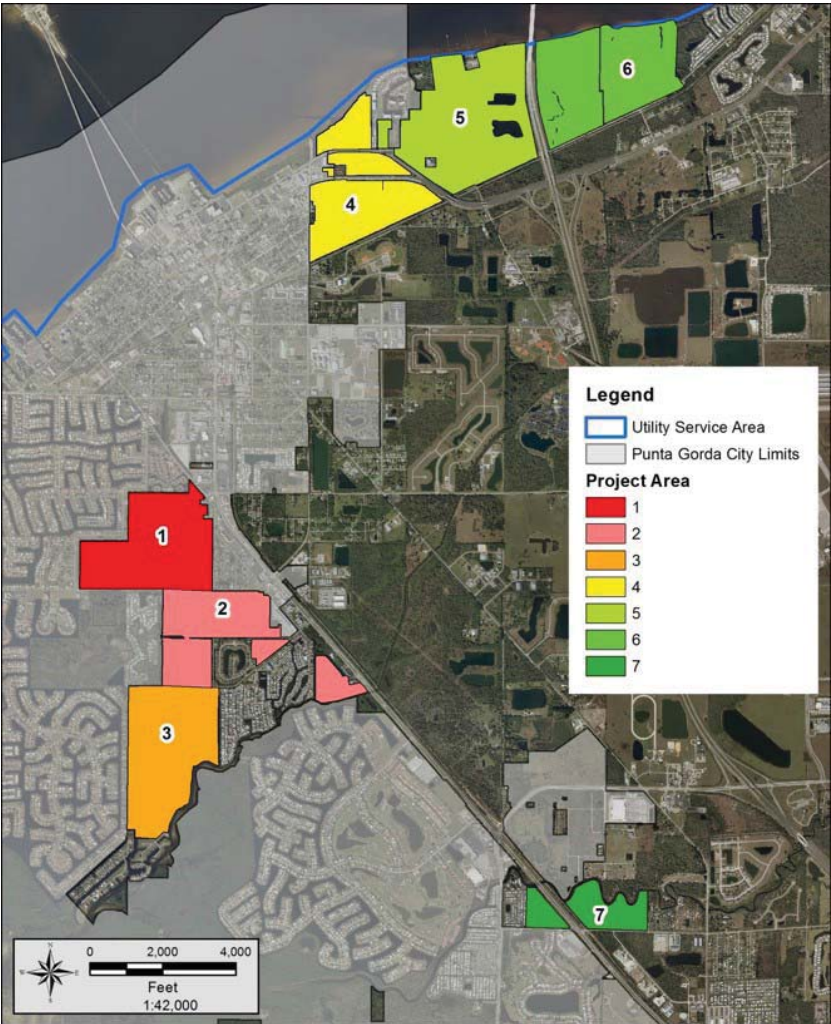


Henry Street Sidewalk





# Capital Improvements Program



Septic to Sewer (Areas 1 - 3 Charlotte Park) - Design

# Capital Improvements Program

<b>Project Title:</b> Gilchrist Park - Harborwalk Improvements (Seating and Shade)																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> To enhance the usability of the park for key events by providing shade to the ceremonial plaza area																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$350,000	0	\$0	\$350,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2023: Conceptual design and Engineering - Available options may include but not limited to: pergola, shelter, shade structure, benches, seating wall, covered swing/bench and landscaping FY 2024: Manufacturing & installation (cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    350,000 Engineering        \$    50,000 Land                 \$ _____ Site                 \$ _____ Improvement      \$    300,000 Construction      \$ _____ Landscaping        \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    1,000 Other Costs: maintenance  \$    1,000 Total			Design & Permitting - \$50,000 Construction - \$ 250,000 Contingency - \$50,000  _____ Total Anticipated Cost    \$350,000																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b>  To enhance the usability of the Punta Gorda Pathways, specifically Harborwalk at Gilchrist park by providing additional comfort via additional seating and shade options.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	_____	_____	_____																											

# Capital Improvements Program



Gilchrist Park - Harborwalk Improvements  
(Seating and Shade)



**Capital Improvements Program**  
**UNFUNDED PROJECT**  
**30**

<b>Project Title:</b> Sidewalk Connections W. Marion: Bal Harbor to Shreve St.																												
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																									
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Complete sidewalk connections & intersection/crosswalk improvements that make walking & biking safe, convenient, and attractive in this area.																								
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																						
\$ 0	\$ 0	\$ 0	\$500,000	\$500,000	\$500,000	\$ 1,500,000																						
<b>1. Land Cost:</b> _____ Acres _____ Front Ft      \$150,000 _____ Sq Ft		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																							
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b>  FY 2021: Design preliminary concept plan for a sidewalk replacement and intersection treatments along the South side of W Marion Ave. from Bal Harbor to W Henry St., and W Henry St. to Shreve St.  FY 2023: Design Engineering & Permitting Land/Easement acquisition(s)  FY 2024: Construct (cost estimated only pending design and schedule of value)  Design & Permitting - \$350,000 Land/Easements - \$150,000 Construction - \$ 200,000 Contingency - \$800,000 <hr/> Total Anticipated Cost \$1,500,000																							
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    1,500,000 Engineering       \$       350,000 Land                \$       150,000 Site                 \$ _____ Improvement      \$    1,000,000 Construction      \$ _____ Landscaping       \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    1,500 Other Costs: Maintenance  \$    1,500 Total			<b>Project Justification:</b>  Implementation of the City's Transportation Element of the 2040 Comprehensive Plan to provide a level of service for all users by enhancing pedestrian safety and connectivity. This project is intended to create better and safer connections between the Punta Gorda Isles neighborhood and the Historic District within the Fishermen's Village area.																							
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total		
	Local	State	Federal																									
1 <sup>st</sup> Yr.	_____	_____	_____																									
2 <sup>nd</sup> Yr.	_____	_____	_____																									
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																									
4 <sup>th</sup> Yr.	TBD	TBD	TBD																									
5 <sup>th</sup> Yr.	TBD	TBD	TBD																									

