



# Punta Gorda



Capital Improvements Program

FY 2021 Projects

Update

January 2021

# Ponce de Leon Park Repairs

2

- Seawall repairs underway – expected completion April 2021
- Boardwalk and fishing pier repairs – pending permitting
- Special Use Funds, General Funds, and Sales Tax Funds
  - Project \$1.1 million



# Wooden Pathways & Pier Pilings

3

- Replacement of wooden pathways and pier pilings
- Gilchrist Park pier decking replacement scheduled for January 2021
- General Funds
  - Project Budget \$144,000



# Laishley Park Playground and Interactive Fountain

4

- Design and install new playground equipment and surfacing, enhancements to interactive fountain area and replacement of fountain pump and filtration system
- Engineering firm working with staff for conceptual design options; will be brought to Council early 2021
- General Funds and CRA Operating Funds
  - Project Budget \$325,000

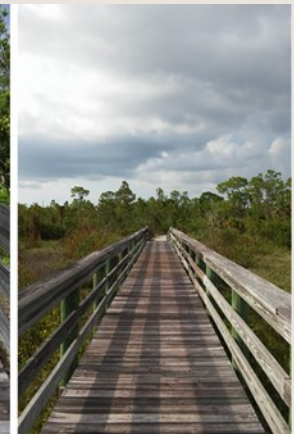




# Nature Park – Phase I

5

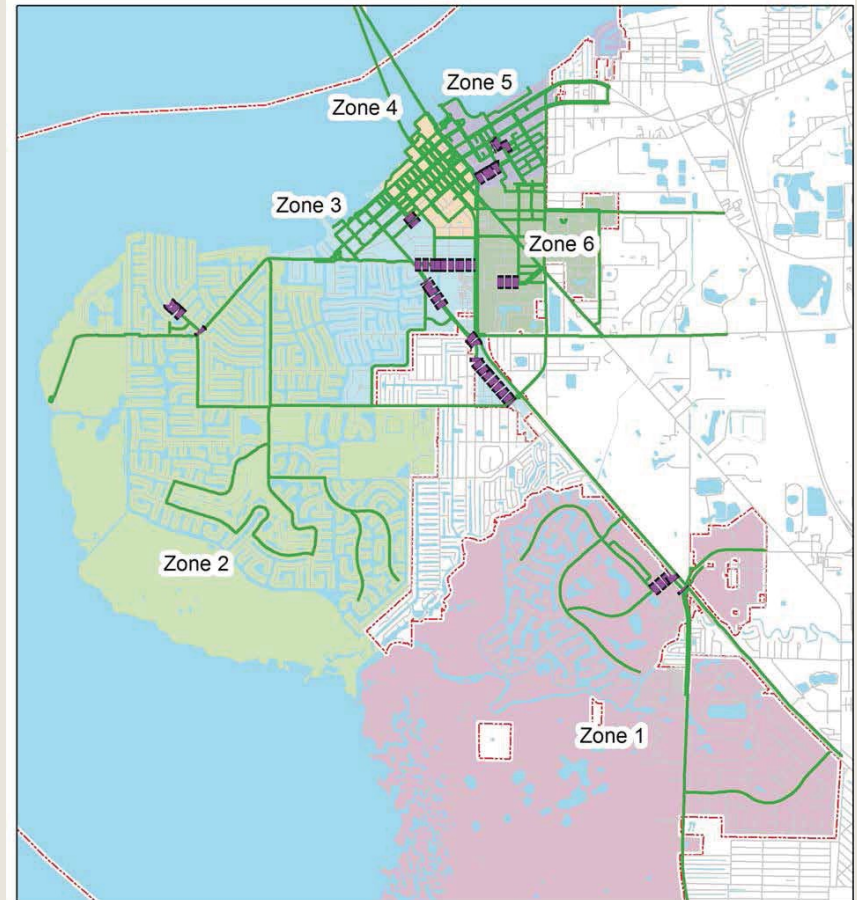
- Improve and repair nature trail, observation points, fishing pier, drainage, and ADA accessibility
- Construction may occur in phases to accommodate other priority projects
- Will continue to look for grant opportunities
- Park Impact Fees and Sales Tax Funds (ADA)
  - Project Budget \$385,000



# Sidewalk Improvements

6

- Construction of additional sidewalks throughout the city, providing for safe pedestrian traffic
- Madrid Sidewalk and Taylor St rebricking completed
- West William St sidewalk construction to begin early 2021
- Other projects to be determined by priority and may include Historic District infrastructure, complete street improvements West Henry St. connection, US 41 NB bridge underpass improvements, and others
- Sales Tax Funds and Impact Fees
  - Project Cost \$ 354,000



# Swale Drainage Improvements

7

- Annual program for regrading of drainage swales citywide
- 309 properties completed in FY 2020
- 200 properties estimated to be regraded in FY 2021
- Work to begin early 2021
- General Fund
  - \$ 300,000





# Storm Sewer Reconstruction

8

- Annual project involving storm drainage pipe lining or replacement of defective pipe
- Performed as-needed or for emergency improvements
- Unused funds are accumulated for larger projects
- General Fund
  - \$153,000



# National Pollutant Discharge Elimination System

9

- **Best Management Practices:**
  - Public Education
  - Public Involvement
  - Illicit Discharge & Connection Elimination
  - Construction Site Run-Off Control
  - Post Construction Stormwater Mgmt.
  - Pollution Prevention
  - Total Maximum Daily Loads (TMDL)
- **Annual program**
- **General Fund**
  - Project Budget \$80,000





# Bridge Repair

10

- Projects are a result of FDOT bridge inspections.
- Biennial Inspections underway. Completion of Inspections will result in work order generation.
- Sailfish Bridge repairs completed
- General Fund
  - \$18,000



# Engineering Room Renovation

11

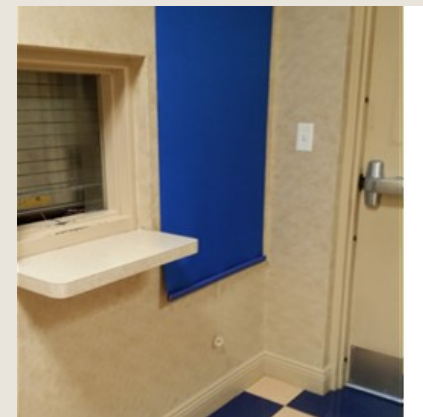
- Renovate existing utility room for office space
- Current budget will allow for lowered ceiling, A/C, adjustment of fire sprinklers, and flooring
- To be completed late FY 2021
- General Fund
  - Project budget \$ 30,000



