


**GENERAL CONSTRUCTION FUND  
CAPITAL IMPROVEMENTS PROGRAM  
FY 2023 - FY 2027  
(All figures in thousands of dollars)**

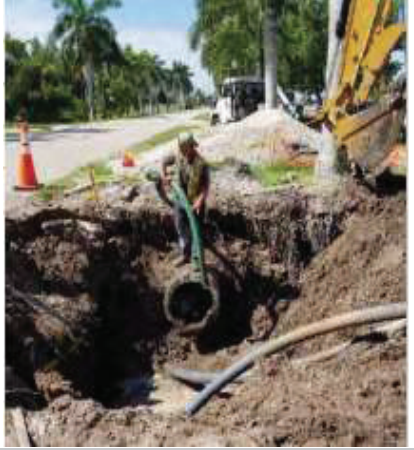
PROJECT IDENTIFICATION	Page#	TOTAL PROJECT COST	Prior Years' Funding*	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>GENERAL FUNDING:</b>								
National Pollutant Discharge Elimination System	1	196	96	20	20	20	20	20
Storm Sewer Reconstruction	2	553	178	75	75	75	75	75
Bridge Repair	3	88	28	20	10	10	10	10
Drainage Improvements	4	3,751	2,251	300	300	300	300	300
Laishley Park Playground & Interactive Fountain	5	905	50	0	0	0	0	0
Freeman House Preservation (\$32,000 from ins.)	6	1,412	32 **	**	**	**	0	0
Wooden/Composite Pathways, Piers, and Docks	7	895	295	100	100	100	150	150
Channel and Basin Dredging at Boat Club Area	8	240	40 **	0	0	0	0	0
King Street Improvements	9	240 **	0	48	0	0	0	0
Railroad Crossing Rehabilitation	10	1,100	250	260	315	275	0	0
Public Safety Air Conditioning System Replacement	11	250	0	250	0	0	0	0
<b>GENERAL FUNDING TOTAL</b>				1,073	820	780	555	555
<b>GRANT FUNDING:</b>								
Drainage Improvements - Boca Grande Area (State & Federal)	12	5,806	3,521 **	0	0	0	0	0
<b>GRANT FUNDING TOTAL</b>				0	0	0	0	0
<b>PARK IMPACTS:</b>								
Laishley Park Playground & Interactive Fountain	13	905	125	200	100	0	0	0
Henry St Property Improvements	14	3,227	0	0	0	75	75	100
Park Improvements (Nature Park)	15	630	305	50	0	100	100	75
<b>PARK IMPACTS TOTAL</b>				250	100	175	175	175
<b>MOBILITY IMPACTS (previously Transportation):</b>								
Sidewalk Improvements	16	222	222	0	0	0	0	0
Historic District Infrastructure	17	2,788	0 **	0	70	120	120	120
King Street Improvements	18	240	80	112	0	0	0	0
Complete Street - Airport Road Improvements	19	2,289	100	0	150	0	0	0
<b>MOBILITY IMPACTS TOTAL</b>				112	220	120	120	120
<b>PUBLIC SAFETY IMPACTS:</b>								
Public Safety Building Expansion	20	6,950	0	450 **	0	300	300	300
<b>PUBLIC SAFETY IMPACTS TOTAL</b>				450	0	300	300	300
<b>SPECIAL USE FUND:</b>								
Ponce de Leon Park Improvements	21	3,645	700 **	**	**	**	**	**
<b>SPECIAL USE FUND TOTAL</b>				0	0	0	0	0
<b>TOTAL FUNDED PROJECTS</b>				1,885	1,140	1,375	1,150	1,150

\* Prior Years' funding is included for projects that have additional funding FY 23-27 or may not be complete at 9/30/22


\*\* Funding from another source - See CIP detail sheet

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	National Pollutant Discharge Elimination System	
<b>Project Code:</b>	NPDES	
<b>Account #:</b>	301-3004-538-6326	
<b>Description/Justification:</b>	<p>Requirements related to Federal Clean Water Act for Storm water:</p> <ul style="list-style-type: none"> <li>*Public Education,</li> <li>*Public Involvement,</li> <li>*Illicit Discharge &amp; Connection Elimination,</li> <li>*Construction Site Run-Off Control,</li> <li>*Post Construction Storm water Management,</li> <li>*Pollution Prevention,</li> <li>*Total Maximum Daily Loads (TMDL)</li> </ul> <p>Carryover unspent funds.</p> <p>Federal Mandate.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Achieve status as a waterfront destination for land and water visitors through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$196,172	\$96,172	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Equipment							
<b>Total</b>	<b>\$196,172</b>	<b>\$96,172</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Funding Sources</b>							
Fund-GF	\$196,172	\$96,172	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>Impacts on Additional Capital Needs (negative entry indicates operating reduction)</b>							
Contractual-Storm Sewer Reconstruction	\$553,224	\$178,224	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Storm Sewer Reconstruction	
<b>Project Code:</b>	STSWRC	
<b>Account #:</b>	301-3004-538-6375	
<b>Description/Justification:</b>	<p>Storm drainage pipe lining or replacement of defective pipe.</p> <p>Carryover funds unspent.</p> <p>To repair or replace pipe which has deteriorated or collapsed due to age. These pipes carry the storm water from the streets and right-of-ways.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Establish a five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis. Maintain the City's high safety rating, emergency response, and storm preparedness.	
<b>Community Impact:</b>	Health and Safety	



Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$553,224	\$178,224	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Equipment							
<b>Total</b>	<b>\$553,224</b>	<b>\$178,224</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Funding Sources</b>							
Local-GF	\$553,224	\$178,224	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Bridge Repair	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	301-3004-541-6392	
<b>Description/ Justification:</b>	<p>Bridge repairs resulting from FDOT bridge inspections.</p> <p>Three bridge repairs in Punta Gorda Isles. One bridge on Aqui Esta Drive. Carryover unspent funds.</p> <p>Funding provides for the repair and maintenance needed to keep City bridges in a safe and functional condition.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance.	
<b>Community Impact:</b>	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$88,319	\$28,319	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
Equipment							
<b>Total</b>	<b>\$88,319</b>	<b>\$28,319</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Funding Sources</b>							
Fund-GF	\$88,319	\$28,319	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Drainage Improvements	
<b>Project Code:</b>	DRAI23	
<b>Account #:</b>	301-3004-541-6320	
<b>Description/ Justification:</b>	<p>Construction for City-wide regrading of drainage swales, based on video observations of standing water after 72 hours. This is an ongoing project.</p> <p>FY 2023 - 2027: \$1,500,000 General Fund</p> <p>Maintain a defined level of service which requires that water not stand in swales more than 72 hours following the last rainfall.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	To ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Establish a five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis.	
<b>Community Impact:</b>	Quality of life and safety.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Planning							
Design							
Construction	\$3,750,665	\$2,250,665	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Equipment							
<b>Total</b>	<b>\$3,750,665</b>	<b>\$2,250,665</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Funding Sources</b>							
Local-GF	\$3,750,665	\$2,250,665	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							


<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Lashley Park Playground and Interactive Fountain	
<b>Project Code:</b>	LPPLAY	
<b>Account #:</b>	301-3004-541-6377/110-3000-559-6312/ 118-3007-515-6300/301-3004-572-6332	
<b>Description/ Justification:</b>	<p>FY 2021-2022: Design &amp; install new playground equipment and surfacing; enhancements to the interactive fountain to provide additional play elements; and replacement (as necessary) of the existing fountain pump and filtration system. Design \$38,000 Planning Estimates – Total \$605,323</p> <p>FY 2022 – 2023 Construction Construction - \$625,178 Permit - \$10,000 Engineering Services - \$7,500 Contingency - \$10,000 Project Management - \$7,500 Equipment - \$207,145</p> <p>Funding: \$50,000 General Fund \$275,000 CRA Fund utilizing operating division funds set aside for repair &amp; maintenance \$155,323 ADA – 1% Sales Tax \$425,000 - Park Impact Fee</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Increase the level of service for the existing interactive fountain by adding an age-appropriate splash pad, including accessible and inclusive play features.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0
Construction	\$660,178	\$360,178	\$300,000	\$0	\$0	\$0	\$0
Equipment	\$207,145	\$207,145	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$905,323</b>	<b>\$605,323</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$155,323	\$155,323	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$425,000	\$125,000	\$300,000	\$0	\$0	\$0	\$0
Local-GF	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Local-OF (CRA)	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Additional chemicals, water, electric, maintenance	\$100,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000




<b>Dept/Div:</b>	Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	AC Freeman House Preservation	
<b>Project Code:</b>	FREEMN	
<b>Account #:</b>	118-3007-579-6222 / 301-3004-579-6222	
<b>Description/ Justification:</b>	<p>Planning Estimates – Total \$1,412,000</p> <p>FY 2022-2023: Architectural and design providing complete architectural services for the evaluation, design, construction documents, and bidding assistance to preserve the Historic AC Freeman House, listed on the National Register of Historic Places - \$122,000</p> <p>FY 2024 – 2025: Rehabilitation and Construction                      Rehabilitation and construction - \$1,000,000                      Permit - \$20,000                      Engineering Services – \$10,000                      Contingency – \$100,000                      Project Management \$10,000                      CEI Services* \$150,000</p> <p>Funding:                      \$208,000 1% Sales Tax                      \$32,000 Insurance proceeds                      \$1,172,000 UNFUNDED – To be appropriated if grant funds are awarded/approved</p> <p>The City is looking for potential grant funds to supplement the cost of up to \$500,000 of actual construction cost.</p> <p>*If successful with the grant, CEI services may be required.</p>	
<b>Priority:</b>	Quality of Life	
<b>Goal:</b>	Support, promote and maintain the City’s historic character.	
<b>Community Impact:</b>	Preserve an important asset that celebrates part of Punta Gorda’s unique history, providing a landmark feature at a gateway to historic downtown.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,290,000	\$118,000	\$500,000	\$500,000	\$172,000	\$0	\$0
<b>Total</b>	<b>\$1,412,000</b>	<b>\$240,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$172,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	TBD	\$240,000	TBD	TBD	TBD	\$0	\$0
State-G	TBD	\$0	TBD	TBD	TBD	\$0	\$0
UNFUNDED	TBD	\$0	TBD	TBD	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint & utilities	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000


<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Wooden Composite Pathways, Piers, and Docks	
<b>Project Code:</b>	PIERPJ	
<b>Account #:</b>	301-3004-519-6300	
<b>Description/Justification:</b>	<p>City's wooden boardwalks and pier pilings have deteriorated over the years and need to be replaced as needed. A contractor will install grout filled pile jackets for many of the piers.</p> <p>FY 2020-2023: \$140,000 toward Ponce Park boardwalk and pier</p> <p>FY 2023-2027: Replace wooden composite dock and handrails with composite along City waterfront areas. Carryover funds unspent.</p> <p>These are necessary repairs and replacements for City's infrastructure sustainability of the Harborwalk and other pathways and docks throughout our parks.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance.	
<b>Community Impact:</b>	Quality of life and safety.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$895,293	\$295,293	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000
Equipment							
<b>Total</b>	<b>\$895,293</b>	<b>\$295,293</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Funding Sources</b>							
Local-GF	\$895,293	\$295,293	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							




<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Channel and Basin Dredging at Boat Club Area	
<b>Project Code:</b>	BCDRDG	
<b>Account #:</b>	301-3004-572-6359	
<b>Description/Justification:</b>	<p>Engage consultant to obtain permitting for maintenance dredging the Boat Club channel and basin. Perform dredging and repair dock.</p> <p>FY 2022 – FY 2023: General Fund                      Repair Dock: \$30,000                      Engineering: \$10,000</p> <p>FY 2023: UNFUNDED                      Construction, dredge basin and channel: \$153,000                      Apply for MAC Grant funding during FY 2022 - Permit</p> <p>The channel and basin have silted in which limits access to the public, boating, and sailing club. The dock is in need of repairs.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<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 five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis. Achieve status as a waterfront destination for land and water visitors through implementing selected recommendations in the 2019 Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Land							
Construction	\$230,000	\$12,000	\$218,000	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$240,000</b>	<b>\$22,000</b>	<b>\$218,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-GF	\$40,000	\$22,000	\$18,000	\$0	\$0	\$0	\$0
Unfunded-G	TBD	\$0	TBD	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	King Street Improvements	
<b>Project Code:</b>	KINGIM	
<b>Account #:</b>	301-3005-541-6394/301-3004-541-6394	
<b>Description/ Justification:</b>	<p>Design and construction of King Street due to growth and safety concerns.</p> <p>FY 2022-2023: Construction \$240,000</p> <p>Funding: General Fund 20% - \$48,000 Mobility Impact Fees 80% - \$192,000</p> <p>Necessary repairs needed to enhance existing infrastructure including street resurfacing, drainage, lighting, and safety concerns.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	To ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Apply best management practices and systems in infrastructure maintenance. Maintain the City's high safety rating, emergency response, and storm preparedness	
<b>Community Impact:</b>	Quality of life and Safety	

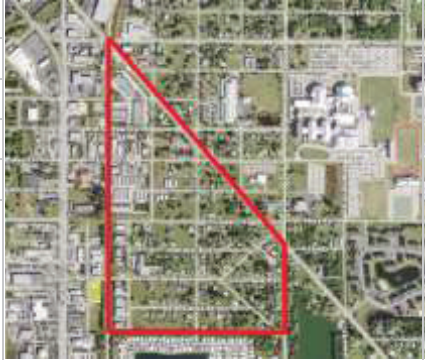
Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$240,000	\$80,000	\$160,000	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$240,000</b>	<b>\$80,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Fund-GF	\$48,000	\$0	\$48,000	\$0	\$0	\$0	\$0
Fund-FSIF	\$192,000	\$80,000	\$112,000	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Maintenance & electric	\$4,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Railroad Crossing Rehabilitation	
<b>Project Code:</b>	RRREHB	
<b>Account #:</b>	301-3004-541-6328	
<b>Description/ Justification:</b>	<p>Rehabilitation improvements to maintain existing railroad crossings.</p> <p>Estimates:                      FY 2023: Ann Street crossing \$260,000 (no sidewalk).                      FY 2024: Elizabeth Street crossing and sidewalk \$315,000.                      FY 2025: Boca Grande crossing \$275,000 (no sidewalk).                      Note: Previous quotes provided by Seminole Gulf Railway, L.P. were valid until October 4, 2021. Cost increases anticipated.</p> <p>Mandatory rehabilitation of the road and sidewalk crossing involved, with the participation of the City of Punta Gorda and pursuant to the General Agreement with Seminole Gulf Railway, L.P. dated November 15, 2020</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	To ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Maintain the City's high safety rating, emergency response, and storm preparedness	
<b>Community Impact:</b>	Infrastructure Sustainability, Quality of Life	



Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$1,100,000	\$250,000	\$260,000	\$315,000	\$275,000	\$0	\$0
Equipment							
<b>Total</b>	<b>\$1,100,000</b>	<b>\$250,000</b>	<b>\$260,000</b>	<b>\$315,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Fund-GF	\$1,100,000	\$250,000	\$260,000	\$315,000	\$275,000	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept./Div.:</b>	Public Works / Facilities Maintenance	
<b>Contact:</b>	Bryan Clemons / Don Ryan	
<b>Project Title:</b>	A/C and Computer system replacement	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	301-3004-521-5216	
<b>Description/ Justification:</b>	<p>Make necessary improvements to the A/C system as needed due to antiquated system past its life cycle. Necessary replacement to provide the Public Safety Building with a more up to date system.</p> <ol style="list-style-type: none"> <li>1) Existing: Computer Control (TAC Digital Management System Rev 11.6) Including Danfuss VLT HVAC Drive. Both need to be updated to a newer, end user-friendly environment.</li> <li>2) Replace A/C System.</li> <li>3) Replace/Update Fresh Air Intake.</li> </ol> <p>Some engineering will need to be done, both structural (to remove old units from the mezzanine) and mechanical for the specs to replace the a/c units.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality air conditioning and heating to the Public Safety Building. Assuring best long term practices and lowering cost for A/C, heating infrastructure maintenance.	
<b>Community Impact:</b>	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Construction	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Equipment	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-GF	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance	\$0	\$0	\$0	-\$1,000	-\$1,000	-\$1,000	-\$1,000


<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Drainage Improvements – Boca Grande Area	
<b>Project Code:</b>	CABGDI	
<b>Account #:</b>	118-3007-541-6320/301-3004-541-6320	
<b>Description/Justification:</b>	<p>Previous Years: Acquire property for stormwater ponds and construct drainage improvements for Boca Grande area drainage project. 90% design plans complete, awaiting verification that the City can obtain the required lots.</p> <p>Funding Requests:                      \$2,285,185 FY 2016-FY 2023 1% Sales Tax                      \$1,000,000 FY 2022 State Grant/Appropriation                      \$2,521,250 FY 2022 Federal Grant</p> <p>Costs include project management of \$76,000</p> <p>City Council approved the design alternative and is exploring various funding opportunities.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Maintain the City’s high safety rating, emergency response, and storm preparedness.	
<b>Community Impact:</b>	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Construction	\$4,906,435	\$4,697,395	\$209,040	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,806,435</b>	<b>\$5,597,395</b>	<b>\$209,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$2,285,185	\$2,076,145	\$209,040	\$0	\$0	\$0	\$0
State-G	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Federal-G	\$2,521,250	\$2,521,250	\$0	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							




<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Lashley Park Playground and Interactive Fountain	
<b>Project Code:</b>	LPPLAY	
<b>Account #:</b>	301-3004-541-6377/110-3000-559-6312/ 118-3007-515-6300/301-3004-572-6332	
<b>Description/ Justification:</b>	<p>FY 2021-2022: Design &amp; install new playground equipment and surfacing; enhancements to the interactive fountain to provide additional play elements; and replacement (as necessary) of the existing fountain pump and filtration system. Design \$38,000 Planning Estimates – Total \$605,323</p> <p>FY 2022 – 2023 Construction Construction - \$625,178 Permit - \$10,000 Engineering Services - \$7,500 Contingency - \$10,000 Project Management - \$7,500 Equipment - \$207,145</p> <p>Funding: \$50,000 General Fund \$275,000 CRA Fund utilizing operating division funds set aside for repair &amp; maintenance \$155,323 ADA – 1% Sales Tax \$425,000 - Park Impact Fee</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Increase the level of service for the existing interactive fountain by adding an age-appropriate splash pad, including accessible and inclusive play features.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0
Construction	\$660,178	\$360,178	\$300,000	\$0	\$0	\$0	\$0
Equipment	\$207,145	\$207,145	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$905,323</b>	<b>\$605,323</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$155,323	\$155,323	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$425,000	\$125,000	\$300,000	\$0	\$0	\$0	\$0
Local-GF	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Local-OF (CRA)	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Additional chemicals, water, electric, maintenance	\$100,000	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000




<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	W Henry St. Property Improvements and Connecting Points of Interest	
<b>Project Code:</b>	HENIMP	
<b>Account #:</b>	118-3007-572-6512 / 301-3004-572-6332	
<b>Description/ Justification:</b>	<p>Property improvements to this site will provide amenities to increase site usage and enhance the quality of life. It may be split into phases (i.e., Hounds on Henry and ½ parking lot may be the first phase.)</p> <p>Planning Estimate – Total \$3,227,000</p> <p>FY 2023: Design enhancements to include Hounds on Henry, Peace River Wildlife Center connectivity to History Park, Library, and Linear Park. (Rest room facilities, parking, pathway connections, landscape.) Hounds on Henry to include site furnishings, pavilion, and ADA compliance. \$350,000.</p> <p>FY 2024-2025: Construction                  Construction - \$ 2,250,000                  Permit - \$100,000                  Engineering Services - \$10,000                  Contingency - \$450,000                  Project management - \$67,000</p> <p>Funding:                  \$1,817,000 1% Sales Tax                  \$250,000 Park Impact Fees                  \$1,160,000 UNFUNDED (Tier2 Request – \$1,000,000 1% Sales Tax and possible additional Park Impact Fees)</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Provide an improved level of service for dog park use, increase bicycle and pedestrian access, and provide parking community facilities, including Punta Gorda Library, History Park, Peace River Wildlife Center, and Hounds on Henry.	

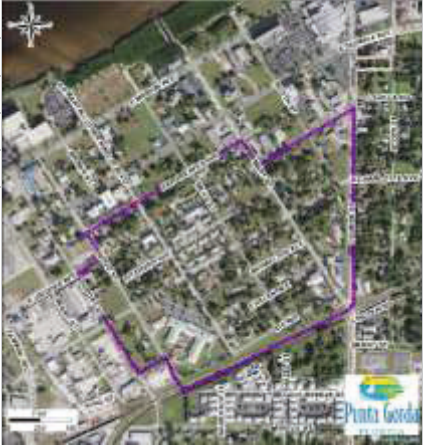
Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$350,000	\$144,000	\$206,000	\$0	\$0	\$0	\$0
Construction	\$2,877,000	\$825,000	\$892,000	\$0	\$1,160,000	\$0	\$0
<b>Total</b>	<b>\$3,227,000</b>	<b>\$969,000</b>	<b>\$1,098,000</b>	<b>\$0</b>	<b>\$1,160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$1,817,000	\$844,000	\$973,000	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & electric, K9 Grass	\$20,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000

<b>Dept/Div:</b>	City Manager/Urban Design	  
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Park Improvements - Citywide	
<b>Project Code:</b>	Various	
<b>Account #:</b>	301-3004-572-6332	
<b>Description/ Justification:</b>	<p>FY 2021-2022: Nature Park – Phase I and II: The Engineering Division is completing the project in accordance with the Citywide ADA Transition Plan.</p> <p>FY 2022-2024: Lashley Park Playground &amp; Interactive Fountain: \$425,000 (separate CIP sheet for entire project)</p> <p>FY 2022-2023: Construction Phase I - Nature Park Trail Improve and repair nature trail, including the fishing pier, boardwalk, drainage, and ADA - Planning Estimate: \$355,000</p> <p>FY 2025-2027: Construction Phase II- Nature Park Trail Improve and repair nature trail, including the fishing pier, drainage, and ADA - Planning Estimate: \$350,000</p> <p>FY 2025-2027: Henry Property Improvements: \$250,000 (separate CIP sheet for entire project)</p> <p>Future improvements to be determined by park need(s). Projects could include Nature Park Phase II, Henry St property improvements, Ponce de Leon additional facilities, Trabue Park improvements, Veterans Park improvements, Lashley Park improvements, or other growth-related park improvements.</p> <p>Funding – Park Impact Fees.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Increase the level of service for existing park facilities and amenities to accommodate population growth and maintain the level of service for recreation and open space delivery.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Construction	\$630,000	\$305,000	\$50,000	\$0	\$100,000	\$100,000	\$75,000
<b>Total</b>	<b>\$630,000</b>	<b>\$305,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$75,000</b>
<b>Funding Sources</b>							
Local-FSIF	\$630,000	\$305,000	\$50,000	\$0	\$100,000	\$100,000	\$75,000
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Repair and maintenance	\$12,500	\$0	\$0	\$0	\$2,500	\$5,000	\$5,000

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Sidewalk Improvements	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	301-3005-541-6319	
<b>Description/ Justification:</b>	<p>Construction of additional sidewalks throughout the City, providing for safe pedestrian traffic. City staff has completed a survey of all sidewalks within the City and is making arrangements to include necessary ADA improvements. Staff is proposing to use the funding each year to make connections between existing discontinuous sidewalk facilities.</p> <p>Projects may also include: King Street improvements, West Henry Street improvements or connections, Historic District infrastructure, Various Complete Street Improvements (Airport Rd, Cooper St, Shreve St, Virginia Ave), Harborwalk US 41 NB Bridger Underpass, Harborwalk East Phase II, Alligator Creek US 41NB Pedestrian Bridge II or other priority growth related mobility projects.</p> <p>Projects scheduled on separate CIP forms FY 2023 – FY 2027: King Street improvements, Airport Road complete street, and Historic District infrastructure.</p> <p>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.</p>	
<b>Priority:</b>	Infrastructure Sustainability & Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Establish a five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands. Support and promote a pedestrian and bicycle friendly community.	
<b>Community Impact:</b>	Quality of Life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Construction	\$222,481	\$222,481	\$0	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$222,481</b>	<b>\$222,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Fund-FSIF	\$222,481	\$222,481	\$0	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Contractual							
Repair/Maint							


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Historic District Infrastructure	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	Various accounts	
<b>Description/Justification:</b>	<p>As recommended from the completed study, a multi-phased approach for design and improvements includes installing new sidewalks and missing sidewalk connections, decorative and high mass lighting, and drainage improvements.</p> <p>Planning Estimate – Total \$2,788,000</p> <p>Phase I: FY 2024 – Design; FY 2025 - Construct                      Phase II: FY 2025 – Design; FY 2026 - Construct                      Phase III: FY 2026 – Design; FY 2027 - Construct</p> <p>Design and Engineering - \$275,000                      Construction - \$2,200,000                      Permit - \$5,000                      Contingency - \$270,000                      Project Management - \$38,000</p> <p>Funding Requests:                      \$1,038,000 1% Sales tax includes                      \$1,250,000 Tier 2 - 1% sales tax (unfunded)                      \$500,000 est. Mobility impact fees (\$430,000 estimated available through FY 2027, \$70,000 may be available in FY 2028).</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Encourage private sector reinvestment in this community area through enhancements to the public rights of way, including street lighting, sidewalk connectivity, and roadway drainage.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$275,000	\$0	\$0	\$27,000	\$75,000	\$173,000	\$0
Construction	\$2,513,000	\$0	\$0	\$248,000	\$688,000	\$1,577,000	\$1,000,000
<b>Total</b>	<b>\$2,788,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$763,000</b>	<b>\$1,750,000</b>	<b>\$1,000,000</b>
<b>Funding Sources</b>							
Local-ST	\$1,038,000	\$0	\$0	\$275,000	\$275,000	\$278,000	\$213,000
Local-FSIF	\$430,000	\$0	\$0	\$70,000	\$120,000	\$120,000	\$120,000
UNFUNDED	TBD	\$0	\$0	\$0	TBD	TBD	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Electric, mowing, maint.	\$12,500	\$0	\$0	\$0	\$0	\$5,000	\$7,500

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	King Street Improvements	
<b>Project Code:</b>	KINGIM	
<b>Account #:</b>	301-3005-541-6394/301-3004-541-6394	
<b>Description/ Justification:</b>	<p>Design and construction of King Street due to growth and safety concerns.</p> <p>FY 2022-2023: Construction \$240,000</p> <p>Funding: General Fund 20% - \$48,000 Mobility Impact Fees 80% - \$192,000</p> <p>Necessary repairs needed to enhance existing infrastructure including street resurfacing, drainage, lighting, and safety concerns.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	To ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Apply best management practices and systems in infrastructure maintenance. Maintain the City's high safety rating, emergency response, and storm preparedness	
<b>Community Impact:</b>	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$240,000	\$80,000	\$160,000	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$240,000</b>	<b>\$80,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Fund-GF	\$48,000	\$0	\$48,000	\$0	\$0	\$0	\$0
Fund-FSIF	\$192,000	\$80,000	\$112,000	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Maintenance & electric	\$4,000	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000



<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan Le Beau	
<b>Project Title:</b>	Complete Street – Airport Road Improvements	
<b>Project Code:</b>	AIRCOM	
<b>Account #:</b>	118-3007-541-6517/301-3005-541-6517	
<b>Description/Justification:</b>	<p>Planning Estimates – Total \$2,288,500</p> <p>FY 2021-2023: Design improvements on Airport Road from US 41 to Cooper Street, providing sidewalks, bicycle facilities, decorative street lights, and street trees. Design \$171,000</p> <p>FY 2024-2025 - Construction                      Railroad Crossings - \$500,000                      All other Construction - \$1,500,000                      Permit - \$10,000                      Engineering Services- \$7,500                      Contingency - \$100,000</p> <p>Funding:                      \$1,350,000 - 1% Sales Tax                      \$250,000 - Mobility Impact fees                      \$688,500 Unfunded: Possible additional Mobility Impact fees</p> <p>A continuation of Punta Gorda Pathways; this “leg” of the project would be the East Punta Gorda connection. The addition of path lighting will enhance safety and security of the pathway, encouraging more utilization in the sunrise and twilight hours.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
<b>Community Impact:</b>	Improve the resident's connectivity to the Tamiami Trail [US 41] business corridor for daily needs and connect to the existing Punta Gorda Pathway segments on US 41 and Shreve Street.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$171,000	\$171,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,117,500	\$1,279,000	\$0	\$838,500	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$2,288,500</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$838,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$100,000	\$0	\$150,000	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	TBD	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint, utilities, irrigation, and mowing	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000



<b>Dept/Div:</b>	Police Department/Fire Department	
<b>Contact:</b>	Jason Ciaschini/Holden Gibbs	
<b>Project Title:</b>	Public Safety Building Expansion	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	118-3007-521-6216/301-3004-521-6216	
<b>Description/Justification:</b>	<p>FY 2024-2027: Create additional office space to accommodate growth of police department, including a new training room. Fire department will renovate/reconfigure current living and office space to expand administrative space, utilize existing training room and add on at rear of the building for expansion and increased staffing, and designate an area that allows Emergency Management to activate a command center. Additional parking will be needed.</p> <p>Funding Requests:                      \$4,432,000 1% Sales Tax (includes \$163,500 for proj. mgmt.)                      \$1,350,000 Est. Public Safety Impact Fees                      \$1,168,000 UNFUNDED (\$159,000 Tier 2 Request – 1% Sales Tax)</p> <p>Police department needs include supporting a community engagement unit, 82+ volunteers, training room, property custodian, and administrative offices.</p> <p>Fire Station 1 requires additional office space, bunk room, locker room, day room, and kitchen to support additional administrative shift personnel.</p>	
<b>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 maintenance.	
<b>Community Impact:</b>	Ensure that our public safety departments are providing the resources it needs to our employees so that we may effectively serve the community.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$0	\$550,000	\$2,300,000	\$2,182,000	\$1,218,000
Equipment	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$6,950,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$2,300,000</b>	<b>\$2,182,000</b>	<b>\$1,468,000</b>
<b>Funding Sources</b>							
Local-ST	\$4,432,000	\$0	\$0	\$550,000	\$2,000,000	\$1,882,000	\$0
Local-FSIF	\$1,350,000	\$0	\$450,000	\$0	\$300,000	\$300,000	\$300,000
UNFUNDED	TBD	\$0	\$0	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Electric, janitorial, R&M \$4,000 per yr once completed							