# Capital Improvements Program



Sidewalk Connections W. Marion: Bal Harbor to Shreve St.

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Park & Facility Signs to Reflect New Brand						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Strategic Communications Positioning				<b>Goal:</b> Optimize waterfront, bicycle and pedestrian assets of the City. Support and facilitate the marketing of Punta Gorda's assets as a core to a vibrant downtown.		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000
<b>1. Land Cost:</b> ____ Acres ____ Front Ft _____ ____ Sq Ft _____ N/A		<b>5. Status of Project:</b> ____ X Preliminary Estimate ____ Survey in Progress ____ Plans in Preparation ____ Completed			<b>Department:</b> City Manager <b>Contact Person:</b> Macalle Finkle	
<b>2. Building Construction Cost:</b> ____ Sq. Ft. ____ Equipment N/A		<b>6. Status of Land Acquisition:</b> ____ Not Yet Acquired ____ Partly Acquired ____ Publicly Owned ____ X No Land Involved ____ Gift			<b>Project Description:</b> Update 18 existing park and facility signs to reflect new brand.  Proposed to be refaced: 1. Brown Park (1-sided) cul-de-sac Breakers Ct 2. Blanchard House (1-sided) 406 Dr Martin Luther King Jr Blvd 3. Cooper Street Center (1-sided) 650 Mary St 4. Elizabeth Park & Wilson Park (2-sided) Harborside on Park Beach Cir 5. History Park (2-sided) 501 Shreve St 6. Nature Park #1 (1-sided) 1555 AQUI Esta 7. Nature Park #2 (1-sided) 1555 AQUI Esta 8. Water Treatment Plant (2-sided) 38100 Washington Loop Rd 9. Gilchrist Park (2-sided) 750 W. Retta Esplanade 10. Bayfront Center (2-sided) 750 W. Retta Esplanade 11. Alice Park (1-sided) 1030 W. Retta Esplanade 12. Pittman Park (1-sided) 1030 W. Retta Esplanade 13. Shreve Park (1-sided) 802 W. Retta Esplanade 14. Ponce de Leon Park (1-sided) 3400 Ponce de Leon Parkway  Proposed to be Redesign: 15. Public Works/Utility Campus pylon sign 16. Wastewater Treatment Plant brick monument sign 17. City Hall brick monument sign 18. Laisley Park Marina ground sign  (Note: City Hall green lattice to be removed & Trabue Park to sign to be replaced in accordance with settlement agreement)	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 35,000 Engineering \$ _____ Land \$ _____ Site \$ _____ Improvement \$ _____ 35,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$ _____ 0 Total			<b>Project Justification:</b> In 2018, the City in partnership with the Charlotte County undertook a project to re-face 12 city signs to reflect the new branding initiative. -Road Sign US14N at Taylor Rd -Road Sign US41N near Sacred Heart Church -Road Sign US17 West at Marlympia -Road Sign US41S near Event Center -Road Sign US41S – Historic Downtown -Public Safety Complex -Fire Stations #2 & #3 -City Hall Annex  Staff has identified 18 additional signs that need to be updated for consistency.	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. TBD _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> ____ Loss of Taxes ____ Gain From Sale of ____ Previous Facility ____ New Revenues ____ X No Effect \$ _____ Total				