# ADA & Security Enhancements

12

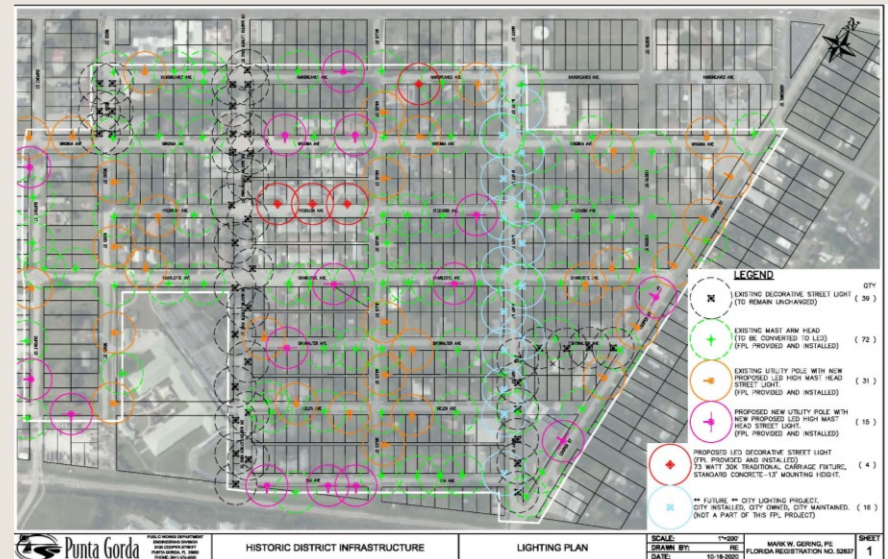
- ADA Infrastructure construction anticipated to begin July 2021 and equipment install late FY 2021 to secure city buildings:
  - City Hall Annex, Public Safety Building, Utilities, and Public Works
- Various Funds
  - Current Budget \$138,550
  - Additional Funding required



# Historic District Initiatives

13

- Continued efforts to promote & preserve the neighborhood
- FY 2020 projects approved by Council 10/02/19
  - Lighting improvements in the District
  - Agreement to be provided by FPL January 2021
- General Fund
  - Project Budget \$76,500



# Fire Department Fleet Replacement

14

- Purchase of Replace 75” Aerial Ladder Fire Engine
- Specifications provided to procurement. Quotes will be obtained from several piggyback contracts. Delivery can take up to a year
- General Fund
  - Budget \$875,000.





# Gilchrist Park– Areas 2a and 2b

15

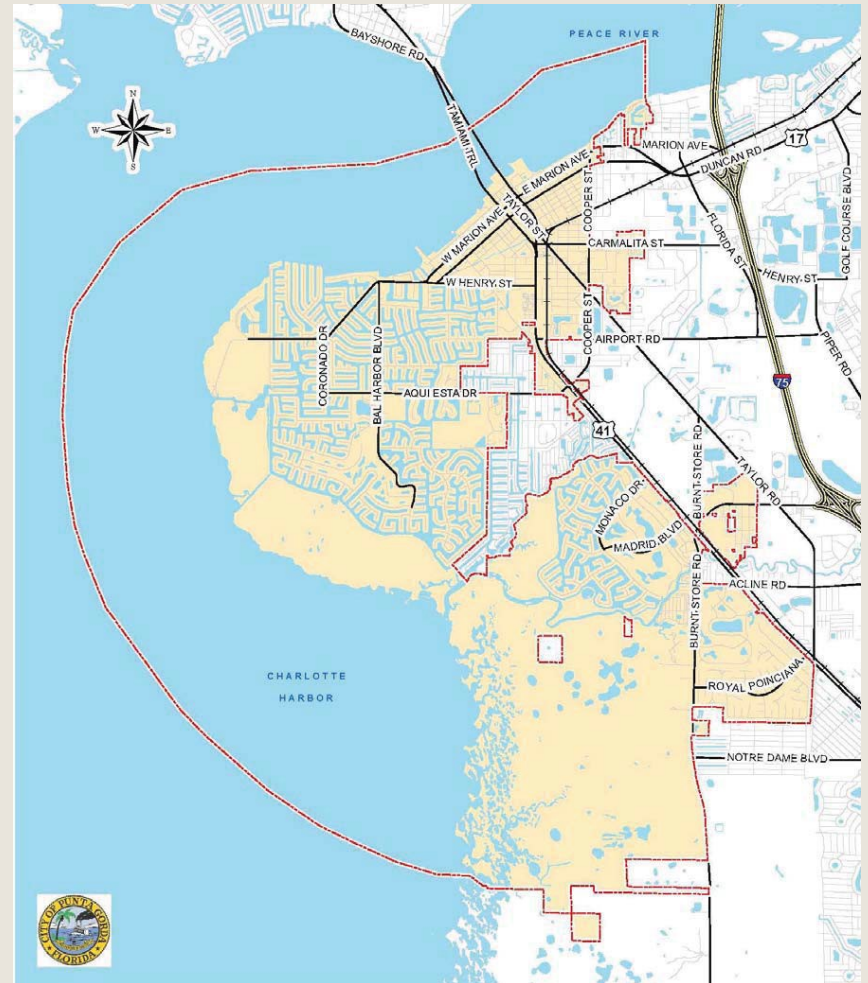
- Construction of Harborwalk portion only complete
- Park portion to be undertaken FY 2021 will include:
  - Landscaping
  - Decorative Lighting
  - Parking
- Sales Tax Funds
  - Project \$2.67 million
  - Approximately \$1 million unfunded



# ADA Improvements Citywide

16

- Implementation of the Citywide ADA Transition Plan
  - FY 2021 projects to be considered on 1/20/21 Council agenda
- Sales Tax Funds
  - Project Budget \$518,000