<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Ponce De Leon Park Improvements	
<b>Project Code:</b>	PONCE	
<b>Account #:</b>	301-3004-572-6332 / 118-3007-572-6332	
<b>Description/ Justification:</b>	<p>Planning Estimates: Total \$3,645,016</p> <p>FY 2021 Repairs to existing seawall (\$320,689)</p> <p>FY 2022 Design and permitting of existing boardwalk and fishing pier (\$224,327)</p> <p>FY 2023 Construction and repairs to boardwalk and fishing pier (Planning Estimate \$1,100,000)</p> <p>FY 2024-2025 Design, engineer, and construct new restroom facility, pavilion, boat &amp; trailer parking, and site furnishings (Planning Estimate \$1,500,000)</p> <p>FY 2026-2027 Design and install new playground (Planning Estimate \$500,000)</p> <p>Funding through 2022:</p> <p>\$700,000 – Proceeds from Sale of Fisherman’s Village</p> <p>\$140,000 – Wooden pathways and pilings project (general funds accounted for on separate CIP sheet)</p> <p>\$305,000 – 1% Sales Tax</p> <p>\$2,500,016 – Unfunded – Potential use of some Park Impact Fees</p> <p>Park facility and amenities are in need of replacement due to their age and extensive public use.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Replace existing substandard facilities and amenities within this waterfront park and increase the level of service to accommodate population growth and maintain the level of service for the delivery of recreation and open space.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$533,016	\$224,327	\$58,689	\$250,000	\$0	\$0	\$0
Construction	\$2,912,000	\$920,673	\$441,327	\$250,000	\$1,000,000	\$0	\$300,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
<b>Total</b>	<b>\$3,645,016</b>	<b>\$1,145,000</b>	<b>\$500,016</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$300,000</b>
<b>Funding Sources</b>							
Local-ST	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Local-OF	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Local-GF	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	TBD	TBD	TBD	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint, & electric	\$14,000	\$0	\$0	\$2,000	\$2,000	\$5,000	\$5,000

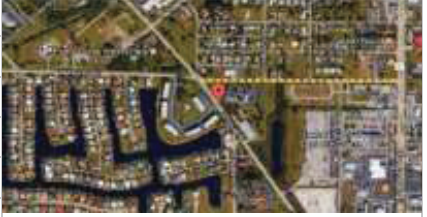
**1% SALES TAX FUND**  
**1% Sales Tax Infrastructure Projects**  
**FY 2023 - FY 2027**  
**(All figures in thousands of dollars)**

PROJECT IDENTIFICATION	Page #	Total Project Cost	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Planned/ Funded	Estimated Grant Application	Estimated Impacts or Other	Unfunded Tier 2	Unidentified Funding Source
<b>1% SALES TAX REVENUE</b>				<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>3,850</b>	<b>962</b>	<b>16,362</b>				
<b>EXPENDITURES:</b>													
Harborwalk West - Area 2 - Final Phase	22	3,178	3,178	0	0	0	0	0	3,178	0	0	0	0
Henry Street Sidewalk	23	156	156	0	0	0	0	0	156	0	0	0	0
Virginia Ave Complete St Improv.-US 41 to Nesbit	24	1,056	950	0	0	0	0	0	950	0	0	0	106
Historic City Hall Preservation and Rehabilitation	25	9,858	4,988	0	0	0	0	0	4,988	0	0	0	4,870
Complete Street - Airport Rd Improvements	26	2,289	1,350	0	0	0	0	0	1,350	0	250	0	689
Ponce de Leon Park Improvements	27	3,645	305	0	0	0	0	0	305	0	840	0	2,500
Harborwalk - ADA US 41 SB Bridge Ramp	28	580	90	0	0	0	0	0	90	367	0	0	123
Harborwalk - US 41 Bridge Approach Lighting	29	500	120	0	0	0	0	0	120	0	0	0	380
Freeman House Preservation (\$32,000 from ins.)	30	1,412	208	0	0	0	0	0	208	500	32	0	672
Drainage Improvements - Boca Grande Area	31	5,806	2,076	209	0	0	0	0	2,285	3,521	0	0	0
Henry St Property Improvements	32	3,227	844	973	0	0	0	0	1,817	0	250	1,000	160
Henry Street Crosswalk	33	539	0	249	0	0	0	0	249	0	0	0	290
ADA Improvements - Citywide	34	1,463	813	130	130	130	130	130	1,463	0	0	0	0
Bayfront Activity Center	35	508	0	30	313	0	0	0	343	0	0	0	165
Public Safety Building Expansion	36	6,950	0	0	550	2,000	1,882	0	4,432	0	1,350	159	1,009
Historic District Infrastructure	37	2,788	0	0	275	275	275	213	1,038	0	500	1,250	0
Shreve Street Complete Street Improvements	38	445	225	0	0	130	0	0	355	0	0	0	90
Complete Street - Cooper Street Improvements	39	4,067	90	0	0	0	0	0	90	0	0	991	2,986
Complete Street - US 17 Improvements	40	519	0	0	0	0	0	519	519	0	0	0	0
Traffic Signal - Burnt Store Rd and Home Depot	41	1,100	0	0	0	0	0	0	0	0	0	345	755
US 41 Complete Street - Airport to Carmalita	42	519	0	0	0	0	0	0	0	0	0	0	519
<b>1% SALES TAX FUNDING TOTAL</b>		<b>50,605</b>	<b>15,393</b>	<b>1,591</b>	<b>1,268</b>	<b>2,535</b>	<b>2,287</b>	<b>862</b>	<b>23,936</b>	<b>4,388</b>	<b>3,222</b>	<b>3,745</b>	<b>15,314</b>
<b>Estimated Projected Carryover - Beg</b>				<b>2,065</b>	<b>4,324</b>	<b>6,906</b>	<b>6,221</b>	<b>7,784</b>					
<b>Estimated Projected Carryover - End</b>				<b>4,324</b>	<b>6,906</b>	<b>8,221</b>	<b>7,784</b>	<b>7,884</b>					
Interfund Loan from Fishermans Village Sale (Special Use Fund)				0	0	0	0	0					
Interfund Loan Repayment from 1% Sales Tax				0	0	(2,000)	0	0					
<b>Estimated Projected Carryover - End with Interfund Loan</b>				<b>4,324</b>	<b>6,906</b>	<b>6,221</b>	<b>7,784</b>	<b>7,884</b>					


Schedule covers through December 31, 2026

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk West - Area 2b - Final Phase	
<b>Project Code:</b>	HWAR2	
<b>Account #:</b>	118-3007-572-6583	
<b>Description/Justification:</b>	<p>Following the completion of the Harborwalk from Gill St to Berry St, this project will provide park improvements to Gilchrist Park and streetscape enhancements to W Retta Esplanade. These improvements increase accessibility and functionality within the park and improve roadway safety and parking.</p> <p>Total Construction Cost - \$3,177,654</p> <p>FY 2022- FY 2023: Construction</p> <p>Construction - \$2,791,024 Permit - \$137,130 Engineering Services - \$7,500 Contingency - \$125,000 Project Management - \$117,000</p> <p>Anticipated completion is Mid FY 2023</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact</b>	Increase the level of service within Gilchrist park by providing safer bicycle and pedestrian connections from the neighborhood through the park to the Harborwalk section of the Punta Gorda Pathways and formalizing and adding vehicular parking, increasing access for all park and Pathway users. Streetscape features along W Retta Esplanade implement Complete Streets policies of the City of Punta Gorda by enhancing safety for all roadway users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Construction	\$3,177,654	\$3,177,654	\$0	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$3,177,654</b>	<b>\$3,177,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$3,177,654	\$3,177,654	\$0	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & electric	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000



<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Henry Street Sidewalk	
<b>Project Code:</b>	HENSWK	
<b>Account #:</b>	118-3007-541-6319	
<b>Description/Justification:</b>	<p>Installation of sidewalk on Henry Street between Shreve and SR 41.</p> <p>FY 2023: 1% Sales Tax funded Construction estimate \$150,000 Project management \$6,000</p> <p>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.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Apply best management practices & systems in infrastructure maintenance; Establish a five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis.	
<b>Community Impact:</b>	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$156,000</b>	<b>\$156,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Fund-ST	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - Virginia Avenue Improvements - US 41 to Nesbit	
<b>Project Code:</b>	VIRCOM	
<b>Account #:</b>	118-3007-541-6519	
<b>Description/ Justification:</b>	<p>Planning Estimates – Total \$1,055,500</p> <p>FY 2021-2022: Complete Street improvements on Virginia Avenue from US 41 to Nesbit Street, improving existing sidewalks filling in gaps, increasing width throughout downtown, providing decorative crosswalks, parking, lighting, and trees. Design and Survey \$188,000</p> <p>FY 2022-2023: Construction Construction - \$775,000; Permit - \$10,000; Engineering Services - \$7,500; Contingency - \$75,000</p> <p>Funding: \$950,000 1% Sales Tax; Unfunded \$105,500 (increase based on engineer’s cost estimate)</p> <p>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 and a safe route to commercial, retail &amp; other areas.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
<b>Community Impact:</b>	Provide an aesthetically enhanced platform for commercial infill and redevelopment along this gateway corridor to the historic downtown while increasing safety for all roadway users. The project implements Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation including Vision Zero goal.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Construction	\$705,500	\$600,000	\$105,500	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$1,055,500</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local – ST	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint, utilities, irrigation, and mowing	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000




<b>Dept/Div:</b>	City Manager/Urban Design	 
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Historic City Hall Rehabilitation and Expansion	
<b>Project Code:</b>	CHPRRH	
<b>Account #:</b>	118-3007-519-6202	
<b>Description/Justification:</b>	<p>After a comprehensive evaluation of the building’s major systems - structural, electrical, mechanical, and plumbing - there were numerous deficiencies needing remediation to improve the overall condition and functionality while maintaining its historic character.</p> <p>Planning Estimate: \$9,858,000</p> <p>FY 2022-2023: Design historic rehabilitation, security, and ADA accessibility improvements identified in the Needs Assessment report. Design - \$500,000</p> <p>FY 2024-2025: Rehabilitation and Construction</p> <p>Rehabilitation/New Construction/Expansion - \$8,500,000                  Permit - \$250,000                  Contingency - \$500,000                  Project Management - \$108,000</p> <p>Funding Source:                  \$4,988,000 1% Sales Tax                  \$4,870,000 UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Provide enhanced public access to City Council and other public meetings both in-person and virtually while improving workspaces to provide a better platform for delivering City services.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Construction	\$9,358,000	\$4,488,000	\$4,870,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,858,000</b>	<b>\$4,988,000</b>	<b>\$4,870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local – ST	\$4,988,000	\$4,988,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint & utilities	\$15,000	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan Le Beau	
<b>Project Title:</b>	Complete Street – Airport Road Improvements	
<b>Project Code:</b>	AIRCOM	
<b>Account #:</b>	118-3007-541-6517/301-3005-541-6517	
<b>Description/ Justification:</b>	<p>Planning Estimates – Total \$2,288,500</p> <p>FY 2021-2023: Design improvements on Airport Road from US 41 to Cooper Street, providing sidewalks, bicycle facilities, decorative street lights, and street trees. Design \$171,000</p> <p>FY 2024-2025 - Construction                      Railroad Crossings - \$500,000                      All other Construction - \$1,500,000                      Permit - \$10,000                      Engineering Services- \$7,500                      Contingency - \$100,000</p> <p>Funding:                      \$1,350,000 - 1% Sales Tax                      \$250,000 - Mobility Impact fees                      \$688,500 Unfunded: Possible additional Mobility Impact fees</p> <p>A continuation of Punta Gorda Pathways; this “leg” of the project would be the East Punta Gorda connection. The addition of path lighting will enhance safety and security of the pathway, encouraging more utilization in the sunrise and twilight hours.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
<b>Community Impact:</b>	Improve the resident's connectivity to the Tamiami Trail [US 41] business corridor for daily needs and connect to the existing Punta Gorda Pathway segments on US 41 and Shreve Street.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$171,000	\$171,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,117,500	\$1,279,000	\$0	\$838,500	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$2,288,500</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$838,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$100,000	\$0	\$150,000	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	TBD	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint, utilities, irrigation, and mowing	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000


<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Ponce De Leon Park Improvements	
<b>Project Code:</b>	PONCE	
<b>Account #:</b>	301-3004-572-6332 / 118-3007-572-6332	
<b>Description/ Justification:</b>	<p>Planning Estimates: Total \$3,645,016</p> <p>FY 2021 Repairs to existing seawall (\$320,689)</p> <p>FY 2022 Design and permitting of existing boardwalk and fishing pier (\$224,327)</p> <p>FY 2023 Construction and repairs to boardwalk and fishing pier (Planning Estimate \$1,100,000)</p> <p>FY 2024-2025 Design, engineer, and construct new restroom facility, pavilion, boat &amp; trailer parking, and site furnishings (Planning Estimate \$1,500,000)</p> <p>FY 2026-2027 Design and install new playground (Planning Estimate \$500,000)</p> <p>Funding through 2022:</p> <p>\$700,000 – Proceeds from Sale of Fisherman’s Village</p> <p>\$140,000 – Wooden pathways and pilings project (general funds accounted for on separate CIP sheet)</p> <p>\$305,000 – 1% Sales Tax</p> <p>\$2,500,016 – Unfunded – Potential use of some Park Impact Fees</p> <p>Park facility and amenities are in need of replacement due to their age and extensive public use.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Replace existing substandard facilities and amenities within this waterfront park and increase the level of service to accommodate population growth and maintain the level of service for the delivery of recreation and open space.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$533,016	\$224,327	\$58,689	\$250,000	\$0	\$0	\$0
Construction	\$2,912,000	\$920,673	\$441,327	\$250,000	\$1,000,000	\$0	\$300,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
<b>Total</b>	<b>\$3,645,016</b>	<b>\$1,145,000</b>	<b>\$500,016</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$300,000</b>
<b>Funding Sources</b>							
Local-ST	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Local-OF	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Local-GF	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	TBD	TBD	TBD	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint, & electric	\$14,000	\$0	\$0	\$2,000	\$2,000	\$5,000	\$5,000