# Capital Improvements Program



Park & Facility Signs to Reflect New Brand



**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Historic Interpretation Markers - Historic District						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Quality of Life - Enhance and promote Punta Gorda's attractive neighborhoods & working environment, heritage tourism, cultural opportunities, healthy eco-system & outdoor lifestyle, and its vibrant, safe City status				<b>Goal:</b> Support, promote & maintain the City's historic character under the Historic Punta Gorda banner as part of the City's branding initiative.		
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 300,000	\$ 0	\$ 375,000
<b>1. Land Cost:</b> ____ Acres ____ Front Ft _____ ____ Sq Ft _____ N/A		<b>5. Status of Project:</b> ____ X Preliminary Estimate ____ Survey in Progress ____ Plans in Preparation ____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> ____ Sq. Ft. ____ Equipment N/A		<b>6. Status of Land Acquisition:</b> ____ Not Yet Acquired ____ Partly Acquired ____ X Publicly Owned ____ No Land Involved ____ Gift			<b>Project Description:</b> FY 2021: Identification of historic point(s) of interest and historic significance throughout the City's Historic District  FY 2022: Design and development of historic interpretation marker (signage/wayfinding) plan that identifies the historic point of interest to create a unified message for Historic Punta Gorda while identifying the unique aspects of the historic areas.	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 375,000 Engineering \$ _____ 75,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 300,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 1,500 Other Costs: ongoing maintenance  \$ _____ 1,500 Total			FY 2023 Manufacture and installation of markers (cost estimated only pending design and schedule of value)  Design & Permitting - \$75,000 Construction - \$ 275,000 Contingency - \$25,000  Total Anticipated Cost \$375,000  UNFUNDED PROJECT	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. <u>TBD</u> <u>TBD</u> <u>TBD</u> 4 <sup>th</sup> Yr. <u>TBD</u> <u>TBD</u> <u>TBD</u> 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> ____ Loss of Taxes ____ Gain From Sale of ____ Previous Facility ____ New Revenues  ____ X No Effect \$ _____ Total			<b>Project Justification:</b>  To preserve and enhance the small town charm of the City by celebrating the unique history of our community in alignment with the City's Harborside Hometown brand.	

\* FUNDING SOURCES (SEE PAGE 8.05)

# Capital Improvements Program



Historic Interpretation Markers - Historic District

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Harborwalk - Laishley Park Marriage Point						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal		
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 500,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2021: Design hardscape and landscape improvements including installation of new gazebo at Marriage Point in Laishley Park and address ADA issues outlined in the City's ADA Transition Plan.  Construct improvements	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 500,000 Engineering \$ _____ 50,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 450,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 3,000 Other Costs: Maintenance  \$ _____ 3,000 Total			<b>Project Justification:</b>  Marriage Point has not received any improvements in over 16 years and is in need of an update and improvements.	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. <u>TBD</u> _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues _____ X No Effect \$ _____ Total				

\* FUNDING SOURCES (SEE PAGE 8.05)

# Capital Improvements Program



Harborwalk – Lashley Park Marriage Point





### Project Information Sheet

Name of Project: History Park Maintenance / Improvements / Restoration

Name of Organization: Old Punta Gorda Inc. dba Punta Gorda Historical Society

Contact Person: Sandy Moon

Email address: samoon127@gmail.com

Phone: 262.442.0709

Mailing address: 118 Sullivan St., Punta Gorda, FL 33950

Need: History Park sustainability, maintaining and enhancing the grounds. Establish a gift shop. Maintenance / repairs at (2) houses. New cement base and restoration of calaboose. Enhance Community experience and Economic development.

Purpose: To ensure the safety of the community, enhance tours of the houses, engage community with the education of Punta Gorda historic properties. A gift shop to stimulate economic growth of small business and the Society.

Objectives: Establish a plan to repair two houses with flooring / safety concerns. Relocate and renovate the calaboose to avoid loss of historic item. Review / repair all paver walkways for safety. Establish long term maintenance program for park and properties.

Project Cost Prior Funding: -0-

Project Cost Prior From Sales Tax: -0-

Total Project Cost: \$85,000.00

Project Cost Required New Sales Tax: \$85,000.00

Annual Operating Cost: \$43,432.00



Will the project impact public health and safety? Yes

Will the project foster economic development and create long-term jobs? Yes

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs? Increased costs

Will sales tax allow for application of grant funds from another entity? Unknown

Will the project enable furtherance of phased projects from previous sales tax extension? No

Is this a joint project with another entity? No

Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities? Yes

Is the project included Master Plan and/or Comprehensive Plan? No

Will the project impact environmental quality of the County? No

Percentage of population served? Unknown

Will the project improve quality of life in the City of Punta Gorda? Yes

Is the project state or federally mandated? No



**Project Title:** History Park Maintenance / Improvements / Restoration  
**Acct #:** \_\_\_\_\_ **Project Code:** N/A **Project Priority:** High  
**Previous Years** \_\_\_\_\_ **Total Cost \$85,000.00**