# ADA Curb Improvements/Intersection Treatments

17

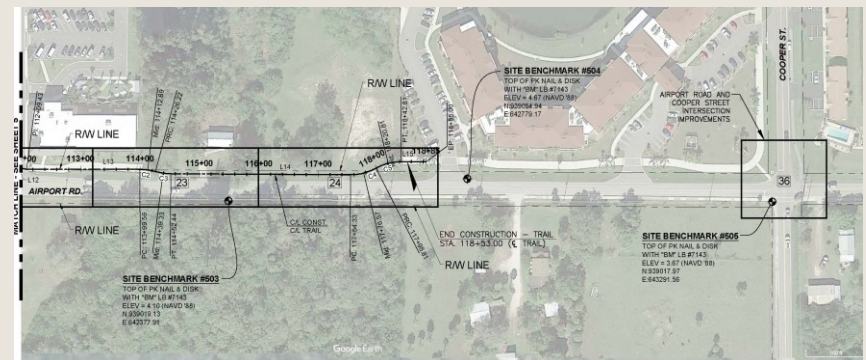
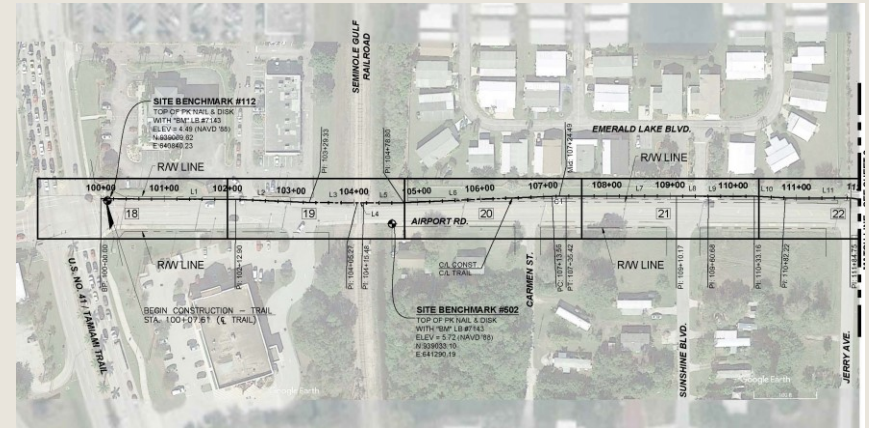
- ADA improvements/ intersection treatments are being completed to alleviate ADA issues. May be constructed in conjunction with resurfacing program at required locations
- Annual improvements to be completed through 2021
- Sales Tax Funds
  - Project Budget \$113,000



# Complete Streets – Airport Road Improvements

18

- Design and construct improvements from US 41 to Cooper St:
  - Sidewalks
  - Bicycle facilities
  - Decorative lights
  - Trees
- Design contract awarded; 60% design received November 2020; under review
- Sales Tax Funds
  - Design & Construction \$1.4 million
  - Additional funds may be needed from impact fees based on available funds and priority projects





# Complete Streets – Shreve Street Improvements

19

- FY 2021 Lighting on the Shreve St path from Airport Rd/Pompano Ter to History Park. Quote received from FPL
- FY 2025 Widen the path on Pompano Ter from Shreve St to US 41
- Sales Tax Funds
  - \$225,000 (ST)
  - \$130,000 (ST-new)





# Complete Streets – Virginia Ave (US 41 to Nesbit)

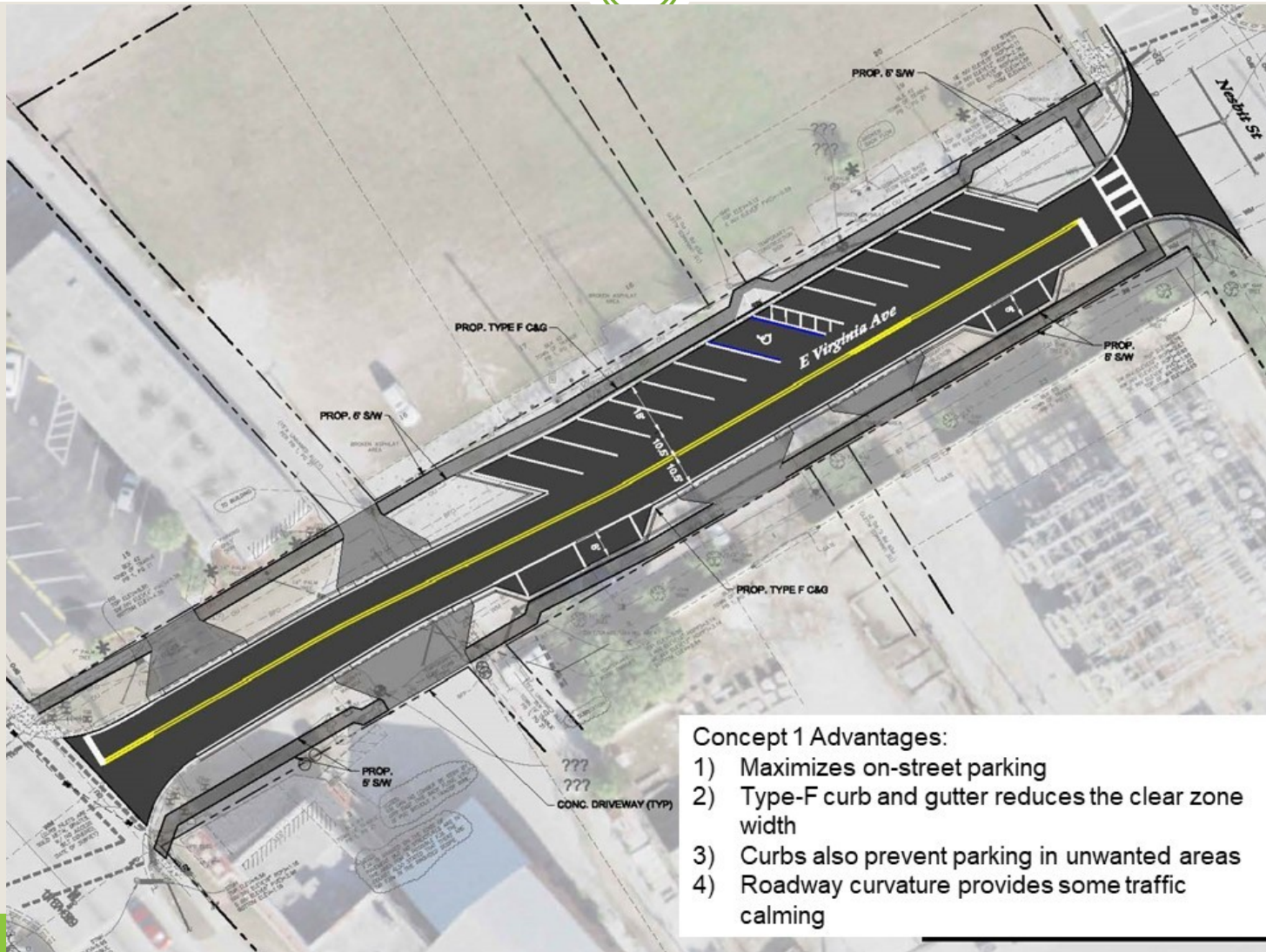
20

- Design and Construct improvements for sidewalks, crosswalks, parking, lighting and trees
- Engineer has submitted two concept plans; Urban design to present for direction
- Sales Tax Funds
  - \$950,000