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk - ADA US 41 SB Bridge Ramp	
<b>Project Code:</b>	ADAHWR	
<b>Account #:</b>	118-3007-572-6576	
<b>Description/Justification:</b>	<p>Harborwalk addresses ADA connections along the waterfront and extends from Cooper Street to Fisherman's Village. The Pathways provides access to destination points and a safe route to commercial, retail, historical, and downtown areas.</p> <p>Planning Estimates – Total \$579,708</p> <p>FY 2023: Design the Harborwalk ADA ramp to PPM standards at the US 41 SB Bridge. \$125,000</p> <p>FY 2027: Construction                  Construction - \$367,208                  Permit - \$10,000                  Engineering Services – \$7,500                  Contingency – \$10,000                  Project Management \$10,000                  CEI Services* \$50,000</p> <p>Funding:                  \$90,000 1% Sales Tax                  \$367,208 Potential Grant Fund (FDOT LAP) - UNFUNDED                  UNFUNDED \$122,500</p> <p>Note: City is responsible for 100% of design, CEI, and construction costs above the grant limit.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact</b>	Provide enhanced access to Harborwalk and the US 41 Bridge sidewalk and bicycle lane facilities for users of all ages and abilities.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$125,000	\$90,000	\$35,000	\$0	\$0	\$0	\$0
Construction	\$454,708	\$0	\$0	\$0	\$0	\$0	\$454,708
<b>Total</b>	<b>\$579,708</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454,708</b>
<b>Funding Sources</b>							
Local-ST	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
State-G	TBD	\$0	\$0	\$0	\$0	\$0	TBD
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & utilities	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000



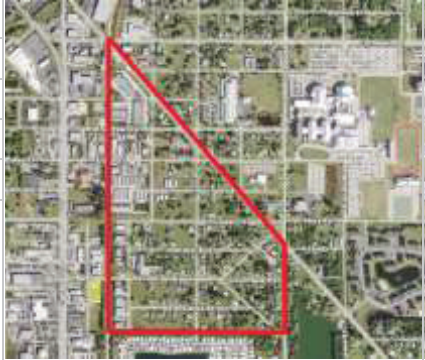
<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk - US 41 Bridge Approach Lighting	
<b>Project Code:</b>	441524 (Previously HW41BL)	
<b>Account #:</b>	118-3007-541-6507	
<b>Description/ Justification:</b>	<p>This project will provide lighting consistency on US 41 from Virginia Avenue to the Peace River Bridge, improving safety for all roadway users. In addition, the project will enhance the aesthetic appeal of the historic downtown areas of Punta Gorda.</p> <p>Planning Estimates \$500,000 for decorative lighting.</p> <p><b>Tamiami Trail [US 41 NB] from Retta to Peace River Bridge</b></p> <p>FY 2022-2023: Engineering design by FDOT for decorative lighting along this segment in conjunction with the FDOT road resurfacing project (FPN #441524)</p> <p>FY 2023-2024: \$250,000 from City to FDOT for installation of decorative lighting in conjunction with FDOT road resurfacing project (441524)</p> <p><b>Cross Street [US 41 SB] from Retta Esplanade to Peace River Bridge</b></p> <p>FY 2025: Design decorative lighting along this segment consistent with existing decorative lighting south of Retta Esplanade (TBD)</p> <p>FY 2027: Construct</p> <p>Funding:                      \$120,000 Sales Tax                      \$380,000 UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact</b>	Provide consistent aesthetic streetscape character along the US 41 corridors in the historic downtown while enhancing safety for all roadway users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Construction	\$500,000	\$120,000	\$130,000	\$0	\$250,000	\$0	\$0
Total	\$500,000	\$120,000	\$130,000	\$0	\$250,000	\$0	\$0
<b>Funding Sources</b>							
Local-ST	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & utilities	\$6,250	\$0	\$0	\$1,250	\$1,250	\$1,250	\$2,500


<b>Dept/Div:</b>	Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	AC Freeman House Preservation	
<b>Project Code:</b>	FREEMN	
<b>Account #:</b>	118-3007-579-6222 / 301-3004-579-6222	
<b>Description/ Justification:</b>	<p>Planning Estimates – Total \$1,412,000</p> <p>FY 2022-2023: Architectural and design providing complete architectural services for the evaluation, design, construction documents, and bidding assistance to preserve the Historic AC Freeman House, listed on the National Register of Historic Places - \$122,000</p> <p>FY 2024 – 2025: Rehabilitation and Construction                      Rehabilitation and construction - \$1,000,000                      Permit - \$20,000                      Engineering Services – \$10,000                      Contingency – \$100,000                      Project Management \$10,000                      CEI Services* \$150,000</p> <p>Funding:                      \$208,000 1% Sales Tax                      \$32,000 Insurance proceeds                      \$1,172,000 UNFUNDED – To be appropriated if grant funds are awarded/approved</p> <p>The City is looking for potential grant funds to supplement the cost of up to \$500,000 of actual construction cost.</p> <p>*If successful with the grant, CEI services may be required.</p>	
<b>Priority:</b>	Quality of Life	
<b>Goal:</b>	Support, promote and maintain the City’s historic character.	
<b>Community Impact:</b>	Preserve an important asset that celebrates part of Punta Gorda’s unique history, providing a landmark feature at a gateway to historic downtown.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,290,000	\$118,000	\$500,000	\$500,000	\$172,000	\$0	\$0
<b>Total</b>	<b>\$1,412,000</b>	<b>\$240,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$172,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	TBD	\$240,000	TBD	TBD	TBD	\$0	\$0
State-G	TBD	\$0	TBD	TBD	TBD	\$0	\$0
UNFUNDED	TBD	\$0	TBD	TBD	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint & utilities	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000




<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Drainage Improvements – Boca Grande Area	
<b>Project Code:</b>	CABGDI	
<b>Account #:</b>	118-3007-541-6320/301-3004-541-6320	
<b>Description/Justification:</b>	<p>Previous Years: Acquire property for stormwater ponds and construct drainage improvements for Boca Grande area drainage project. 90% design plans complete, awaiting verification that the City can obtain the required lots.</p> <p>Funding Requests:                  \$2,285,185 FY 2016-FY 2023 1% Sales Tax                  \$1,000,000 FY 2022 State Grant/Appropriation                  \$2,521,250 FY 2022 Federal Grant</p> <p>Costs include project management of \$76,000</p> <p>City Council approved the design alternative and is exploring various funding opportunities.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices & systems in infrastructure maintenance. Maintain the City’s high safety rating, emergency response, and storm preparedness.	
<b>Community Impact:</b>	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Land	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0
Construction	\$4,906,435	\$4,697,395	\$209,040	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,806,435</b>	<b>\$5,597,395</b>	<b>\$209,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$2,285,185	\$2,076,145	\$209,040	\$0	\$0	\$0	\$0
State-G	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Federal-G	\$2,521,250	\$2,521,250	\$0	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	W Henry St. Property Improvements and Connecting Points of Interest	
<b>Project Code:</b>	HENIMP	
<b>Account #:</b>	118-3007-572-6512 / 301-3004-572-6332	
<b>Description/ Justification:</b>	<p>Property improvements to this site will provide amenities to increase site usage and enhance the quality of life. It may be split into phases (i.e., Hounds on Henry and ½ parking lot may be the first phase.)</p> <p>Planning Estimate – Total \$3,227,000</p> <p>FY 2023: Design enhancements to include Hounds on Henry, Peace River Wildlife Center connectivity to History Park, Library, and Linear Park. (Rest room facilities, parking, pathway connections, landscape.) Hounds on Henry to include site furnishings, pavilion, and ADA compliance. \$350,000.</p> <p>FY 2024-2025: Construction                  Construction - \$ 2,250,000                  Permit - \$100,000                  Engineering Services - \$10,000                  Contingency - \$450,000                  Project management - \$67,000</p> <p>Funding:                  \$1,817,000 1% Sales Tax                  \$250,000 Park Impact Fees                  \$1,160,000 UNFUNDED (Tier2 Request – \$1,000,000 1% Sales Tax and possible additional Park Impact Fees)</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Provide an improved level of service for dog park use, increase bicycle and pedestrian access, and provide parking community facilities, including Punta Gorda Library, History Park, Peace River Wildlife Center, and Hounds on Henry.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$350,000	\$144,000	\$206,000	\$0	\$0	\$0	\$0
Construction	\$2,877,000	\$825,000	\$892,000	\$0	\$1,160,000	\$0	\$0
<b>Total</b>	<b>\$3,227,000</b>	<b>\$969,000</b>	<b>\$1,098,000</b>	<b>\$0</b>	<b>\$1,160,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$1,817,000	\$844,000	\$973,000	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & electric, K9 Grass	\$20,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Henry Street Crosswalks	
<b>Project Code:</b>	HNRIMP	
<b>Account #:</b>	118-3007-541-6393	
<b>Description/Justification:</b>	<p>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 Court and Henry Street. 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 Streets.</p> <p>Install a flashing beacon light at the top of the bridge on Marion Street before Garvin Street visible eastbound with signage, "Slow Pedestrian Crossing Ahead."</p> <p>FY 2023 - FY 2024:                      Construction \$530,000                      Project Management \$9,000</p> <p>Funding:                      \$249,000 1% Sales Tax                      \$290,000 UNFUNDED</p> <p>The project will improve the safety and quality of life for residents from Henry Street side streets crossing point at W. Marion Ave/Maud St., 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 or near Fishermen's Village. There is an absence of sidewalk and marked crosswalks on this pedestrian and cyclist-heavy area.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Establish a five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis. Maintain the City's high safety rating, emergency response and storm preparedness	
<b>Community Impact:</b>	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Land							
Construction	\$489,000	\$0	\$199,000	\$290,000	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$539,000</b>	<b>\$0</b>	<b>\$249,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Fund –ST	TBD	\$0	\$249,000	TBD	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
R&M, electric	\$1,500	\$0	\$0	\$0	\$500	\$500	\$500

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	ADA Transition Plan Implementation	
<b>Project Code:</b>	Various	
<b>Account #:</b>	118-3007-515-6300	
<b>Description/Justification:</b>	<p>Projects include but are not limited to ADA &amp; Security Enhancements, Internal Wayfinding Signage, Laishley Park Improvements, Linear Park Improvements, City Hall Improvements, Nature Park Improvements.</p> <p>FY 2023 – 2027: Implementation of the City ADA Transition Plan to assure compliance with all federal, state, and local regulations, standards, and compliance monitoring requirements.</p> <p>Funding Per Year - \$125,000 + \$5,000 for Project Management.</p> <p>To remain eligible for federal grant funding, the City must have in place an ADA Transition Plan that includes a schedule of implementation.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Improve the accessibility to all residents and visitors throughout the City facilities, parks, and sidewalks.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$125,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Land							
Construction	\$1,338,388	\$813,388	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Equipment							
<b>Total</b>	<b>\$1,463,388</b>	<b>\$813,388</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>Funding Sources</b>							
Local-ST	\$1,463,388	\$813,388	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance	\$16,000	\$0	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000

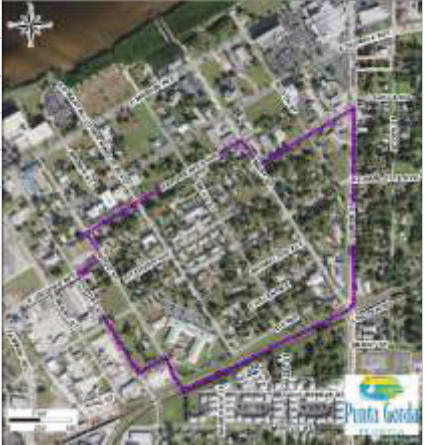
<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Bayfront Activity Center	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	118-TBD	
<b>Description/Justification:</b>	<p>FY 2023 – FY 2024:</p> <p>Estimated costs for renovations – Total \$508,230:                  Windows - \$138,000, Cabinets - \$39,510                  Appliances - \$11,960, Flooring - \$89,295                  Roofing - \$131,560, Plumbing - \$57,500                  Painting - \$13,455, Pergola - \$14,950                  Project Management - \$12,000</p> <p>Funding:                  \$343,000 1% Sales Tax                  \$165,230 UNFUNDED</p> <p>Recommendation of the Gilchrist Park Waterfront Activity Study done by Dover Kohl &amp; Partners and City Council to retain and renovate the building.</p>	
<b>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, and healthy eco-system.	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices and systems in infrastructure maintenance. Establish a five-year capital improvements program that ensures infrastructure is in place.	
<b>Community Impact:</b>	Quality of life and Safety – Provide safe access for pedestrians and school children along heavily used routes, in conjunction with state policies and the City’s Comprehensive Plan.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Construction	\$496,270	\$0	\$30,000	\$466,270	\$0	\$0	\$0
Equipment	\$11,960	\$0		\$11,960	\$0	\$0	\$0
<b>Total</b>	<b>\$508,230</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$478,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$343,000	\$0	\$30,000	\$313,000	\$0	\$0	\$0
Fund-TBD	TBD	\$0	\$0	TBD	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Other							


<b>Dept/Div:</b>	Police Department/Fire Department	
<b>Contact:</b>	Jason Ciaschini/Holden Gibbs	
<b>Project Title:</b>	Public Safety Building Expansion	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	118-3007-521-6216/301-3004-521-6216	
<b>Description/Justification:</b>	<p>FY 2024-2027: Create additional office space to accommodate growth of police department, including a new training room. Fire department will renovate/reconfigure current living and office space to expand administrative space, utilize existing training room and add on at rear of the building for expansion and increased staffing, and designate an area that allows Emergency Management to activate a command center. Additional parking will be needed.</p> <p>Funding Requests:                      \$4,432,000 1% Sales Tax (includes \$163,500 for proj. mgmt.)                      \$1,350,000 Est. Public Safety Impact Fees                      \$1,168,000 UNFUNDED (\$159,000 Tier 2 Request – 1% Sales Tax)</p> <p>Police department needs include supporting a community engagement unit, 82+ volunteers, training room, property custodian, and administrative offices.</p> <p>Fire Station 1 requires additional office space, bunk room, locker room, day room, and kitchen to support additional administrative shift personnel.</p>	
<b>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 maintenance.	
<b>Community Impact:</b>	Ensure that our public safety departments are providing the resources it needs to our employees so that we may effectively serve the community.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$0	\$550,000	\$2,300,000	\$2,182,000	\$1,218,000
Equipment	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$6,950,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$2,300,000</b>	<b>\$2,182,000</b>	<b>\$1,468,000</b>
<b>Funding Sources</b>							
Local-ST	\$4,432,000	\$0	\$0	\$550,000	\$2,000,000	\$1,882,000	\$0
Local-FSIF	\$1,350,000	\$0	\$450,000	\$0	\$300,000	\$300,000	\$300,000
UNFUNDED	TBD	\$0	\$0	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Electric, janitorial, R&M \$4,000 per yr once completed							