**Goal:**

**5. Status of Project:**

**Department:**

**1. Land Cost:** N/A

\_\_\_\_\_ Acres  
 \_\_\_\_\_ Front Ft \_\_\_\_\_

\_\_\_\_\_ Sq Ft  
 \_\_\_\_\_ Completed

\_\_\_\_\_X\_\_\_\_\_ Preliminary Estimate  
 \_\_\_\_\_ Survey in

**Contact Person:** Sandy Moon  
 \_\_\_\_\_ Progress

\_\_\_\_\_Yes\_\_\_\_\_ Plans in Preparation

**Project Description:**

**6. Status of Land Acquisition:**

**2. Building Construction Cost:** N/A

\_\_\_\_\_ Sq. Ft.  
 \_\_\_\_\_

\_\_\_\_\_ Equipment  
 \_\_\_\_\_

\_\_\_\_\_ Not Yet Acquired  
 \_\_\_\_\_ Partly Acquired

\_\_\_\_\_X\_\_\_\_\_ Publicly Owned  
 \_\_\_\_\_ No Land Involved

\_\_\_\_\_ Gift

**3. Estimated Costs:**

In Previous CIP \$ \_\_\_\_\_

In Present CIP \$ 85,000.00 \_\_\_\_\_

Engineering \$ \_\_\_\_\_

Land \$ \_\_\_\_\_

Site \$ \_\_\_\_\_

Improvement \$ 85,000.00 \_\_\_\_\_

Construction \$ \_\_\_\_\_

Landscaping \$ \_\_\_\_\_

Equipment \$ \_\_\_\_\_

**7. Effect of Operating Cost (+ or -):**

\_\_\_\_\_ Personal Services

\_\_\_\_\_ Contractual for  
 \_\_\_\_\_ Services

\_\_\_\_\_ Equipment

\_\_\_\_\_ Other Costs:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_ Project Justification:

\_\_\_\_\_ Total

\_\_\_\_\_

**4. Sources of Financing:**

**8. Effect on income (+ or -):**



# Punta Gorda

Punta's Waterside - Hometown

Local TBD	State TBD	Federal TBD	_____ Loss of Taxes	Gain From Sale of Previous Facility New Revenues
1st Yr.	_____	_____	_____	_____
2nd Yr.	_____	_____	_____	_____
3rd Yr.	_____	_____	_____	_____
4th Yr.	_____	_____	_____	_____
5th Yr.	_____	_____	_____	_____
\$		_____	_____	_____

X  No Effect  
Total



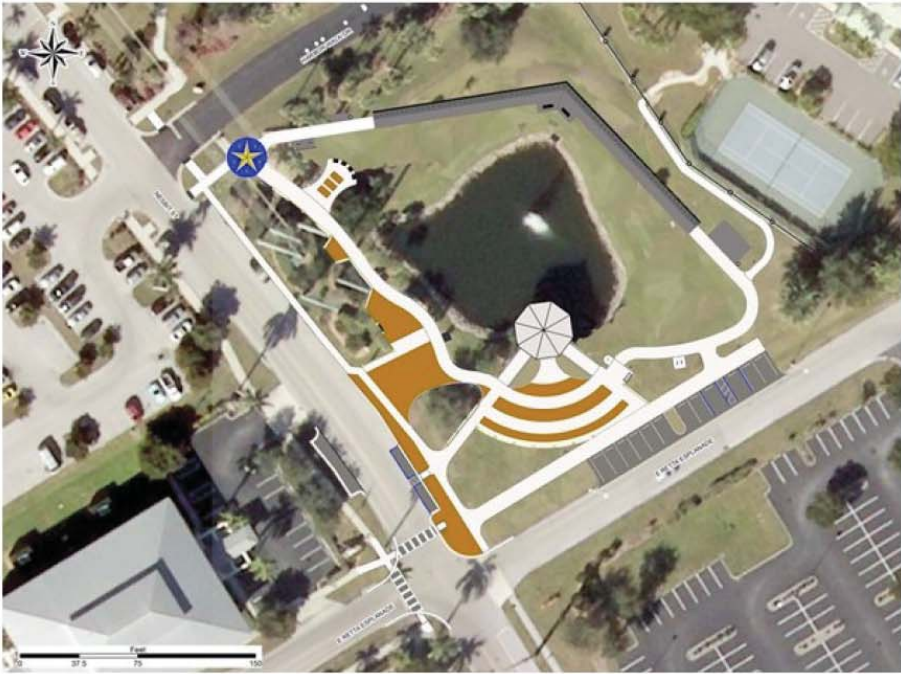


## Capital Improvements Program UNFUNDED PROJECT

35

<b>Project Title:</b> Veteran's Park - Shade Structure(s)																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> To enhance the usability of the park for key events by providing shade to the ceremonial plaza area																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 0	\$50,000	\$ 300,000	\$ 350,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2023: Conceptual & Design Engineering  FY 2024: Manufacturing & installation (cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 350,000 Engineering \$ _____ 50,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 300,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 1,000 Other Costs: maintenance  \$ _____ 1,000 Total			Design & Permitting - \$50,000 Construction - \$ 250,000 Contingency - \$50,000  Total Anticipated Cost \$350,000  UNFUNDED PROJECT																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b>  To enhance the usability of the Veteran's Park for key events by providing additional comfort to event participants via shade.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvements Program



Veteran's Park Shade Structure(s)

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> Trabue Park Improvements						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.			<b>Goal:</b> Creating a gateway feature at the eastern entry of the City and enhancing the appearance of the Medical District.			
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,250,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed		<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau		
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired _____ <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift		<b>Project Description:</b> FY 2021 Development of conceptual design to best utilize the park property  FY 2022: Design Engineering & Permitting  FY 2023: Construct (cost estimated only pending design and schedule of value)		
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 1,250,000 Engineering \$ _____ 250,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 1,000,000 Construction \$ _____ 0 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 10,000 Other Costs: electric, maintenance  \$ _____ 10,000 Total		Design & Permitting - \$250,000 Construction - \$ 900,000 Contingency - \$100,000  Total Anticipated Cost \$1,250,000  UNFUNDED PROJECT		
<b>4. Sources of Financing:</b>  Local    State    Federal 1 <sup>st</sup> Yr.      _____    _____    _____ 2 <sup>nd</sup> Yr.      _____    _____    _____ 3 <sup>rd</sup> Yr. <u>TBD</u> <u>TBD</u> <u>TBD</u> 4 <sup>th</sup> Yr. <u>TBD</u> <u>TBD</u> <u>TBD</u> 5 <sup>th</sup> Yr. <u>TBD</u> <u>TBD</u> <u>TBD</u>		<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  _____ <input checked="" type="checkbox"/> No Effect \$ _____ Total		<b>Project Justification:</b> Implementation of the City's Recreation & Open Space Element of the Comprehensive Plan to provide a recreational level of service for all users.		