# Complete Streets – Virginia Ave (US 41 to Nesbit) Concept Plan 1 – 17 spaces

21

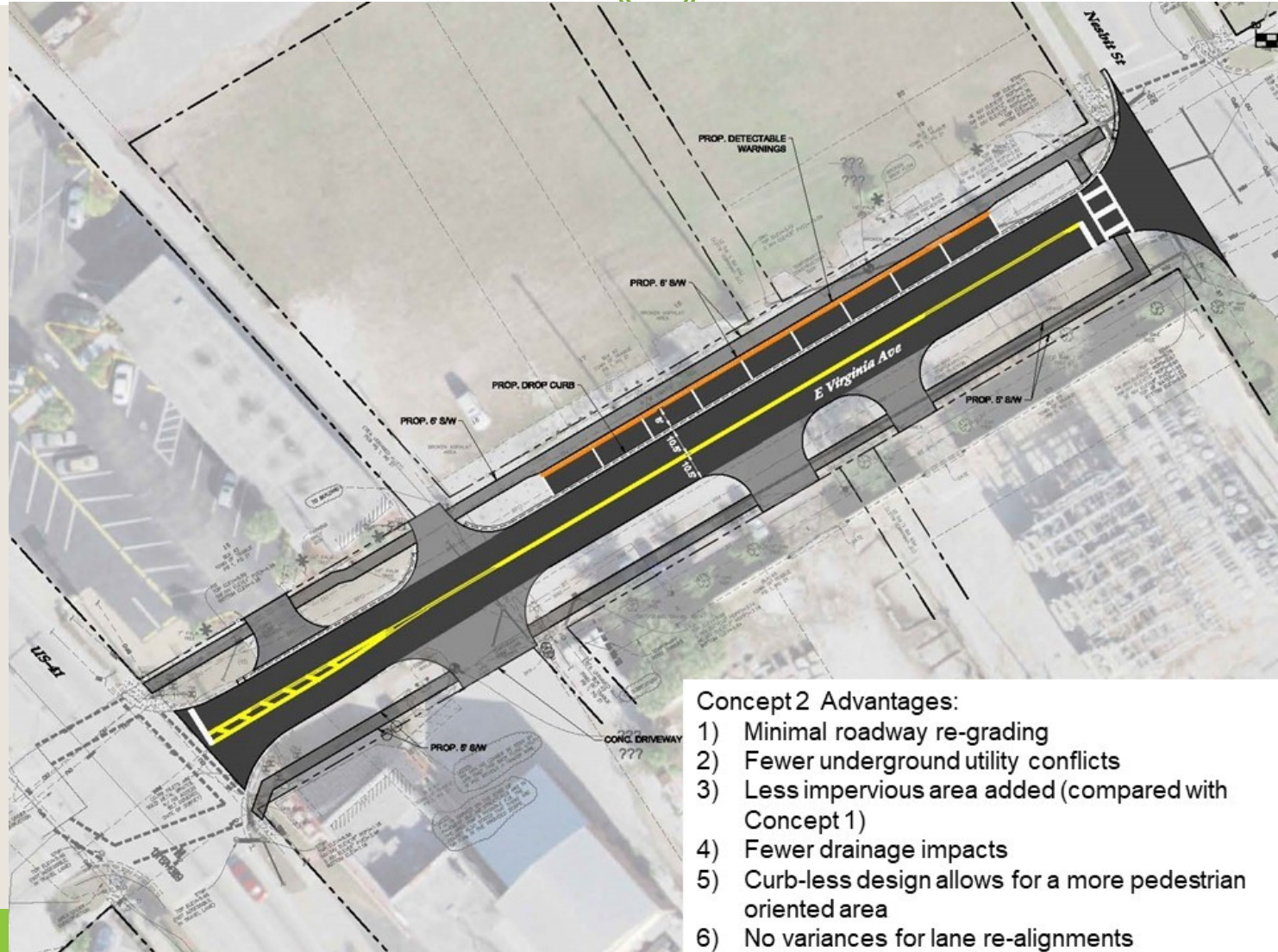




# Complete Streets – Virginia Ave (US 41 to Nesbit)

## Concept Plan 2 – 9 spaces

22



### Concept 2 Advantages:

- 1) Minimal roadway re-grading
- 2) Fewer underground utility conflicts
- 3) Less impervious area added (compared with Concept 1)
- 4) Fewer drainage impacts
- 5) Curb-less design allows for a more pedestrian oriented area
- 6) No variances for lane re-alignments

# Harborwalk – US 41 Bridge Approach Lighting

23

- Design & installation of decorative lighting from East & West Retta Esplanade to Peace River Bridge
- Project is in conjunction with FDOT resurfacing project which has been moved from 2021 to 2024
- Sales Tax Funds
  - \$120,000
  - \$280,000 (Unfunded)



# Drainage Improvements

24

- Drainage improvements for Corto Andra/Boca Grande area; may include a retention pond bank
- Design 98% complete; to be finalized once property is acquired for storm water ponds
- Currently in process of acquiring those properties
- Continuing to explore grant opportunities and monitoring State appropriation request
- Sales Tax Funds & Possible State Funding
  - \$4.07 million (\$3 million unfunded)

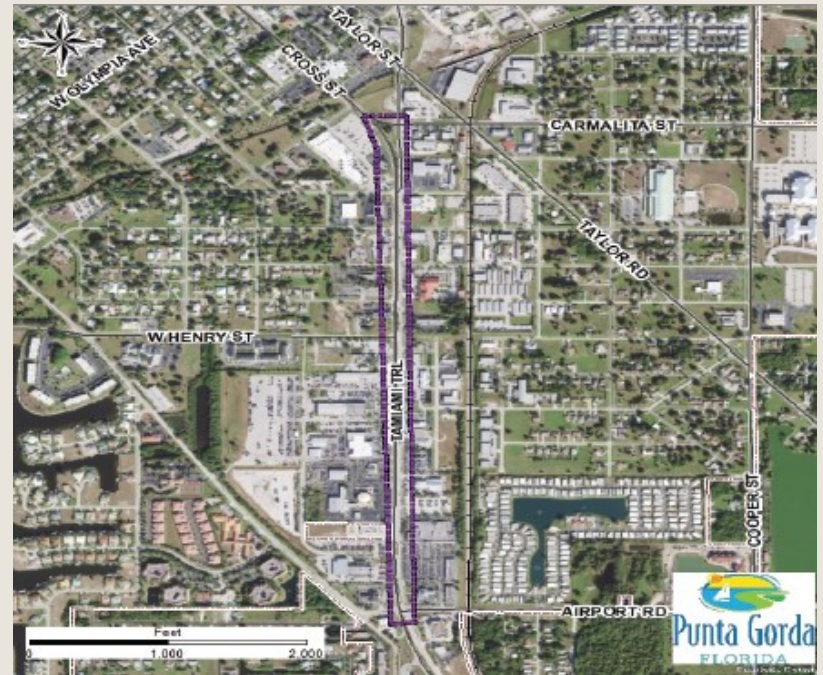




# US 41 Complete St – Airport to Carmalita

25

- Design and Construct improvements for pavers, tree wells, ADA improvements, high visibility crosswalks and intersection treatments
- Project has been combined with FDOT project, US 41 NB Williams St to Peace River Bridge
- Awaiting for direction from FDOT to proceed
- Sales Tax Funds and LAP Grant
  - \$3.4 million