<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Historic District Infrastructure	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	Various accounts	
<b>Description/ Justification:</b>	<p>As recommended from the completed study, a multi-phased approach for design and improvements includes installing new sidewalks and missing sidewalk connections, decorative and high mass lighting, and drainage improvements.</p> <p>Planning Estimate – Total \$2,788,000</p> <p>Phase I: FY 2024 – Design; FY 2025 - Construct                      Phase II: FY 2025 – Design; FY 2026 - Construct                      Phase III: FY 2026 – Design; FY 2027 - Construct</p> <p>Design and Engineering - \$275,000                      Construction - \$2,200,000                      Permit - \$5,000                      Contingency - \$270,000                      Project Management - \$38,000</p> <p>Funding Requests:                      \$1,038,000 1% Sales tax includes                      \$1,250,000 Tier 2 - 1% sales tax (unfunded)                      \$500,000 est. Mobility impact fees (\$430,000 estimated available through FY 2027, \$70,000 may be available in FY 2028).</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Encourage private sector reinvestment in this community area through enhancements to the public rights of way, including street lighting, sidewalk connectivity, and roadway drainage.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$275,000	\$0	\$0	\$27,000	\$75,000	\$173,000	\$0
Construction	\$2,513,000	\$0	\$0	\$248,000	\$688,000	\$1,577,000	\$1,000,000
<b>Total</b>	<b>\$2,788,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$763,000</b>	<b>\$1,750,000</b>	<b>\$1,000,000</b>
<b>Funding Sources</b>							
Local-ST	\$1,038,000	\$0	\$0	\$275,000	\$275,000	\$278,000	\$213,000
Local-FSIF	\$430,000	\$0	\$0	\$70,000	\$120,000	\$120,000	\$120,000
UNFUNDED	TBD	\$0	\$0	\$0	TBD	TBD	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Electric, mowing, maint.	\$12,500	\$0	\$0	\$0	\$0	\$5,000	\$7,500

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Shreve Street Complete Street Improvements	
<b>Project Code:</b>	SHVCOM	
<b>Account #:</b>	118-3007-541-6512	
<b>Description/ Justification:</b>	<p>Projected Planning Costs – Total \$444,500</p> <p>FY 2021 – 2022: 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 the pathway's safety and security, encouraging more utilization in the sunrise and twilight hours. Total Cost - \$167,000</p> <p>FY 2025: Design to widen the existing 5-foot wide sidewalk on Pompano Terrace from Shreve Street to US 41 to meet the link from the Shreve Street Path to the US 41 Path. \$50,000</p> <p>FY 2025 – FY 2026: Construction                  All other Construction - \$200,000                  Permit - \$5,000                  Engineering Services - \$2,500                  Contingency - \$10,000                  Project Management - \$10,000</p> <p>Funding: \$355,000 – 1% Sales Tax; Unfunded: \$89,500</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways.	
<b>Community Impact:</b>	The project implements the Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation, including the Vision Zero goal. It improves safety and security for all path users.	

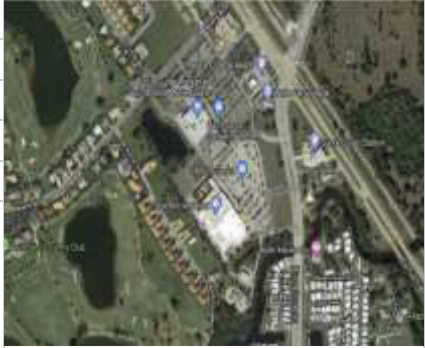
Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$5,000	\$0	\$0	\$45,000	\$0	\$0
Construction	\$394,500	\$220,000	\$0	\$0	\$85,000	\$89,500	\$0
<b>Total</b>	<b>\$ 444,500</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$89,500</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$355,000	\$225,000	\$0	\$0	\$130,000	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	\$0	TBD	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint., utilities, irrigation and mowing	\$16,000	\$0	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - Cooper Street Improvements	
<b>Project Code:</b>	COOCOM	
<b>Account #:</b>	118-3007-541-6516	
<b>Description/ Justification:</b>	<p>Planning Estimates - Total \$4,067,000</p> <p>FY 2026: Design and construct improvements to Cooper Street from Airport Road to East Marion Avenue (US 17 SB), providing sidewalks, bicycle facilities, decorative street lights, and street trees. \$397,000</p> <p>FY 2027 - Construction</p> <p>Railroad Crossings - \$500,000</p> <p>All other Construction - \$2,800,000</p> <p>Permit - \$10,000</p> <p>Engineering Services - \$10,000</p> <p>Contingency - \$250,000</p> <p>Project Management - \$100,000</p> <p>Funding:</p> <p>\$90,000 1% Sales Tax</p> <p>\$991,000 Tier 2 Request UNFUNDED</p> <p>\$2,986,000 UNFUNDED / Potential LAP/Grant Funding (may need CEI services added if grant funds are accepted)</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
<b>Community Impact:</b>	The project implements the Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation, including Vision Zero goal. It connects to the existing Punta Gorda Pathway segments at Harborwalk and Airport Road. It links the eastside neighborhood to the Medical Center Area in the E Marion Ave [US 17 SB] and E Olympia Ave [US 17 NB] corridors.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Planning	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Design	\$307,000	\$0	\$0	\$0	\$0	\$0	\$307,000
Construction	\$3,670,000	\$0	\$0	\$0	\$0	\$0	\$3,670,000
<b>Total</b>	<b>\$4,067,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,977,000</b>
<b>Funding Sources</b>							
Local – ST	\$90,000	\$90,000	\$0	\$0	\$0	\$0	TBD
State-G	TBD	\$0	\$0	\$0	\$0	\$0	TBD
UNFUNDED	TBD	\$0	\$0	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint., utilities, irrigation and mowing	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - US 17 Improvements	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>FY 2025: FDOT pre-design and environmental studies.                      FY 2026: Design Complete Streets along East Marion Avenue from Cooper Street to Cross St (US 41NB) and along East Olympia Ave between Cooper Street to Cross St (US 41NB). Improvements include sidewalks, street lighting, bicycle lanes, intersection treatments and enhanced crosswalks.                      FY 2027: Construction.</p> <p>NOTE: This project is on the MPO list for funding project development and environmental study (PD&amp;E) in 2024-2025. It is anticipated that design &amp; 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 City obligation is estimated at \$500,000 plus \$19,000 project management.</p> <p>Funding:                      \$519,000 1% Sales Tax</p> <p>Project implements the City of Punta Gorda and the Florida Department of Transportation (FDOT) Complete Streets policies.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Encourage strategic commercial development through implementing selected recommendations in the 2019 Plan Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	Provide an aesthetically enhanced platform for commercial infill and redevelopment and add enhancements along this gateway corridor to the historic downtown while increasing safety for all roadway users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$519,000	\$0	\$0	\$0	\$519,999	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$519,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local – ST	\$519,000	\$0	\$0	\$0	\$519,000	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint., utilities, irrigation and mowing	\$15,000	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000

<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Traffic Signal - Burnt Store Rd and Home Depot	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>To enhance traffic ingress and egress from the Burnt Store Isles commercial center, reducing the burden of cut-thru traffic experienced by the Burnt Store Isles residential neighborhood.</p> <p>Planning Estimates – Total \$1,100,000                      Engineering and Design Services - \$345,000                      Construction - \$700,000                      Contingency - \$55,000</p> <p>Funding:                      \$345,000 - Sales Tax Tier II Unfunded                      \$755,000 – Unfunded.</p> <p>Note: Currently, this project does not include ROW or construction easement costs but may be funded from the contingency estimate.</p> <p>At the request of the City of Punta Gorda, Charlotte County conducted a signal warrant study at Burnt Store Rd at Home Depot. The study concluded that a signal met three of the warrant conditions. By the usual traffic engineering metric, this intersection warrants the placement of a traffic signal.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Increase safe and efficient access to the Burnt Store Isles area business node, relieving traffic demands on the Tamiami Trail [US 41] at Monaco Blvd intersection and traffic signal.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$345,000	\$0	\$0	\$0	\$345,000	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$755,000	\$0	\$0	\$0	\$0	\$755,000	\$0
Equipment							
<b>Total</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$755,000</b>	<b>\$0</b>
<b>Funding Sources</b>							
UNFUNDED	TBD	\$0	\$0	\$0	TBD	TBD	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & utilities	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000




<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - US 41 - Airport to Carmalita Improvements	
<b>Project Code:</b>	440268	
<b>Account #:</b>	301-3004-541-6518/118-3007-541-6518	
<b>Description/ Justification:</b>	<p>FDOT road resurfacing project; City funding for street enhancements to maintain the ascetics and character of city and increase bicycle and pedestrian safety along US 41 – Airport Road to Carmalita Street</p> <p>FY 2027: Construction                      Construction - \$500,000                      Project management - \$19,000</p> <p>Funding:                      \$519,000 – UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Provide an aesthetically enhanced platform for commerical infill and redevelopment along this gateway corridor to the historic downtown, while increasing safety for all roadway users. Project implements Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation including Vision Zero goal.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$519,000	\$0	\$0	\$0	\$0	\$0	\$519,000
<b>Total</b>	<b>\$519,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,000</b>
<b>Funding Sources</b>							
UNFUNDED	TBD	\$0	\$0	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint., utilities, irrigation and mowing	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000





**UNFUNDED PROJECTS  
CAPITAL IMPROVEMENTS PROGRAM  
FY 2023 - FY 2027  
(All figures in thousands of dollars)**


SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	Page#	TOTAL REQUESTED FUNDING (UNFUNDED)	APPLY FOR GRANT
<b><i>Only unfunded portion for partially funded projects:</i></b>			
Complete Street - Virginia Ave - US 41 to Nesbit	43	106	
Historic City Hall Preservation and Rehabilitation	44	4,870	
Complete Street - Airport Rd Improvements	45	689	
Ponce de Leon Park Improvements	46	2,500	
Harborwalk - ADA US 41 SB Bridge Ramp	47	490	Yes
Harborwalk - US 41 Bridge Approach Lighting	48	380	
Freeman House Preservation	49	1,172	Yes
Henry St Property Improvements	50	1,160	
Henry St Crosswalk	51	290	
Bayfront Activity Center	52	165	
Public Safety Building Expansion	53	1,168	
Historic District Infrastructure	54	1,320	Yes
Complete Street - Shreve Street	55	90	
Complete St - Cooper Street Improvements	56	3,977	Yes
Traffic Signal - Burnt Store Rd and Home Depot	57	1,100	
Complete Street - US 41 - Airport to Carmalita	58	519	
Channel and Basin Dredging at Boat Club Area	59	200	Yes
<b><i>Fully unfunded projects:</i></b>			
Living Shoreline Tiki Pt Harborwalk	60	1,389	Yes
Laishley Pier	61	1,000	
Sidewalk Connections W Marion: Bal Harbor to Shreve Street	62	1,500	
Sidewalk Improvement Phase I	63	432	
Unimproved Alleyway	64	750	
Baynard/Vasco Sidewalk Improvements	65	400	
Harborwalk East - Phase II	66	1,500	
Bicycle Capital Improvement Program	67	1,200	
Harborwalk - US 41 NB Bridge Underpass Improvements	68	200	
Virginia Ave Complete St Improvements - Harvey St. to US 41	69	800	
Maud Street Angled Parking	70	275	
Royal Poinciana Improvements Complete St	71	2,500	
Tropicana & Marion Sidewalk Enhancement	72	300	
Historic District Street Lights	73	550	
Gilchrist Park - Harborwalk Improvements (Seating and Shade)	74	350	
Historic District Interpretation Markers	75	500	
Harborwalk - Laishley Park Marriage Point	76	750	
Veteran's Park Shade Structure(s)	77	350	
Trabue Park Improvements	78	1,250	
South Punta Gorda Park (Firestation II)	79	1,000	
Harborwalk West - Area 3	80	1,800	
<b>PROJECT CATEGORY - UNFUNDED TOTAL</b>		<b>38,992</b>	

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - Virginia Avenue Improvements - US 41 to Nesbit	
<b>Project Code:</b>	VIRCOM	
<b>Account #:</b>	118-3007-541-6519	
<b>Description/ Justification:</b>	<p>Planning Estimates – Total \$1,055,500</p> <p>FY 2021-2022: Complete Street improvements on Virginia Avenue from US 41 to Nesbit Street, improving existing sidewalks filling in gaps, increasing width throughout downtown, providing decorative crosswalks, parking, lighting, and trees. Design and Survey \$188,000</p> <p>FY 2022-2023: Construction Construction - \$775,000; Permit - \$10,000; Engineering Services - \$7,500; Contingency - \$75,000</p> <p>Funding: \$950,000 1% Sales Tax; Unfunded \$105,500 (increase based on engineer’s cost estimate)</p> <p>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 and a safe route to commercial, retail &amp; other areas.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
<b>Community Impact:</b>	Provide an aesthetically enhanced platform for commercial infill and redevelopment along this gateway corridor to the historic downtown while increasing safety for all roadway users. The project implements Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation including Vision Zero goal.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Construction	\$705,500	\$600,000	\$105,500	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$1,055,500</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local – ST	\$950,000	\$950,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint, utilities, irrigation, and mowing	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

<b>Dept/Div:</b>	City Manager/Urban Design	 
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Historic City Hall Rehabilitation and Expansion	
<b>Project Code:</b>	CHPRRH	
<b>Account #:</b>	118-3007-519-6202	
<b>Description/Justification:</b>	<p>After a comprehensive evaluation of the building’s major systems - structural, electrical, mechanical, and plumbing - there were numerous deficiencies needing remediation to improve the overall condition and functionality while maintaining its historic character.</p> <p>Planning Estimate: \$9,858,000</p> <p>FY 2022-2023: Design historic rehabilitation, security, and ADA accessibility improvements identified in the Needs Assessment report. Design - \$500,000</p> <p>FY 2024-2025: Rehabilitation and Construction</p> <p>Rehabilitation/New Construction/Expansion - \$8,500,000                  Permit - \$250,000                  Contingency - \$500,000                  Project Management - \$108,000</p> <p>Funding Source:                  \$4,988,000 1% Sales Tax                  \$4,870,000 UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Provide enhanced public access to City Council and other public meetings both in-person and virtually while improving workspaces to provide a better platform for delivering City services.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Construction	\$9,358,000	\$4,488,000	\$4,870,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,858,000</b>	<b>\$4,988,000</b>	<b>\$4,870,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local – ST	\$4,988,000	\$4,988,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint & utilities	\$15,000	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan Le Beau	
<b>Project Title:</b>	Complete Street – Airport Road Improvements	
<b>Project Code:</b>	AIRCOM	
<b>Account #:</b>	118-3007-541-6517/301-3005-541-6517	
<b>Description/Justification:</b>	<p>Planning Estimates – Total \$2,288,500</p> <p>FY 2021-2023: Design improvements on Airport Road from US 41 to Cooper Street, providing sidewalks, bicycle facilities, decorative street lights, and street trees. Design \$171,000</p> <p>FY 2024-2025 - Construction                      Railroad Crossings - \$500,000                      All other Construction - \$1,500,000                      Permit - \$10,000                      Engineering Services- \$7,500                      Contingency - \$100,000</p> <p>Funding:                      \$1,350,000 - 1% Sales Tax                      \$250,000 - Mobility Impact fees                      \$688,500 Unfunded: Possible additional Mobility Impact fees</p> <p>A continuation of Punta Gorda Pathways; this “leg” of the project would be the East Punta Gorda connection. The addition of path lighting will enhance safety and security of the pathway, encouraging more utilization in the sunrise and twilight hours.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
<b>Community Impact:</b>	Improve the resident's connectivity to the Tamiami Trail [US 41] business corridor for daily needs and connect to the existing Punta Gorda Pathway segments on US 41 and Shreve Street.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$171,000	\$171,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,117,500	\$1,279,000	\$0	\$838,500	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$2,288,500</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$838,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$1,350,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$100,000	\$0	\$150,000	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	TBD	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint, utilities, irrigation, and mowing	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000