# Capital Improvements Program

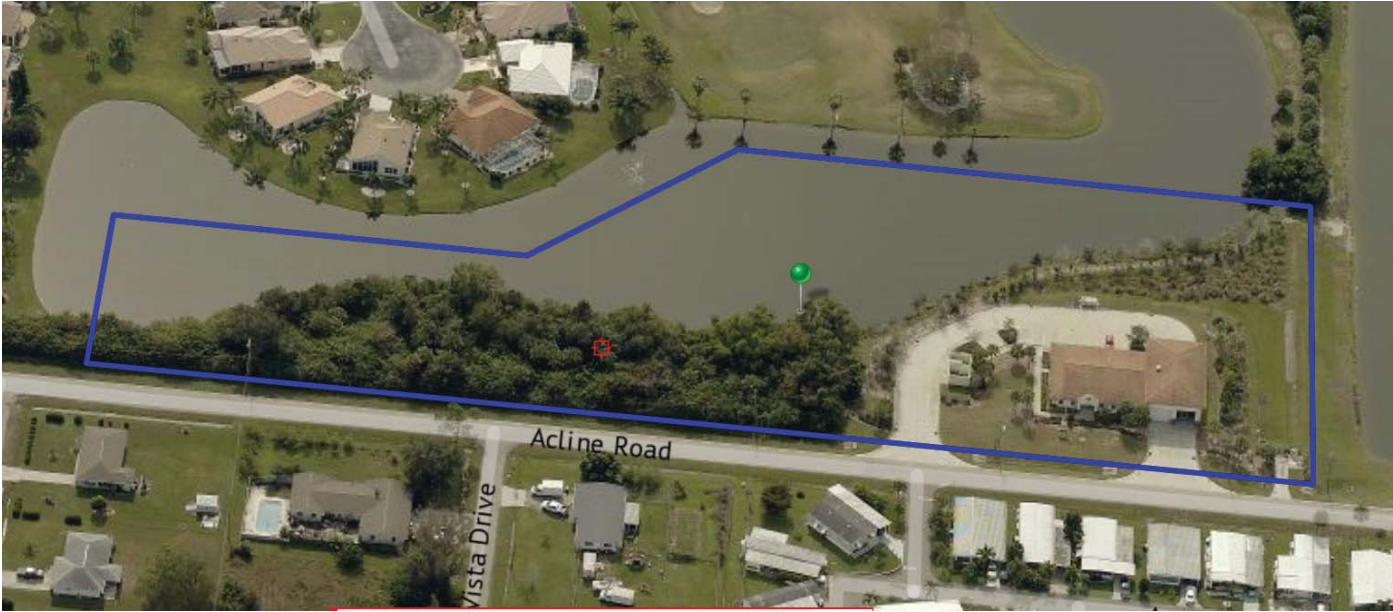


## Trabue Park Improvements

**Capital Improvements Program  
UNFUNDED PROJECT**

<b>Project Title:</b> South Punta Gorda Park (Firestation II)						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.			<b>Goal:</b> Enhance the level of service of park facilities in compliance with the standards adopted in the City's Recreation and Open Space Element of the 2040 Comprehensive Plan.			
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 0	\$ 125,000	\$ 750,000	\$ 0	\$ 875,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed		<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau		
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift		<b>Project Description:</b> FY 2021: Design preliminary concept plan for a park with amenities on a City owned property located in South Punta Gorda adjacent to Fire Station II, Acline Rd. FY 2022: Design Engineering & Permitting FY 2023: Construct (cost estimated only pending design and schedule of value)		
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 875,000 Engineering \$ _____ 125,000 Land \$ _____ Site \$ _____ Improvement \$ _____ Construction \$ _____ 750,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 5,000 Other Costs: Mowing, maintenance, utilities  \$ _____ 5,000 Total		Design & Permitting - \$125,000 Construction - \$ 650,000 Contingency - \$50,000 <hr/> Total Anticipated Cost \$825,000  Note: Possibly engineering could be done by City Engineer  UNFUNDED PROJECT		
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ TBD _____ TBD 4 <sup>th</sup> Yr. _____ TBD _____ TBD 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ x No Effect \$ _____ Total		<b>Project Justification:</b> Implementation of the City's Recreation & Open Space Element of the Comprehensive Plan to provide a recreational level of service for the South Punta Gorda Neighborhoods.		