# Harborwalk – ADA US 41 SB Bridge Ramp

26

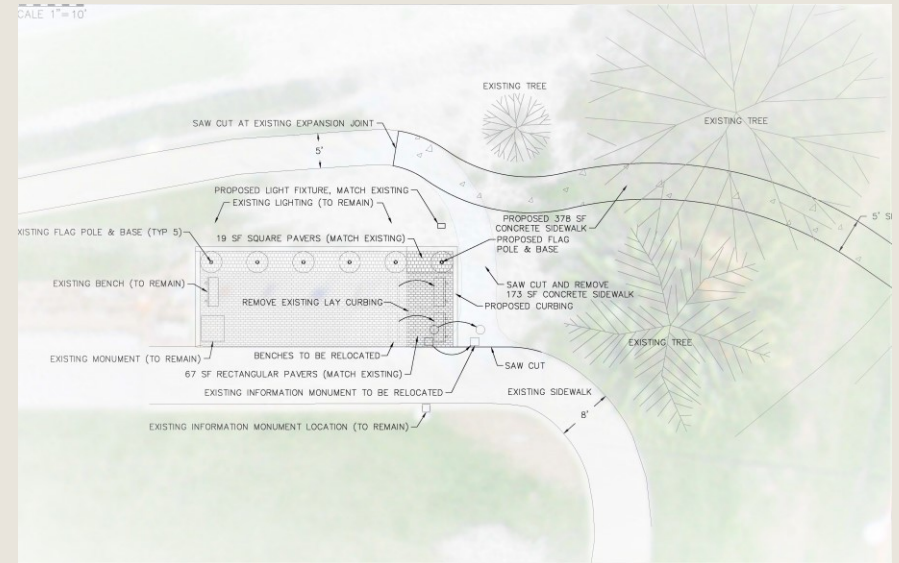
- Design to PPM standard the Harborwalk ADA ramp at the US 41 SB bridge – Awaiting FDOT agreement
- Construction FY 2022
- Previous communication from FDOT that Area III funding was switched to this project. Awaiting direction from FDOT to proceed.
- Sales Tax Funds and LAP Grant
  - \$457,000



# Veterans Park – Phase II

27

- Original project complete
- Remaining funds available for reinstallation of bricks and/or new flag pole; additional funds may be needed
- Draft concept for flag pole complete; meeting with volunteers regarding bricks in January 2021
- Sales Tax Funds
  - \$28,373



# Capital Project Management

28

- Capital Project Manager will oversee the design to construction of various City projects
- Funding will be made on a year to year basis and projects will progress throughout the year
- Sales Tax Funds
  - \$90,000





# Fire Equipment Replacement

29

- Replace equipment as needed due to normal wear and tear or damage
  - Suppression Equipment (\$15,000)
  - Personal Protective Equipment (\$10,000)
  - ALS Medical Equipment (\$16,000)
- General Fund
  - Budget \$41,000



# Police Fleet Purchases

30

- **Fleet Purchases FY 2021**
  - 5 Marked Vehicles Planned Replacement
- Specifications provided to Procurement for order placement
- General Fund
  - \$255,000 Budget



# Police Annual Replacement Programs

31

- Taser Replacements
  - 8 Replacements per year
- Radar Replacements
  - 2 Replacements per year
- Body Camera Program
  - Second year of program costs
- Car Video Camera Program
  - First year of program costs
- General Fund
  - \$72,000 Budget



# Fleet & Equipment Replacements

32

- Facilities: Purchase of (2) 1/2 pickup trucks, and a utility truck \$222,000
- Parks & Grounds: Purchase of 1/2 ton Pickup and all-terrain vehicle \$54,000
- Police: Dive Team communications system & load bearing vests \$20,000





# Fleet & Equipment Replacements – Delayed due to COVID in FY 2020

33

- Right of Way: sign truck and mower \$72,000
- Parks & Grounds: 3 ton flat bed truck \$95,000
- Police: 5 vehicles \$169,000
- Fire: vehicle for training chief \$35,000
- ROW truck awaiting delivery
- Parks & Grounds truck awaiting delivery
- Police vehicles received
- Fire vehicle awaiting delivery

# Sanitation Fleet Replacement

34

- Purchase 4 Refuse Truck Compactors (HD 25 yard rear loader with tippers)
- 3 carried over from prior year plus 1 scheduled in FY 2021
- Awaiting delivery, generally can take up to 9 months
- Sanitation Fund
  - \$1,053,000



# Building Fleet Addition

35

- Pickup Truck, 1/4 ton (for add'l position added)
- Awaiting delivery
- Building Fund
  - \$25,000



# Utilities Fleet Replacement

36

- WTP: Purchase Cargo Van \$32,000
- WWC: Purchase of 1/2 ton Pickup \$36,000 and 1/4 ton Pickup \$35,000; From FY 2020 upgrade to 1 ton Pickup with crane bed \$60,000
- WD: Purchase (2) small SUVs \$66,000

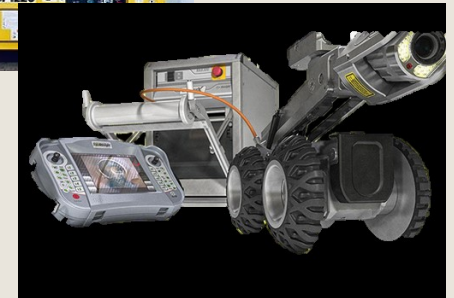




# Utilities Equipment

37

- Utilities Administration: Ground Penetrating Radar \$25,000
- WTP: Scissor Lift for RO building \$45,000
- WWC: From FY 2020 Camera system components for inspection of sewer system \$33,000
- WWTP: 3 yard Loader \$150,000; From FY 2020 Loader w/Backhoe attachment \$102,000



# Water Treatment Plant Roof Replacement

38

- Replacement of roof
- Contract awarded; completed November 2020
- Utility Fund
  - \$80,000