<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Ponce De Leon Park Improvements	
<b>Project Code:</b>	PONCE	
<b>Account #:</b>	301-3004-572-6332 / 118-3007-572-6332	
<b>Description/ Justification:</b>	<p>Planning Estimates: Total \$3,645,016</p> <p>FY 2021 Repairs to existing seawall (\$320,689)</p> <p>FY 2022 Design and permitting of existing boardwalk and fishing pier (\$224,327)</p> <p>FY 2023 Construction and repairs to boardwalk and fishing pier (Planning Estimate \$1,100,000)</p> <p>FY 2024-2025 Design, engineer, and construct new restroom facility, pavilion, boat &amp; trailer parking, and site furnishings (Planning Estimate \$1,500,000)</p> <p>FY 2026-2027 Design and install new playground (Planning Estimate \$500,000)</p> <p>Funding through 2022:</p> <p>\$700,000 – Proceeds from Sale of Fisherman’s Village</p> <p>\$140,000 – Wooden pathways and pilings project (general funds accounted for on separate CIP sheet)</p> <p>\$305,000 – 1% Sales Tax</p> <p>\$2,500,016 – Unfunded – Potential use of some Park Impact Fees</p> <p>Park facility and amenities are in need of replacement due to their age and extensive public use.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Replace existing substandard facilities and amenities within this waterfront park and increase the level of service to accommodate population growth and maintain the level of service for the delivery of recreation and open space.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$533,016	\$224,327	\$58,689	\$250,000	\$0	\$0	\$0
Construction	\$2,912,000	\$920,673	\$441,327	\$250,000	\$1,000,000	\$0	\$300,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
<b>Total</b>	<b>\$3,645,016</b>	<b>\$1,145,000</b>	<b>\$500,016</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$300,000</b>
<b>Funding Sources</b>							
Local-ST	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0
Local-OF	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Local-GF	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	TBD	TBD	TBD	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint, & electric	\$14,000	\$0	\$0	\$2,000	\$2,000	\$5,000	\$5,000



<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk - ADA US 41 SB Bridge Ramp	
<b>Project Code:</b>	ADAHWR	
<b>Account #:</b>	118-3007-572-6576	
<b>Description/Justification:</b>	<p>Harborwalk addresses ADA connections along the waterfront and extends from Cooper Street to Fisherman's Village. The Pathways provides access to destination points and a safe route to commercial, retail, historical, and downtown areas.</p> <p>Planning Estimates – Total \$579,708</p> <p>FY 2023: Design the Harborwalk ADA ramp to PPM standards at the US 41 SB Bridge. \$125,000</p> <p>FY 2027: Construction                  Construction - \$367,208                  Permit - \$10,000                  Engineering Services – \$7,500                  Contingency – \$10,000                  Project Management \$10,000                  CEI Services* \$50,000</p> <p>Funding:                  \$90,000 1% Sales Tax                  \$367,208 Potential Grant Fund (FDOT LAP) - UNFUNDED                  UNFUNDED \$122,500</p> <p>Note: City is responsible for 100% of design, CEI, and construction costs above the grant limit.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact</b>	Provide enhanced access to Harborwalk and the US 41 Bridge sidewalk and bicycle lane facilities for users of all ages and abilities.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$125,000	\$90,000	\$35,000	\$0	\$0	\$0	\$0
Construction	\$454,708	\$0	\$0	\$0	\$0	\$0	\$454,708
<b>Total</b>	<b>\$579,708</b>	<b>\$90,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454,708</b>
<b>Funding Sources</b>							
Local-ST	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
State-G	TBD	\$0	\$0	\$0	\$0	\$0	TBD
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & utilities	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000




<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk - US 41 Bridge Approach Lighting	
<b>Project Code:</b>	441524 (Previously HW41BL)	
<b>Account #:</b>	118-3007-541-6507	
<b>Description/ Justification:</b>	<p>This project will provide lighting consistency on US 41 from Virginia Avenue to the Peace River Bridge, improving safety for all roadway users. In addition, the project will enhance the aesthetic appeal of the historic downtown areas of Punta Gorda.</p> <p>Planning Estimates \$500,000 for decorative lighting.</p> <p><b>Tamiami Trail [US 41 NB] from Retta to Peace River Bridge</b></p> <p>FY 2022-2023: Engineering design by FDOT for decorative lighting along this segment in conjunction with the FDOT road resurfacing project (FPN #441524)</p> <p>FY 2023-2024: \$250,000 from City to FDOT for installation of decorative lighting in conjunction with FDOT road resurfacing project (441524)</p> <p><b>Cross Street [US 41 SB] from Retta Esplanade to Peace River Bridge</b></p> <p>FY 2025: Design decorative lighting along this segment consistent with existing decorative lighting south of Retta Esplanade (TBD)</p> <p>FY 2027: Construct</p> <p>Funding:                  \$120,000 Sales Tax                  \$380,000 UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact</b>	Provide consistent aesthetic streetscape character along the US 41 corridors in the historic downtown while enhancing safety for all roadway users.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Construction	\$500,000	\$120,000	\$130,000	\$0	\$250,000	\$0	\$0
Total	\$500,000	\$120,000	\$130,000	\$0	\$250,000	\$0	\$0
<b>Funding Sources</b>							
Local-ST	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & utilities	\$6,250	\$0	\$0	\$1,250	\$1,250	\$1,250	\$2,500

<b>Dept/Div:</b>	Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	AC Freeman House Preservation	
<b>Project Code:</b>	FREEMN	
<b>Account #:</b>	118-3007-579-6222 / 301-3004-579-6222	
<b>Description/ Justification:</b>	<p>Planning Estimates – Total \$1,412,000</p> <p>FY 2022-2023: Architectural and design providing complete architectural services for the evaluation, design, construction documents, and bidding assistance to preserve the Historic AC Freeman House, listed on the National Register of Historic Places - \$122,000</p> <p>FY 2024 – 2025: Rehabilitation and Construction                      Rehabilitation and construction - \$1,000,000                      Permit - \$20,000                      Engineering Services – \$10,000                      Contingency – \$100,000                      Project Management \$10,000                      CEI Services* \$150,000</p> <p>Funding:                      \$208,000 1% Sales Tax                      \$32,000 Insurance proceeds                      \$1,172,000 UNFUNDED – To be appropriated if grant funds are awarded/approved</p> <p>The City is looking for potential grant funds to supplement the cost of up to \$500,000 of actual construction cost.</p> <p>*If successful with the grant, CEI services may be required.</p>	
<b>Priority:</b>	Quality of Life	
<b>Goal:</b>	Support, promote and maintain the City’s historic character.	
<b>Community Impact:</b>	Preserve an important asset that celebrates part of Punta Gorda’s unique history, providing a landmark feature at a gateway to historic downtown.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,290,000	\$118,000	\$500,000	\$500,000	\$172,000	\$0	\$0
<b>Total</b>	<b>\$1,412,000</b>	<b>\$240,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$172,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	TBD	\$240,000	TBD	TBD	TBD	\$0	\$0
State-G	TBD	\$0	TBD	TBD	TBD	\$0	\$0
UNFUNDED	TBD	\$0	TBD	TBD	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint & utilities	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	W Henry St. Property Improvements and Connecting Points of Interest	
<b>Project Code:</b>	HENIMP	
<b>Account #:</b>	118-3007-572-6512 / 301-3004-572-6332	
<b>Description/ Justification:</b>	<p>Property improvements to this site will provide amenities to increase site usage and enhance the quality of life. It may be split into phases (i.e., Hounds on Henry and ½ parking lot may be the first phase.)</p> <p>Planning Estimate – Total \$3,227,000</p> <p>FY 2023: Design enhancements to include Hounds on Henry, Peace River Wildlife Center connectivity to History Park, Library, and Linear Park. (Rest room facilities, parking, pathway connections, landscape.) Hounds on Henry to include site furnishings, pavilion, and ADA compliance. \$350,000.</p> <p>FY 2024-2025: Construction                  Construction - \$ 2,250,000                  Permit - \$100,000                  Engineering Services - \$10,000                  Contingency - \$450,000                  Project management - \$67,000</p> <p>Funding:                  \$1,817,000 1% Sales Tax                  \$250,000 Park Impact Fees                  \$1,160,000 UNFUNDED (Tier2 Request – \$1,000,000 1% Sales Tax and possible additional Park Impact Fees)</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Provide an improved level of service for dog park use, increase bicycle and pedestrian access, and provide parking community facilities, including Punta Gorda Library, History Park, Peace River Wildlife Center, and Hounds on Henry.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$350,000	\$144,000	\$206,000	\$0	\$0	\$0	\$0
Construction	\$2,877,000	\$825,000	\$892,000	\$0	\$1,160,000	\$0	\$0
Total	\$3,227,000	\$969,000	\$1,098,000	\$0	\$1,160,000	\$0	\$0
<b>Funding Sources</b>							
Local-ST	\$1,817,000	\$844,000	\$973,000	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & electric, K9 Grass	\$20,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Henry Street Crosswalks	
<b>Project Code:</b>	HNRIMP	
<b>Account #:</b>	118-3007-541-6393	
<b>Description/Justification:</b>	<p>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 Court and Henry Street. 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 Streets.</p> <p>Install a flashing beacon light at the top of the bridge on Marion Street before Garvin Street visible eastbound with signage, "Slow Pedestrian Crossing Ahead."</p> <p>FY 2023 - FY 2024:                      Construction \$530,000                      Project Management \$9,000</p> <p>Funding:                      \$249,000 1% Sales Tax                      \$290,000 UNFUNDED</p> <p>The project will improve the safety and quality of life for residents from Henry Street side streets crossing point at W. Marion Ave/Maud St., 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 or near Fishermen's Village. There is an absence of sidewalk and marked crosswalks on this pedestrian and cyclist-heavy area.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Establish a five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis. Maintain the City's high safety rating, emergency response and storm preparedness	
<b>Community Impact:</b>	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Land							
Construction	\$489,000	\$0	\$199,000	\$290,000	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$539,000</b>	<b>\$0</b>	<b>\$249,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Fund –ST	TBD	\$0	\$249,000	TBD	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
R&M, electric	\$1,500	\$0	\$0	\$0	\$500	\$500	\$500

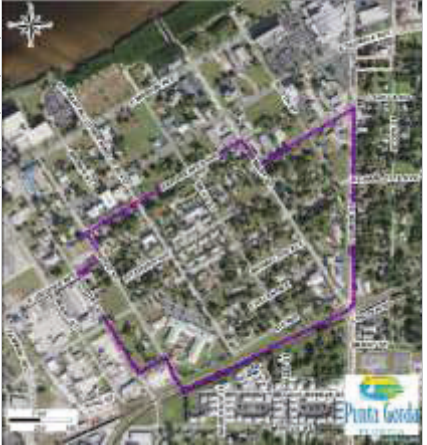
<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Bayfront Activity Center	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	118-TBD	
<b>Description/Justification:</b>	<p>FY 2023 – FY 2024:</p> <p>Estimated costs for renovations – Total \$508,230:                  Windows - \$138,000, Cabinets - \$39,510                  Appliances - \$11,960, Flooring - \$89,295                  Roofing - \$131,560, Plumbing - \$57,500                  Painting - \$13,455, Pergola - \$14,950                  Project Management - \$12,000</p> <p>Funding:                  \$343,000 1% Sales Tax                  \$165,230 UNFUNDED</p> <p>Recommendation of the Gilchrist Park Waterfront Activity Study done by Dover Kohl &amp; Partners and City Council to retain and renovate the building.</p>	
<b>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, and healthy eco-system.	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices and systems in infrastructure maintenance. Establish a five-year capital improvements program that ensures infrastructure is in place.	
<b>Community Impact:</b>	Quality of life and Safety – Provide safe access for pedestrians and school children along heavily used routes, in conjunction with state policies and the City’s Comprehensive Plan.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Construction	\$496,270	\$0	\$30,000	\$466,270	\$0	\$0	\$0
Equipment	\$11,960	\$0		\$11,960	\$0	\$0	\$0
<b>Total</b>	<b>\$508,230</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$478,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$343,000	\$0	\$30,000	\$313,000	\$0	\$0	\$0
Fund-TBD	TBD	\$0	\$0	TBD	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Other							




<b>Dept/Div:</b>	Police Department/Fire Department	
<b>Contact:</b>	Jason Ciaschini/Holden Gibbs	
<b>Project Title:</b>	Public Safety Building Expansion	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	118-3007-521-6216/301-3004-521-6216	
<b>Description/Justification:</b>	<p>FY 2024-2027: Create additional office space to accommodate growth of police department, including a new training room. Fire department will renovate/reconfigure current living and office space to expand administrative space, utilize existing training room and add on at rear of the building for expansion and increased staffing, and designate an area that allows Emergency Management to activate a command center. Additional parking will be needed.</p> <p>Funding Requests:                      \$4,432,000 1% Sales Tax (includes \$163,500 for proj. mgmt.)                      \$1,350,000 Est. Public Safety Impact Fees                      \$1,168,000 UNFUNDED (\$159,000 Tier 2 Request – 1% Sales Tax)</p> <p>Police department needs include supporting a community engagement unit, 82+ volunteers, training room, property custodian, and administrative offices.</p> <p>Fire Station 1 requires additional office space, bunk room, locker room, day room, and kitchen to support additional administrative shift personnel.</p>	
<b>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 maintenance.	
<b>Community Impact:</b>	Ensure that our public safety departments are providing the resources it needs to our employees so that we may effectively serve the community.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$0	\$550,000	\$2,300,000	\$2,182,000	\$1,218,000
Equipment	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$6,950,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$2,300,000</b>	<b>\$2,182,000</b>	<b>\$1,468,000</b>
<b>Funding Sources</b>							
Local-ST	\$4,432,000	\$0	\$0	\$550,000	\$2,000,000	\$1,882,000	\$0
Local-FSIF	\$1,350,000	\$0	\$450,000	\$0	\$300,000	\$300,000	\$300,000
UNFUNDED	TBD	\$0	\$0	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Electric, janitorial, R&M \$4,000 per yr once completed							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Historic District Infrastructure	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	Various accounts	
<b>Description/ Justification:</b>	<p>As recommended from the completed study, a multi-phased approach for design and improvements includes installing new sidewalks and missing sidewalk connections, decorative and high mass lighting, and drainage improvements.</p> <p>Planning Estimate – Total \$2,788,000</p> <p>Phase I: FY 2024 – Design; FY 2025 - Construct                      Phase II: FY 2025 – Design; FY 2026 - Construct                      Phase III: FY 2026 – Design; FY 2027 - Construct</p> <p>Design and Engineering - \$275,000                      Construction - \$2,200,000                      Permit - \$5,000                      Contingency - \$270,000                      Project Management - \$38,000</p> <p>Funding Requests:                      \$1,038,000 1% Sales tax includes                      \$1,250,000 Tier 2 - 1% sales tax (unfunded)                      \$500,000 est. Mobility impact fees (\$430,000 estimated available through FY 2027, \$70,000 may be available in FY 2028).</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Encourage private sector reinvestment in this community area through enhancements to the public rights of way, including street lighting, sidewalk connectivity, and roadway drainage.	