# Capital Improvements Program



South Punta Gorda Park (Firestation II)

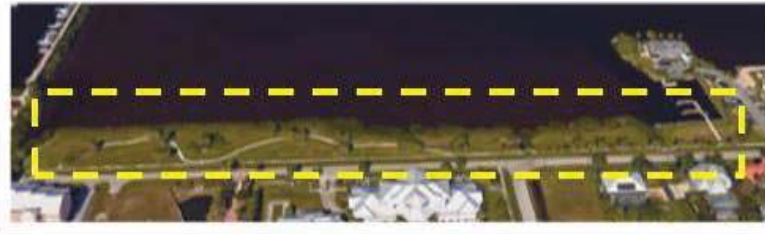
## Capital Improvements Program

38

<b>Project Title:</b> Harborwalk West - Area 3																														
<b>Acct #:</b> 118-3007-572-6584			<b>Project Code:</b> HWALK3																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete the 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 90,000	\$ 0	\$ 210,000	\$ 750,000	\$ 750,000	\$ 0	\$ 1,800,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2021: Design Harborwalk West construction at Shreve Street from Retta to Linear Park to include 2 foot bridges, decorative lighting and landscaping and on-street parking  FY 2022: Construct  Planning Estimates Only Design & Permitting - \$150,000 Construction - \$1,500,000 Contingency - \$150,000  Total Anticipated Cost \$1,800,000  Funding \$90,000 Sales Tax (Design) \$1,710,000 UNFUNDED																									
<b>3. Estimated Costs:</b> In Previous CIP \$ 90,000 In Present CIP \$ 1,710,000 Engineering \$ 150,000 Land \$ _____ Site /Const. Svc. \$ 150,000 Improvement \$ 1,500,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ 11,000 Other Costs: Ongoing mowing, maintenance, and electricity  \$ 11,000 Total			Total Anticipated Cost \$1,800,000  Funding \$90,000 Sales Tax (Design) \$1,710,000 UNFUNDED																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	TBD	_____	_____	3 <sup>rd</sup> Yr.	TBD	_____	_____	4 <sup>th</sup> Yr.	TBD	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> A critical link in Punta Gorda Pathways Harborwalk runs along the waterfront and extends from Cooper Street to Fisherman's Village. Punta Gorda Pathways provides access to a variety of destination points as well as a safe route to commercial, retail, historic, and downtown areas of Punta Gorda. Completion of the Pathways will contribute to the City's urban mobility, and help to create a strong viable community	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	TBD	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	_____	_____																											
4 <sup>th</sup> Yr.	TBD	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											



# Capital Improvements Program



## Harborwalk West - Area 3



Project Information Sheet

Name of Project: PARK/KAYAK RAMP  
AT SOUTH PUNTA GORDA PARK (FIRE STATION II)

Name of Organization: TEAM PUNTA GORDA

Contact Person: TOM CAVANAUGH

Email address: TCAVAN@COMCAST.NET

Phone: 941-268-0684

Mailing address: C/O TEAM PUNTA GORDA  
227 Sullivan Street  
Punta Gorda, FL 33950

Need: NON MOTORIZED SMALL BOAT ACCESS

Purpose: ACCESS TO KAYAKING TO CANAL SYSTEM

Objectives: ACCESS TO CANAL SYSTEM FOR  
KAYAKING

Project Cost Prior Funding: 0

Project Cost Prior From Sales Tax: 0

Total Project Cost: \$20,000

Project Cost Required New Sales Tax: \$20,000

Annual Operating Cost: ?

Will the project impact public health and safety?

Will the project foster economic development and create long-term jobs? NO



Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Will sales tax allow for application of grant funds from another entity? ?

Will the project enable furtherance of phased projects from previous sales tax extension?