# Water Treatment SCU Tank Coating

39

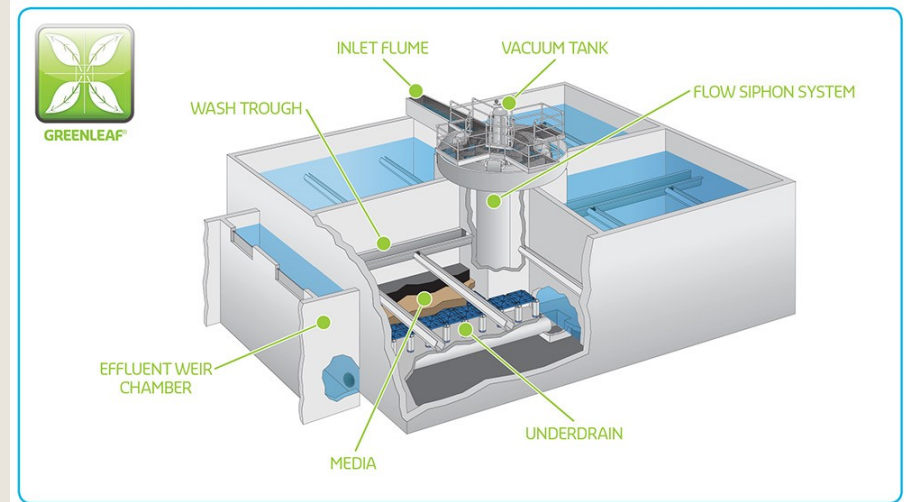
- Project will clean and apply tank coating system to restore the South Solid Contact Unit (SCU) interior tank surface
- Required Rebid: all bids received over budget; additional funding was budgeted in FY 2021
- Project will be combined with Water Treatment Plant filter rehabilitation project
- Utility Fund
  - \$500,000



# Water Treatment Plant Filter Rehabilitation

40

- Design, engineer, and construct filter media replacement as determined by evaluation
- Preliminary design report underway; report expected April 2021; Construction to follow
- Utility Fund
  - \$1.8 million





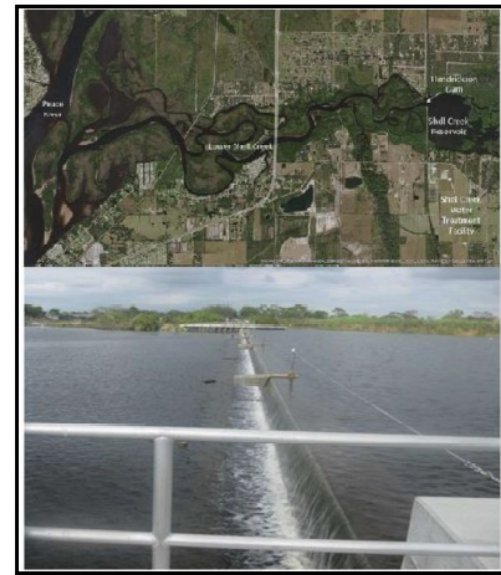
# Shell Creek

## MFL Rule Evaluation and Recovery Plan

41

- Engineering services to review the proposed minimum flows and levels (MFL) for the Lower Peace River and Shell Creek and determine its impact on the City's water supply and implementation recovery strategy as determined by Southwest Florida Water Management District (SWFWMD) rule making
- Engineering services for review completed; awaiting SWFWMD Board approval
- Utility Fund
  - \$164,000

### Proposed Recovery Strategy for the Lower Shell Creek



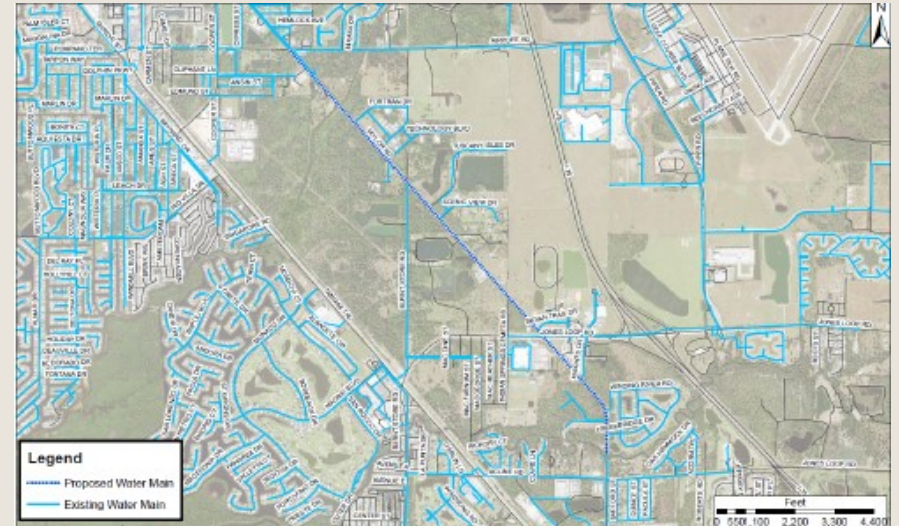
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February 19, 2019



# Water – Taylor Rd Water Main Replacement Upgrade

42

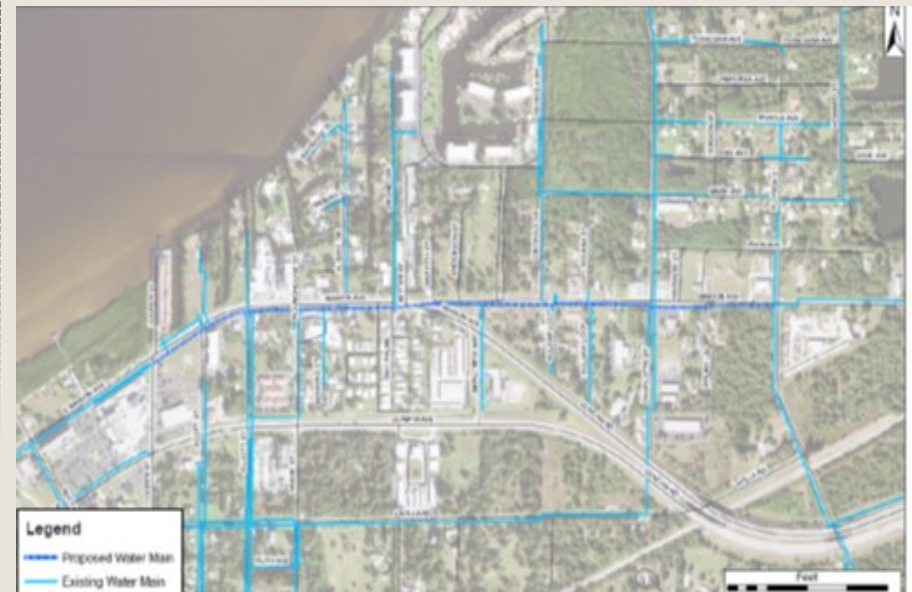
- Replace existing 10” CI water main with new 12” water main in Taylor Road from Airport Road to Alligator Creek Bridge
- Design and engineering underway; construction expected to begin August 2021
- Utility Fund & Water Impact Fees
  - \$3.3 million