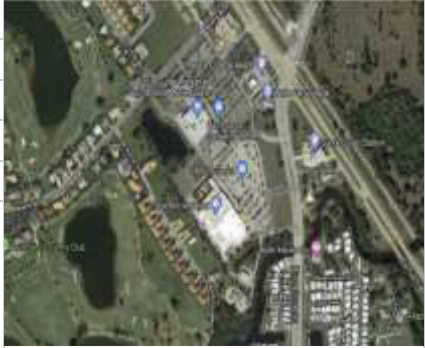
Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$275,000	\$0	\$0	\$27,000	\$75,000	\$173,000	\$0
Construction	\$2,513,000	\$0	\$0	\$248,000	\$688,000	\$1,577,000	\$1,000,000
<b>Total</b>	<b>\$2,788,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$763,000</b>	<b>\$1,750,000</b>	<b>\$1,000,000</b>
<b>Funding Sources</b>							
Local-ST	\$1,038,000	\$0	\$0	\$275,000	\$275,000	\$278,000	\$213,000
Local-FSIF	\$430,000	\$0	\$0	\$70,000	\$120,000	\$120,000	\$120,000
UNFUNDED	TBD	\$0	\$0	\$0	TBD	TBD	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Electric, mowing, maint.	\$12,500	\$0	\$0	\$0	\$0	\$5,000	\$7,500

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Shreve Street Complete Street Improvements	
<b>Project Code:</b>	SHVCOM	
<b>Account #:</b>	118-3007-541-6512	
<b>Description/ Justification:</b>	<p>Projected Planning Costs – Total \$444,500</p> <p>FY 2021 – 2022: 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 the pathway's safety and security, encouraging more utilization in the sunrise and twilight hours. Total Cost - \$167,000</p> <p>FY 2025: Design to widen the existing 5-foot wide sidewalk on Pompano Terrace from Shreve Street to US 41 to meet the link from the Shreve Street Path to the US 41 Path. \$50,000</p> <p>FY 2025 – FY 2026: Construction                      All other Construction - \$200,000                      Permit - \$5,000                      Engineering Services - \$2,500                      Contingency - \$10,000                      Project Management - \$10,000</p> <p>Funding: \$355,000 – 1% Sales Tax; Unfunded: \$89,500</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways.	
<b>Community Impact:</b>	The project implements the Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation, including the Vision Zero goal. It improves safety and security for all path users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$5,000	\$0	\$0	\$45,000	\$0	\$0
Construction	\$394,500	\$220,000	\$0	\$0	\$85,000	\$89,500	\$0
<b>Total</b>	<b>\$ 444,500</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$89,500</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-ST	\$355,000	\$225,000	\$0	\$0	\$130,000	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	\$0	TBD	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint., utilities, irrigation and mowing	\$16,000	\$0	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - Cooper Street Improvements	
<b>Project Code:</b>	COOCOM	
<b>Account #:</b>	118-3007-541-6516	
<b>Description/ Justification:</b>	<p>Planning Estimates - Total \$4,067,000</p> <p>FY 2026: Design and construct improvements to Cooper Street from Airport Road to East Marion Avenue (US 17 SB), providing sidewalks, bicycle facilities, decorative street lights, and street trees. \$397,000</p> <p>FY 2027 - Construction</p> <p>Railroad Crossings - \$500,000</p> <p>All other Construction - \$2,800,000</p> <p>Permit - \$10,000</p> <p>Engineering Services - \$10,000</p> <p>Contingency - \$250,000</p> <p>Project Management - \$100,000</p> <p>Funding:</p> <p>\$90,000 1% Sales Tax</p> <p>\$991,000 Tier 2 Request UNFUNDED</p> <p>\$2,986,000 UNFUNDED / Potential LAP/Grant Funding (may need CEI services added if grant funds are accepted)</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
<b>Community Impact:</b>	The project implements the Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation, including Vision Zero goal. It connects to the existing Punta Gorda Pathway segments at Harborwalk and Airport Road. It links the eastside neighborhood to the Medical Center Area in the E Marion Ave [US 17 SB] and E Olympia Ave [US 17 NB] corridors.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Planning	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Design	\$307,000	\$0	\$0	\$0	\$0	\$0	\$307,000
Construction	\$3,670,000	\$0	\$0	\$0	\$0	\$0	\$3,670,000
<b>Total</b>	<b>\$4,067,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,977,000</b>
<b>Funding Sources</b>							
Local – ST	\$90,000	\$90,000	\$0	\$0	\$0	\$0	TBD
State-G	TBD	\$0	\$0	\$0	\$0	\$0	TBD
UNFUNDED	TBD	\$0	\$0	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint., utilities, irrigation and mowing	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000


<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Traffic Signal - Burnt Store Rd and Home Depot	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>To enhance traffic ingress and egress from the Burnt Store Isles commercial center, reducing the burden of cut-thru traffic experienced by the Burnt Store Isles residential neighborhood.</p> <p>Planning Estimates – Total \$1,100,000                      Engineering and Design Services - \$345,000                      Construction - \$700,000                      Contingency - \$55,000</p> <p>Funding:                      \$345,000 - Sales Tax Tier II Unfunded                      \$755,000 – Unfunded.</p> <p>Note: Currently, this project does not include ROW or construction easement costs but may be funded from the contingency estimate.</p> <p>At the request of the City of Punta Gorda, Charlotte County conducted a signal warrant study at Burnt Store Rd at Home Depot. The study concluded that a signal met three of the warrant conditions. By the usual traffic engineering metric, this intersection warrants the placement of a traffic signal.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Increase safe and efficient access to the Burnt Store Isles area business node, relieving traffic demands on the Tamiami Trail [US 41] at Monaco Blvd intersection and traffic signal.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design	\$345,000	\$0	\$0	\$0	\$345,000	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$755,000	\$0	\$0	\$0	\$0	\$755,000	\$0
Equipment							
<b>Total</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,000</b>	<b>\$755,000</b>	<b>\$0</b>
<b>Funding Sources</b>							
UNFUNDED	TBD	\$0	\$0	\$0	TBD	TBD	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint & utilities	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000




<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - US 41 - Airport to Carmalita Improvements	
<b>Project Code:</b>	440268	
<b>Account #:</b>	301-3004-541-6518/118-3007-541-6518	
<b>Description/ Justification:</b>	<p>FDOT road resurfacing project; City funding for street enhancements to maintain the ascetics and character of city and increase bicycle and pedestrian safety along US 41 – Airport Road to Carmalita Street</p> <p>FY 2027: Construction                      Construction - \$500,000                      Project management - \$19,000</p> <p>Funding:                      \$519,000 – UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Provide an aesthetically enhanced platform for commerical infill and redevelopment along this gateway corridor to the historic downtown, while increasing safety for all roadway users. Project implements Complete Streets policies of the City of Punta Gorda and the Florida Department of Transportation including Vision Zero goal.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$519,000	\$0	\$0	\$0	\$0	\$0	\$519,000
<b>Total</b>	<b>\$519,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,000</b>
<b>Funding Sources</b>							
UNFUNDED	TBD	\$0	\$0	\$0	\$0	\$0	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual maint., utilities, irrigation and mowing	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Channel and Basin Dredging at Boat Club Area	
<b>Project Code:</b>	BCDRDG	
<b>Account #:</b>	301-3004-572-6359	
<b>Description/Justification:</b>	<p>Engage consultant to obtain permitting for maintenance dredging the Boat Club channel and basin. Perform dredging and repair dock.</p> <p>FY 2022 – FY 2023: General Fund                      Repair Dock: \$30,000                      Engineering: \$10,000</p> <p>FY 2023: UNFUNDED                      Construction, dredge basin and channel: \$153,000                      Apply for MAC Grant funding during FY 2022 - Permit</p> <p>The channel and basin have silted in which limits access to the public, boating, and sailing club. The dock is in need of repairs.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<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 five-year capital improvements program that ensures infrastructure is in place to meet projected growth demands and update the plan on an annual basis. Achieve status as a waterfront destination for land and water visitors through implementing selected recommendations in the 2019 Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Land							
Construction	\$230,000	\$12,000	\$218,000	\$0	\$0	\$0	\$0
Equipment							
<b>Total</b>	<b>\$240,000</b>	<b>\$22,000</b>	<b>\$218,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-GF	\$40,000	\$22,000	\$18,000	\$0	\$0	\$0	\$0
Unfunded-G	TBD	\$0	TBD	\$0	\$0	\$0	\$0
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Living Shoreline - Tiki Point at Harborwalk	
<b>Project Code:</b>	CPCLAD	
<b>Account #:</b>	001-1500-513-3409	
<b>Description/ Justification:</b>	<p>This is a multi-year project consisting of planning, design, engineering, and construct of a living shoreline along a segment of the City’s Harborwalk.</p> <p>FY 2022: Grant application and Cost - 8,458</p> <p>FY 2023: Kick-off meeting, Secure Engineering Contractor, Partner/Stakeholder Design meetings, Pre-Construction Monitoring, Design/Engineering - \$54,000</p> <p>FY 2023-2024: Partner/Stakeholder Design meetings, Pre-Construction Monitoring, Design/Engineering, Permitting, Community Engagement - \$320,000</p> <p>FY 2024 –2025: Pre-Construction Monitoring, Permitting, Community Engagement \$400,000</p> <p>Construction and Post Construction Monitoring - \$539,529</p> <p>FY 2025-2026: Community Engagement and Post Construction Monitoring - \$75,000</p> <p>Funding Sources:                  \$678,729 – FL Resiliency Grant Pending Acceptance  <u>\$709,800</u> – CHNEP Work Program: EPA Grant pending                  \$1,388,529 acceptance</p> <p>*The City is currently applying for Federal Grant assistance to cover the remaining project cost balance; however if unsuccessful, the City would be responsible for the additional funds.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Apply best management practices and systems in infrastructure maintenance and Establish a long-range plan that ensures infrastructure is in place to meet projected growth demands	
<b>Community Impact:</b>	The project will help mitigate flooding risks, buffer the effects of storms, reduce further erosion and reflection/deflection from existing seawalls and improve the resilience of the 423-acre area.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$782,458	\$8,458	\$54,000	\$320,000	\$400,000	\$0	\$0
Construction	\$614,529	\$0	\$0	\$0	\$539,529	\$75,000	\$0
<b>Total</b>	<b>\$1,396,987</b>	<b>\$8,458</b>	<b>\$54,000</b>	<b>\$320,000</b>	<b>\$939,529</b>	<b>\$75,000</b>	<b>\$0</b>
<b>Funding Sources</b>							
Local-OF	\$8,458	\$8,458	\$0	\$0	\$0	\$0	\$0
State-G	TBD	\$0	TBD	TBD	TBD	TBD	TBD
Federal-G	TBD	\$0	TBD	TBD	TBD	TBD	TBD
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
TBD							


<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Laishley Fishing Pier and Seawall	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>The Laishley Fishing pier is in need of repairs due to deterioration as a result of saltwater corrosion to the steel within the concrete. This may include replacement of slabs, bent caps, pilings and railing, etc.</p> <ol style="list-style-type: none"> <li>1. Fishing Pier deficiencies:                             <ol style="list-style-type: none"> <li>A. Concrete cracking and spalling of deck slabs</li> <li>B. Exposure and failure of tension cables within the concrete</li> <li>C. Deflection in concrete deck slab</li> <li>D. Cracking of pilings</li> </ol> </li> </ol> <p>There is also subsidence of the gravel area and under the sidewalk around the seawall and storage building near the entrance to the Laishley Fishing Pier. The sidewalk has been foam jacked twice.</p> <ol style="list-style-type: none"> <li>1. Subsidence behind the seawall:                             <ol style="list-style-type: none"> <li>E. Concrete slab/walkway subsidence</li> <li>F. Cracking of slab in marina storage building at the pier</li> <li>G. Subsidence behind the seawall to the west of the storage building</li> <li>H. Deterioration of walkway from marina storage building to fishing pier</li> </ol> </li> </ol> <p>These are necessary repairs and replacements for the City's infrastructure sustainability of the Laishley Fishing Pier. The City is currently requesting an engineering study to identify the issues and suggest repair options.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure a safe pier for fishing and sightseeing.	
<b>Community Impact:</b>	Quality of life and safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$200,000						
Construction	\$800,000						
Equipment							
Total	\$1,000,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Sidewalk Connections W Marion: Bal Harbor to Shreve	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>This is a 2-3-year project.</p> <p>Design preliminary concept plan for sidewalk replacements and intersection treatments along the south side of W Marion Ave, from Bal Harbor to W Henry St, and W Henry to Shreve St, followed by design engineering, permitting, and land/easement acquisition(s) and construction.</p> <p>Planning Estimates – Total \$1,500,000:                      Design &amp; Permitting - \$350,000,                      Land/Easements- \$150,000,                      Construction - \$800,000,                      Contingency - \$200,000</p> <p>Funding: \$1,500,000 UNFUNDED</p> <p>This implements the City's Transportation Element of the 2040 Comprehensive Plan providing a level of service for all users by enhancing pedestrian safety and connectivity.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Support and promote a pedestrian and bicycle friendly community through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	This project will create better and safer connections for residents between the Punta Gorda Isles neighborhood and the Historic District within Fishermen’s Village area.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$350,000						
Land	\$150,000						
Construction	\$1,000,000						
Equipment	\$0						
Total	\$1,500,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance & utilities \$1,500 annually							