Is this a joint project with another entity? NO

Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities? NO

Is the project included Master Plan and/or Comprehensive Plan? NO

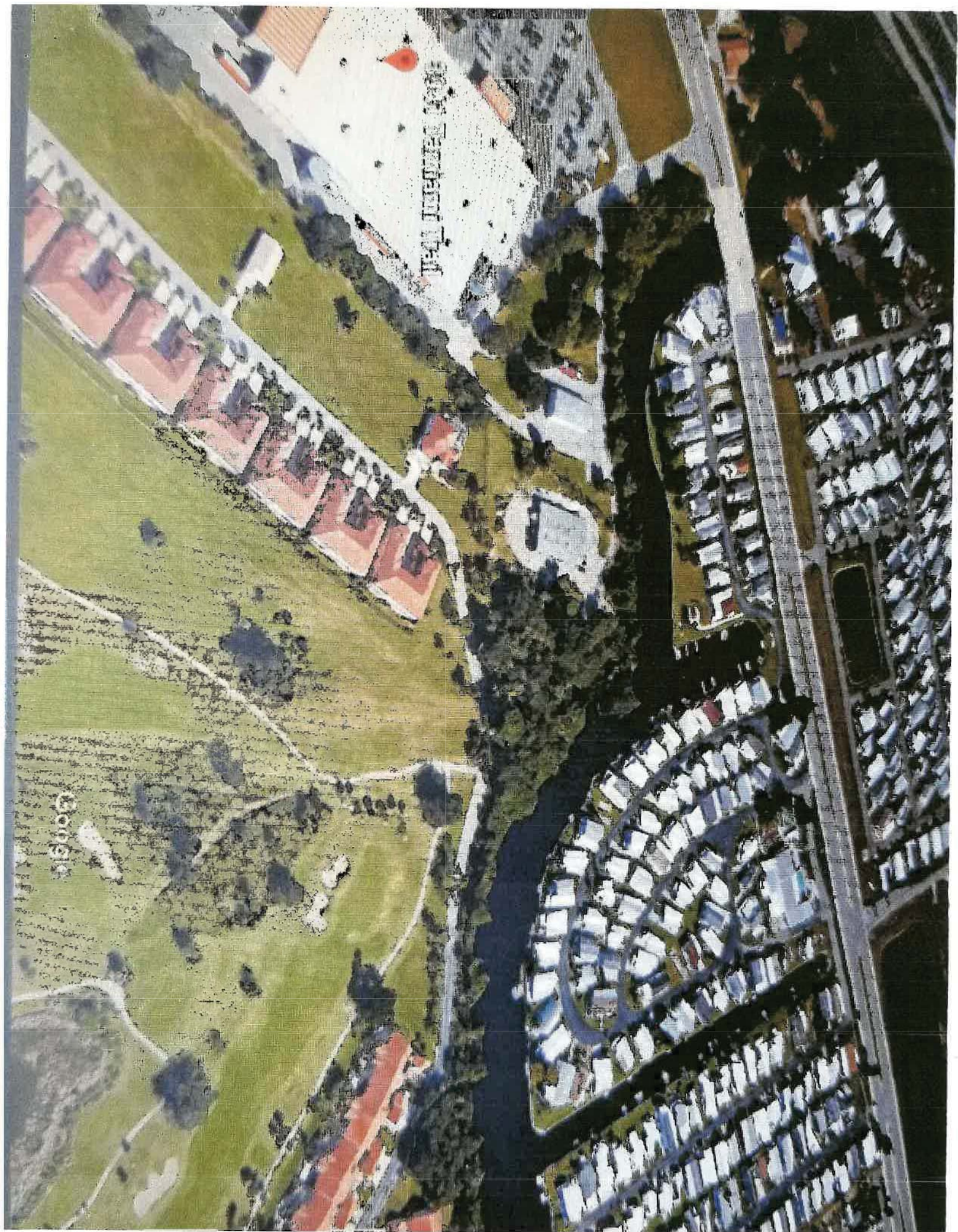
Will the project impact environmental quality of the County? NO

Percentage of population served? 25-49%

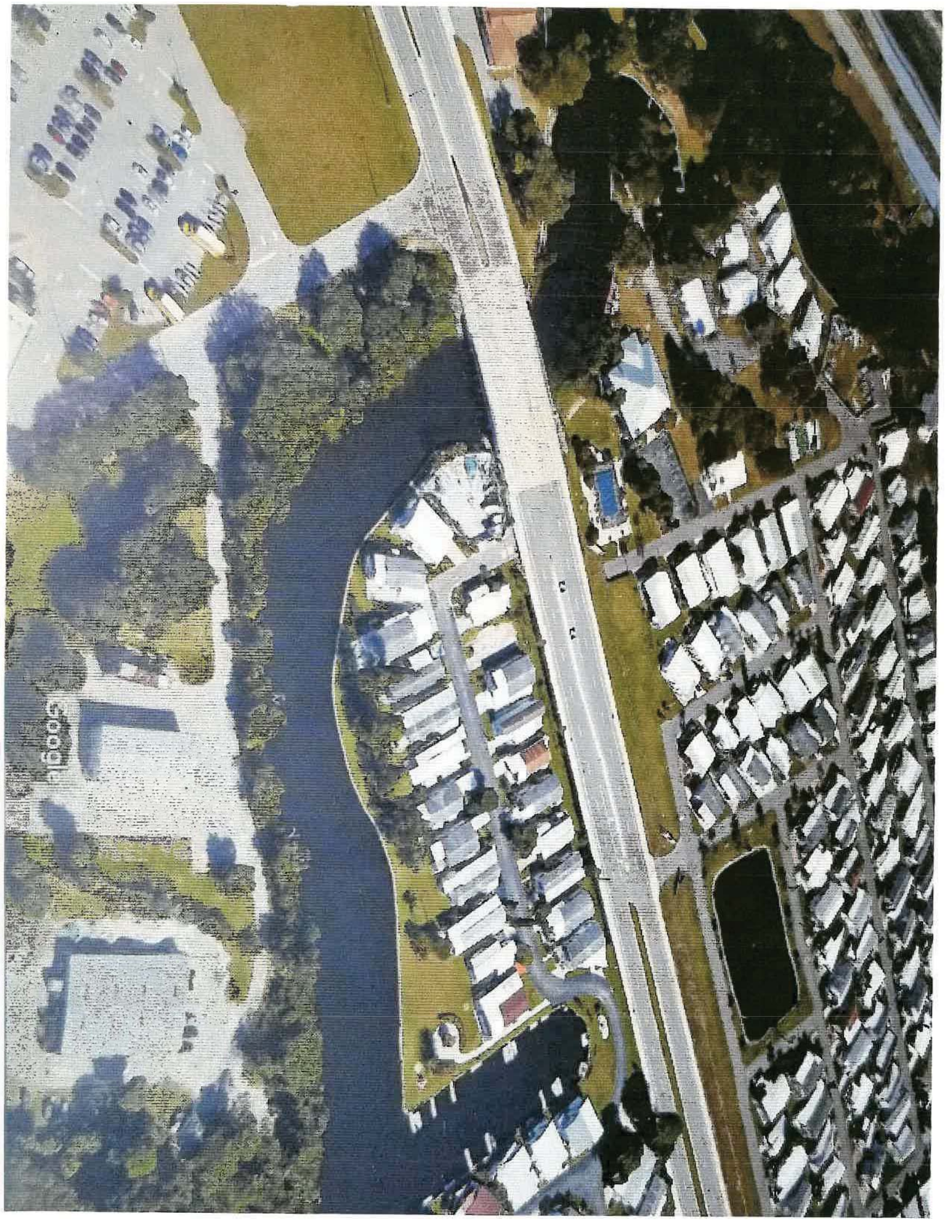
Will the project improve quality of life in the City of Punta Gorda? YES