# Solona Water Main Replacement Upgrade

43

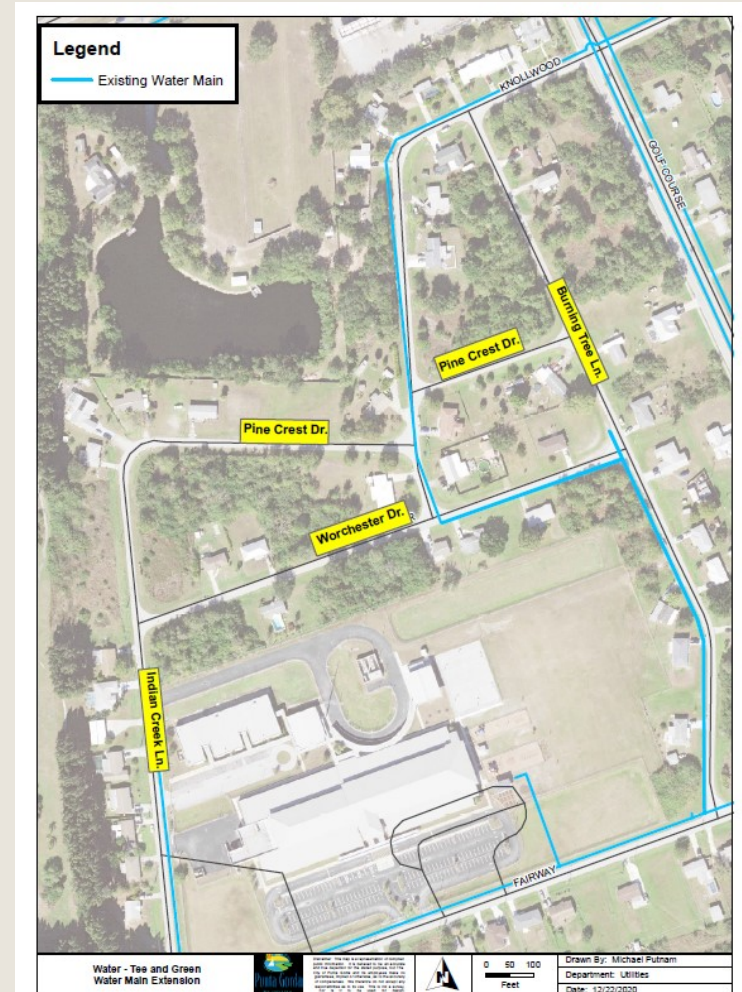
- Replace existing 8" CI water main in Marion Avenue from Cooper St to Florida St.
- Design and engineering delayed until FY2022 due to current project workload; construction budgeted in FY 2022 will move to FY 2023
- Utility Fund
  - \$3.2 million



# Water – Tee and Green Water Main Extension

44

- Construct 6” water main in Tee and Green, Indian Creek Lane, Worchester Drive, and Burning Tree Lane
- Design and engineering to begin March 2021
- Water Impact Fees
  - \$250,000



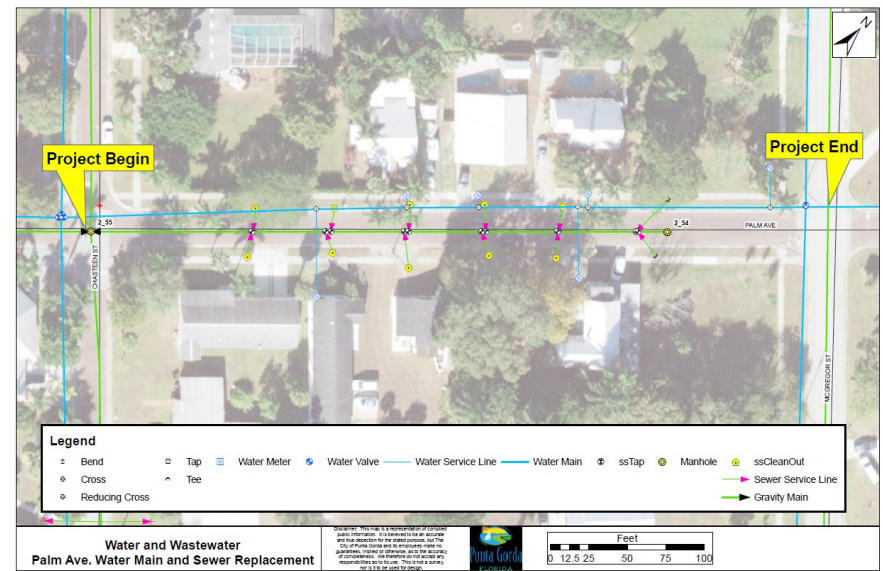


# Water and Wastewater

## Palm Ave Water Main and Sewer Replacement

45

- Replace existing 2" water main with 6" water main and replace 400 LF of gravity sewer main between Chasteen and McGregor
- Project in progress, estimated completion February 2021
- Public Works will rebrick street as part of paving program
- Utility Fund
  - \$90,000



# Henry St 20" Force Main Replacement crossing at I-75

46

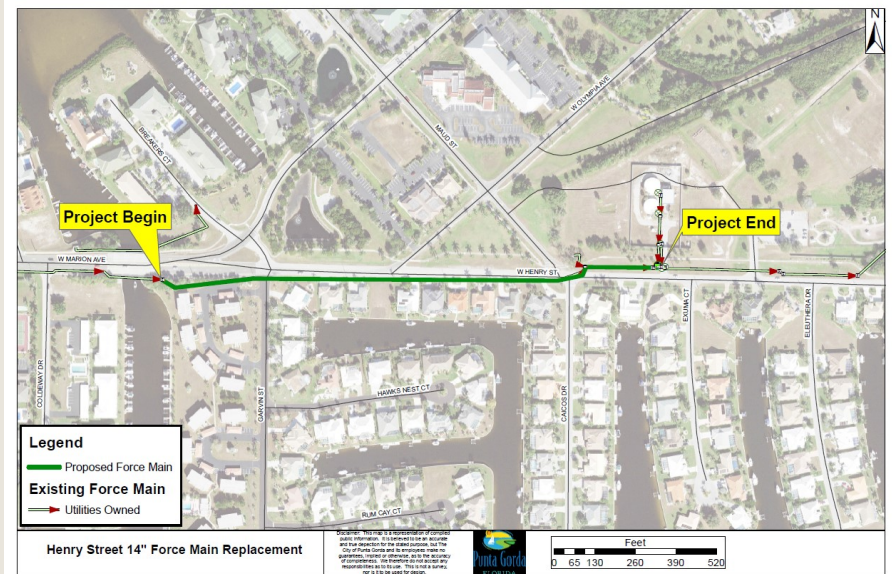
- Wastewater passes through and existing 18" DIP force main in the Henry Street alignment. DIP has an uncertain reliability with wastewater. Due to the age of this facility and critical need of continuous service, a second relief force main in the Henry Street alignment is recommended
- Project delayed until FY 2022 due to current project workload
- Utility fund
  - \$2.3 million



