

Capital Improvements Program

Project Title: Drainage Improvements- Boca Grande Area																														
Acct #: 118-3007-541-63-20			Project Code: CABGDI																											
Project Priority: 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				Goal: 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.																										
Previous Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost																								
\$ 1,076,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,076,000																								
1. Land Cost: _____ Acres _____ Front Ft _____ _____ Sq Ft N/A		5. Status of Project: _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			Department: Public Works Contact Person: Rick Keeney																									
2. Building Construction Cost: _____ Sq. Ft. _____ Equipment N/A		6. Status of Land Acquisition: _____ Not Yet Acquired _____ Partly Acquired _____ Publicly Owned _____ X No Land Involved _____ Gift			Project Description: 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																									
3. Estimated Costs: In Previous CIP \$ <u>1,076,000</u> In Present CIP \$ <u>3,000,000</u> Engineering \$ _____ Land \$ <u>1,076,000</u> Site \$ _____ Improvement \$ _____ Construction \$ <u>3,000,000</u> Landscaping \$ _____ Equipment \$ _____		7. Effect of Operating Cost (+ or -): \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ Other Costs: \$ _____ 0 Total			Project Justification: 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.																									
4. Sources of Financing: <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>1st 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>2nd Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3rd Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4th Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>5th 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 st Yr.	TBD	TBD	TBD	2 nd Yr.	_____	_____	_____	3 rd Yr.	_____	_____	_____	4 th Yr.	_____	_____	_____	5 th Yr.	_____	_____	_____	8. Effect on income (+ or -): _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues _____ X No Effect \$ _____ Total				
	Local	State	Federal																											
1 st Yr.	TBD	TBD	TBD																											
2 nd Yr.	_____	_____	_____																											
3 rd Yr.	_____	_____	_____																											
4 th Yr.	_____	_____	_____																											
5 th Yr.	_____	_____	_____																											

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