Is the project state or federally mandated? NO











# Capital Improvements Program

40

<b>Project Title:</b> Shreve Street Trail Head																														
<b>Acct #:</b> 118-3007-541-6512			<b>Project Code:</b> SHVTRH																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>Total Cost</b>																								
\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2020: Construct a trail head at the Shreve Street MURT to include rest rooms, picnic area w/ tables and water fountain and possible shade structure.  NOTE: Staff applied for FRDAP grant for trail head project.  This is a 50/50 matching grant: \$200,000 1% Sales Tax Funded \$200,000 Unfunded																									
<b>3. Estimated Costs:</b> In Previous CIP    \$    200,000 In Present CIP    \$    200,000 Engineering       \$    100,000 Land                \$ Site                 \$ Improvement      \$    300,000 Construction      \$ Landscaping       \$ Equipment         \$		<b>7. Effect of Operating Cost (+ or -):</b> \$    _____ Personal Services \$    _____ Contractual for Services \$    _____ Equipment \$    8,500 Other Costs: Electricity, Water & Wastewater, R&M  \$    8,500 Total			Project Justification: Shreve Street trail is a vital link in the Punta Gorda Pathways system. This trail head will provide amenities which should increase trail utilization & enhance the quality of life.																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Local</td> <td style="text-align: center;">State</td> <td style="text-align: center;">Federal</td> </tr> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	TBD	TBD	TBD	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	_____	_____	_____	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  _____ X No Effect \$    _____ Total				
	Local	State	Federal																											
1 <sup>st</sup> Yr.	TBD	TBD	TBD																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	_____	_____	_____																											
5 <sup>th</sup> Yr.	_____	_____	_____																											

# Capital Improvements Program

## Shreve Street Trailhead - Concept Plan



## Shreve Street Trail Head

**Capital Improvements Program**  
**UNFUNDED PROJECT**  
**41**

<b>Project Title:</b> Trabue Park Improvement with Pickleball Courts																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Complete the Trabue Park connecting neighborhoods with a park																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 160,000	\$ 800,000	\$ 800,000	\$ 1,760,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022: Utilizing the conceptual plan provided by FGCU engineering students - Design Engineering & Permitting  FY 2023-2024: Construct - to include but not limited to: Pickleball Courts (8 total), parking, rest room facility, sound abatement, stormwater, site furniture, and drainage (cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 1,760,000 Engineering \$ _____ 160,000 Land \$ _____ Site \$ _____ Improvement \$ _____ Construction \$ _____ 1,600,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 12,000 Other Costs: Janitorial, maintenance, electric  \$ _____ 12,000 Total			Design & Permitting - \$160,000 Construction - \$ 1,400,000 Contingency - \$200,000  Total Anticipated Cost \$1,760,000.																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b> Implementation of the City's Recreation & Open Space Element of the Comprehensive Plan to provide a recreational level of service for all users.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											



# Capital Improvements Program



**TRABUE PARK IMPROVEMENTS**

ADDRESS:  
718 E MARION AVE  
PUNTA GORDA, FL 33950

CLIENT:  
 CITY OF PUNTA GORDA, FLORIDA

CONSULTANT:  
 D&B  
DIRT WATER SCUMING APE  
ENGINEERING  
1000 W. WASHINGTON  
SUITE 1000  
PUNTA GORDA, FL 33950  
(888) 750-1000

FLORIDA GULF COAST UNIVERSITY  
PUNTA GORDA, FL 33950  
(888) 750-1000

REVISIONS	DATE

PROJECT MANAGER: DM  
DRAWING BY: DM  
APPROVED BY: CITY OF PUNTA GORDA  
DATE: 05/14/2017  
FILE: CONCEPTUAL SITE PLAN 5

Trabue Park Improvements with Pickleball Courts