# Henry St 14" Force Main Replacement

47

- Replacement of 1,700 LF of 14" cast iron force main
- Design and engineering to begin August 2021
- Utility fund
  - \$1.2 million

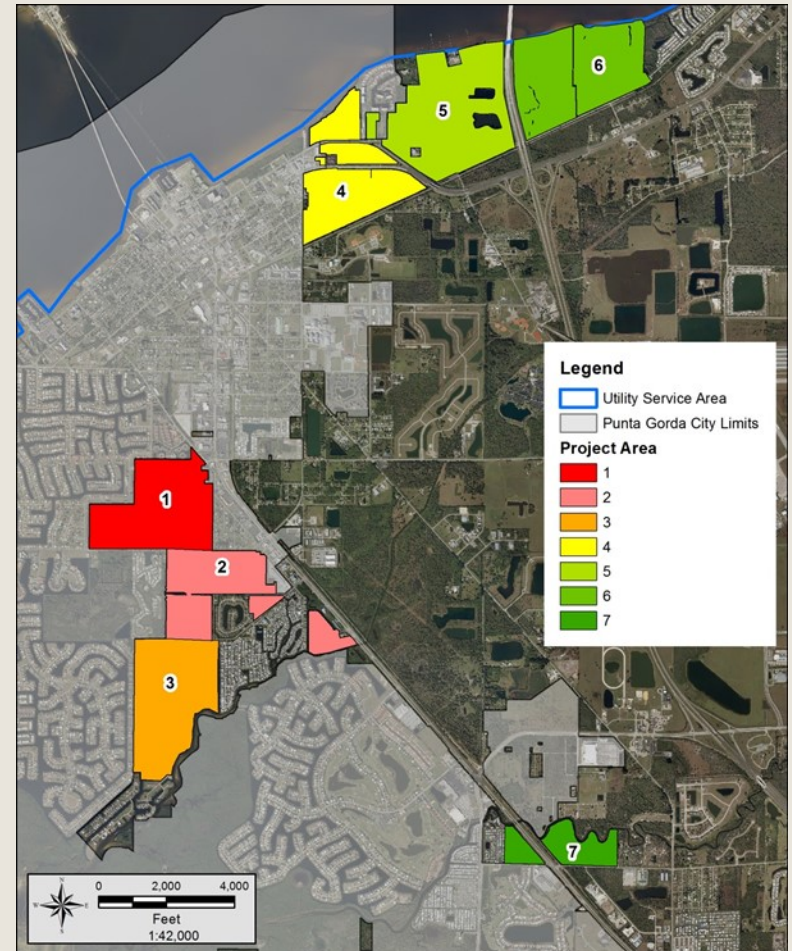




# Septic to Sewer (Area 1)

48

- Design and construct a septic to sewer conversion for Area 1 as defined in the Septic to Sewer plan
- Scope currently being written for review of most appropriate system prior to full design
- Multi-year project, requiring significant coordination with public and other agencies.
- Utility Fund, estimated grants, assessments, and wastewater impact fees
  - \$14.3 million





# Wastewater Treatment Plant Improvement/Expansion

49

- DEP Rule requires the city to monitor flow rates of WWTP treatment and if flow rates reach 75% of the plant design flow capacity, a WWTP Expansion design report is required. Flow rates indicate the 75% condition is expected to occur within 5 years.
- Design report and options were presented to UAB and Council with direction to staff
- Staff working on lease renewal
- Utility Fund/Wastewater Impact fees/Financing
  - Funding through FY 2021 \$4 million
  - Funding FY 2022-2025 \$36 million



# Wastewater Treatment Plant Clearwell Filters

50

- Install a cover filter at the clearwell to prohibit algae growth from sunlight
- Project was begun in FY 2019; expected completion March 2021
- Utility Fund
  - \$125,000



# Wastewater Treatment Plant Tank Coating

51

- Replacement interior coating system in two tanks at the MPF
- Projected to begin Summer of 2021
- Utility Fund
  - \$413,000



# Wastewater Treatment Plant Building Repairs

52

- Replace floor tile
- Procurement to bid March 2021
- Utility Fund
  - \$75,000





# Small Projects and Permit & Engineering Services

53

- Administration GIS Mapping - GIS Equipment for field workers (September 2021)
- Wastewater Plant Digestive Sludge Storage Unit Motor/Blower Rehab (September 2021)
- Wastewater Plant Deep Injection Well pump replacements (Combine with WWTP Expansion project)
- Wastewater Plant Deep Injection Well permit renewal and mechanical integrity testing (Completed October 2020)
- R.O. regulatory permitting and engineering services (Multi-year includes water use permit, deep injection well, well field management plan)

# Information Technology Projects

54

- Firehouse Report Management Software Upgrade (December 2020)
- Time Clock Plus Electronic Timekeeping (March 2021)
- Granicus Meeting and Minutes Management (February 2021)
- Business Process Review for Public Safety OSSI Processes/Software (June 2021)
- GIS Equipment (September 2021)

# Information Technology Projects

55

- Annual computer/Laptop/Tablet Purchase Replacements (Jan 2021-Order/May 2021 Distribution)
- Sever replacements-OSSI (March 2021)
- GIS Equipment (September 2021)
- Microsoft Office upgrade (April 2021)
- Azure Active Directory (September 2021)
- ADA compliant solution for municipal codes (February 2021)
- Password alternative system (December 2020)
- Park and facility rental automation system (April 2021)

# Hurricane Irma – Hazard Mitigation Rip Rap

56

- Seawall replacements complete
- Contracted consultant to obtain required permitting for Rip Rap
- FEMA/State grants and PGI and BSI Canal Maintenance Assessments
  - \$8.2 Million





# PGI Spoil Site Channel

57

- Dredge a channel from Ponce de Leon Inlet through the shallow basin directly to the spoil site
- Consultant estimate for engineering for permit was more than budgeted. Project delayed for additional funding
- PGI Canal Maintenance Assessments
  - \$126,000 for permitting process
  - \$600,000 for permitting, mitigation and construction in future years



# BSI Inlet Widening/ Removal of Southside Lock Infrastructure

58

- Remove south side of the lock infrastructure to allow a fully assembled barge to access subdivision at all times of the year
- Design completed; permitting is with Army Corp of Engineers
- BSI Canal Maintenance Assessments
  - \$80,000 previously appropriated
  - \$265,000 for construction not funded