<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Sidewalk Improvement Phase I	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	Continue construction of various sidewalks located throughout the City (new and repair) existing as needed on a priority basis.	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices and systems in infrastructure maintenance. Establish a five-year capital improvements program that ensures infrastructure is in place.	
<b>Community Impact:</b>	Quality of life and Safety – Provide safe access for pedestrians and school children along heavily used routes, in conjunction with state policies and the City’s Comprehensive Plan.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering							
Land							
Construction	\$431,926						
Equipment							
Total	\$431,926						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept/Div:</b>	Public Works	
<b>Contact:</b>	Bryan Clemons	
<b>Project Title:</b>	Unimproved Alleyway	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>Make necessary improvements to alleyways as needed due to growth and development along unimproved alleyways.</p> <p>Requested \$150,000 per year - UNFUNDED</p> <p>Necessary repairs to provide safe access and drainage to homes.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Apply best management practices and systems in infrastructure maintenance.	
<b>Community Impact:</b>	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$150,000						
Land							
Construction	\$600,000						
Equipment							
Total	\$750,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Personnel							
Contractual							
Equipment							
Other							

<b>Dept/Div:</b>	City Manager / Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Baynard/Vasco Sidewalk Improvements	
<b>Project Code:</b>	BAYVAS	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>This 2-year project will connect missing sidewalk sections to provide safe connections from the residential community to the commercial section giving access to a variety of destination points and a safe route to commercial, retail, and other areas.</p> <p>Design and construct the missing sidewalk connection at Shreve St from Pompano Road to Vasco St and along Baynard from Vasco to Aqui Esta.</p> <p>Planning Estimates – Total \$400,000:                      Design &amp; Permitting - \$75,000                      Construction - \$300,000                      Contingency - \$25,000                      \$400,000 UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways by June 2022.	
<b>Community Impact:</b>	This project will provide a safe pedestrian route to commercial, retail, and other areas for all users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$75,000						
Land							
Construction	\$325,000						
Equipment							
Total	\$400,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint, and electric \$1,000 per year							


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk East - Phase II	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>Design and Engineering: includes environmental permitting along the Harborwalk gap from Adrienne Avenue to Cooper Street to include landscape, decorative lighting, and wayfinding signage; approximately 700 feet. Then construct.</p> <p>Cost estimated pending design and schedule of values – Total \$1,500,000:                  Design &amp; Permitting - \$400,000                  Construction - \$1,000,000                  Permit/Contingency - \$100,000</p> <p>Note: City is looking for environmental grants to supplement funding.</p> <p>Completing a critical link between the existing Harborwalk and the proposed Cooper Street pathway will provide access to various destination points and a safe route to commercial, medical, retail, historical, and downtown areas of Punta Gorda. Completion will contribute to the City's urban mobility, creating a strong, viable community.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete an 18-mile pedestrian/bicycle pathway connecting neighborhoods through collaboration with applicable granting agencies and City investment in pathways by June 2022.	
<b>Community Impact:</b>	Expands existing park features and provides a safe route to areas of Punta Gorda for residents and tourists.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$400,000						
Land							
Construction	\$1,100,000						
Equipment							
Total	\$1,500,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint, electric, irrigation \$5,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Bicycle Capital Improvement Program	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>The proposed program is a two-year project that is broken into segments.</p> <p>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.</p> <p>Improvements may include, but not be limited to, signage, sharrows, pavement markings, and bicycle facilities.</p> <p>The project implements the City of Punta Gorda and the Florida Department of Transportation Complete Streets policies. It also details items identified in the Transportation Element of the City's 2040 Comprehensive Plan and Plan Punta Gorda 2019 Citywide Master Plan. It creates a primary bicycle network that links larger City neighborhoods and commercial nodes together to spur private in key growth areas.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Establish a five-year capital improvements program ensuring infrastructure is in place to meet projected growth demands and update the plan annually.	
<b>Community Impact:</b>	Supports and promotes a pedestrian and bicycle-friendly community by implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$200,000						
Land							
Construction	\$1,000,000						
Equipment							
Total	\$1,200,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance \$3,000 annually							




<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk - US 41 NB Bridge Underpass Improvements	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>This is a two year project.</p> <p>Design and construction of improvements to Harborwalk underpass at US 41NB (Tamiami Trail) bridge, including lighting.</p> <p>Planning Estimates – Total \$200,000: Design - \$30,000, Construction - \$150,000, Permit - \$5,000, Engineering \$5,000, Contingency - \$10,000.</p> <p>Funding: \$30,000 UNFUNDED; \$170,000 Grant UNFUNDED.</p> <p>This path widening project will increase the level of service at this existing pinch point in the Harborwalk portion of the Punta Gorda Pathways. In addition, this project will improve site lighting to enhance security and safety of the path.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Support and promote a pedestrian and bicycle friendly community through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	Improve safety for residents and tourists using the path. Add lighting for security purposes enhancing safety for all users.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$30,000						
Land	\$0						
Construction	\$170,000						
Equipment	\$0						
Total	\$200,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint, electric \$1,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Complete Street - Virginia Avenue Improvements – Harvey St to US 41	
<b>Project Code:</b>	VIRCOM	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>Design and construct Street improvements on Virginia Avenue from Harvey Street to US 41, improving existing sidewalks filling in gaps, increasing width throughout downtown, providing decorative crosswalks, parking, lighting, and trees. The project will take two years and will be an internal continuation of the Punta Gorda Pathway project.</p> <p>Planning Estimates – Total \$800,000:                  Design &amp; Survey \$150,000,                  Construction - \$550,000, Permit - \$8,000,                  Engineering Services \$5,000, Contingency - \$87,000                  Funding: \$800,000 UNFUNDED</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways by June 2022. Maintain and enhance the City’s infrastructure to ensure efficient and effective service.	
<b>Community Impact:</b>	This section safely connects the residential community to commercial sections by providing safe access to various destination points, commercial and retail businesses.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$150,000						
Land	\$0						
Construction	\$650,000						
Equipment	\$0						
Total	\$800,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance & electric \$5,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design/Public Works	
<b>Contact:</b>	Joan LeBeau/Bryan Clemons	
<b>Project Title:</b>	Maud Street Angled Parking	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>Maud Street, adjacent to the Visual Arts Center (VAC) 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 a brief consultation with Urban Design, a preliminary cost estimate of \$275,000 is provided for 35 angled spaces. The VAC 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 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 economic development.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<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 St.	
<b>Community Impact:</b>	Increase the level of service and promote economic development within the Visual Arts Center / Fishermen's Village market area along Maud St to provide additional and safe vehicular parking for all residents and businesses.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$15,000						
Land	\$0						
Construction	\$260,000						
Equipment	\$0						
Total	\$275,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance, irrigation \$1,500 annually							


<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Royal Poinciana Improvements Complete Street	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>Preliminary Concept Design Completed.</p> <p>Design and construct Complete Street 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.</p> <p>Cost Estimated pending design and schedule of value – Total \$2,500,000:                  Design &amp; Permitting - \$250,000                  Construction - \$ 2,000,000                  Contingency - \$250,000</p> <p>A continuation of the Punta Gorda Pathways, this "leg" of the project would be a connection from South Punta Gorda US 41 Multi-Use Recreational Trail (MURT) to SunTrail Network.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods by collaborating with applicable granting agencies and City investment pathways by June 2022.	
<b>Community Impact:</b>	Maintains and enhances the City's infrastructure, ensuring a safe, efficient, and effective pedestrian and bicycle pathway network for all users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$250,000						
Land	\$0						
Construction	\$2,250,000						
Equipment	\$0						
Total	\$2,500,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint, electric, irrigation \$5,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Tropicana and Marion Sidewalk Enhancement	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>Design preliminary concept plan for a sidewalk extension from Marion Ave to Hibiscus and enhance the appearance of the City owned lift station property.</p> <p>Preliminary estimate – Total \$300,000:                      Design and Permitting \$50,000                      Construction \$200,000                      Contingency/Permitting \$50,000</p> <p>Funding: \$300,000 UNFUNDED</p> <p>Implement 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.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Support and promote a pedestrian/bicycle friendly community through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	This project will create better and safer connections for residents.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$50,000						
Land	\$0						
Construction	\$250,000						
Equipment	\$0						
Total	\$300,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance & utilities \$2,500 annually							





<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Historic District Street Lights	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>This 2-year project consists of an engineering study to identify the missing decorative lighting connections in the Historic District, followed by engineering and construction documents and installation.</p> <p>Engineering Study - \$50,000                  Design &amp; Permitting - \$125,000                  Construction - \$300,000  <u>Contingency/Permit - \$75,000</u>                  Total Anticipated Cost \$550,000</p> <p>Funding: \$550,000 UNFUNDED</p> <p>To enhance the safety, security, and aesthetic appeal of the Historic District. This project will also maintain the character of Historic Punta Gorda in keeping with the branding activities of the City.</p>	
<b>Priority:</b>	Infrastructure Sustainability, Quality of Life	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Support and promote a pedestrian/bicycle friendly community through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.	
<b>Community Impact:</b>	Provide consistent aesthetic streetscape character throughout the historic downtown while enhancing safety for all residents and tourists.	



Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$250,000						
Land	\$0						
Construction	\$300,000						
Equipment	\$0						
Total	\$550,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance, electric \$1,500 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Gilchrist Park - Harborwalk Improvements (Seating and Shade)	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>The project consists of conceptual design and engineering plans – available options may include but are not limited to a pergola, shelter, shade structure, benches, seating wall, covered swing/bench, and landscaping/shade trees. Manufacturing and installation costs are estimated only pending design and schedule of value.</p> <p>Design &amp; Permitting - \$60,000                  Construction - \$250,000  <u>Contingency - \$40,000</u>                  Total Anticipated Cost \$350,000</p> <p>Funding: \$350,000 UNFUNDED</p> <p>To enhance the usability and aesthetic appeal of Gilchrist Park and Harborwalk by providing additional comfort via additional seating and shade options.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Enhance the usability of Harborwalk for key events and pedestrians by providing additional comfort to all participants via shade and seating.	


Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$60,000						
Land	\$0						
Construction	\$290,000						
Equipment	\$0						
Total	\$350,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance \$1,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	 
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Historic District Interpretation Markers	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>A 2-year project will identify the historical point(s) of interest and historical significance throughout the City's Historic District.</p> <p>Design and develop a historic interpretative marker (signage/wayfinding) plan that identifies the historical point of interest to create a unified message for Historic Punta Gorda while recognizing the unique aspects of the historic areas.</p> <p>Manufacture and installation of markers.                  Construction: (cost estimated only pending design and schedule of value)                  Design &amp; Permitting - \$125,000                  Construction - \$300,000  <u>Contingency/Permit - \$75,000</u>                  Total Anticipated Cost \$500,000</p> <p>Funding: \$500,000 UNFUNDED</p> <p>To preserve and enhance the City's small town charm by celebrating the unique history of our community in alignment with the City's Harborside Hometown brand.</p>	
<b>Priority:</b>	Quality of Life	
<b>Goal:</b>	Support, promote and maintain the City's historic character.	
<b>Community Impact:</b>	Preserve an important asset that celebrates part of Punta Gorda's unique history, providing educational features throughout downtown Historic Punta Gorda.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$125,000						
Land	\$0						
Construction	\$375,000						
Equipment	\$0						
Total	\$500,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance \$1,500 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk – Laishley Park Marriage Point	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/Justification:</b>	<p>This is a 1 to 2-year project.</p> <p>Design and Construct hardscape and landscape improvements including installation of new gazebo at Marriage Point in Laishley Park to address ADA issues outlined in the City's ADA Transition Plan.</p> <p>Construction (cost estimated only pending design and schedule of value):                  Design &amp; Permitting - \$150,000                  Construction - \$550,000  <u>Contingency/Permit - \$50,000</u>                  Total Anticipated Cost \$750,000</p> <p>Funding: \$750,000 UNFUNDED</p> <p>Marriage Point has not received any improvements in over 18 years and is in need of an update and improvements.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Increase and enhance the use of the area for residents and tourists alike. In addition provides improved accessibility for all users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$200,000						
Land	\$0						
Construction	\$550,000						
Equipment	\$0						
Total	\$750,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maintenance, electric \$3,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Veterans Park Shade Structure(s)	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	Design, engineer, manufacture, and install shade structure(s) in Veterans Park open area by the gazebo.  Planning Estimate \$350,000.  Funding: \$350,000 UNFUNDED	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Enhance the usability of Veterans Park for key events by providing additional comfort to participants via shade.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$50,000						
Land	\$0						
Construction	\$300,000						
Equipment	\$0						
Total	\$350,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Annual Maintenance							



<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Trabue Park Improvements	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>This is a 2-year project.</p> <p>Development of conceptual design to best utilize the park property. Design Engineering &amp; Permitting (includes design commission for public art or architectural gateway feature). Construct.</p> <p>Cost estimated only pending design and schedule of value.                  Design &amp; Permitting - \$250,000,                  Construction - \$ 900,000,  <u>Contingency - \$100,000</u>                  Total Anticipated Cost \$1,250,000.</p> <p>Funding: \$1,250,000 UNFUNDED</p> <p>Implementation of the City's Recreation &amp; Open Space Element of the Comprehensive Plan to provide a recreational level of service for all users. Create a gateway feature at the eastern entry of the City, enhancing the appearance of the Medical District.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Enhances the City residents’ quality of life by providing an additional park thereby increasing and improving the level of service.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$250,000						
Land	\$0						
Construction	\$1,000,000						
Equipment	\$0						
Total	\$1,250,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Utilities and maintenance \$10,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	South Punta Gorda Park (Old Firestation II)	
<b>Project Code:</b>	TBD	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>This Park project is a 3-year project.</p> <p>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.</p> <p>Design, Engineering &amp; Permitting, and Construction (cost estimated pending design and schedule of value)                  Design - \$225,000*                  Construction - \$ 675,000  <u>Contingency / Permit - \$100,000</u>                  Total Anticipated Cost \$1,000,000</p> <p>Funding: \$1,000,000 UNFUNDED</p> <p>*City Engineer could do engineering.</p> <p>Implementation of the City's Recreation &amp; Open Space Element of the Comprehensive Plan to provide a recreational level of service for the South Punta Gorda Neighborhoods. 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.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	The development of a park in this area will increase the level of service to accommodate population growth and maintain a level of service for the delivery of recreation and open space.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$225,000						
Construction	\$775,000						
Equipment	\$0						
Total	\$1,000,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Maint., utilities, irrigation, mowing \$5,000 annually							

<b>Dept/Div:</b>	City Manager/Urban Design	
<b>Contact:</b>	Joan LeBeau	
<b>Project Title:</b>	Harborwalk West - Area 3	
<b>Project Code:</b>	HWALK3	
<b>Account #:</b>	TBD	
<b>Description/ Justification:</b>	<p>Design Harborwalk West along Retta to Linear Park to include 2-foot bridges, decorative lighting, landscaping, and on-street parking. Public Works completed a small portion of the lighting in FY 2021.</p> <p>Planning Estimates Only:                  Design &amp; Permitting - \$300,000                  Contingency - \$250,000  <u>Construction - \$1,250,000</u>                  Total Anticipated Cost \$1,800,000.</p> <p>Funding: \$1,800,000 UNFUNDED</p> <p>A critical link in Punta Gorda Pathways, Harborwalk runs along the waterfront and extends from Cooper Street to Fisherman's Village. A necessary project to provide access to various destination points and a safe route to commercial, retail, historical, and downtown areas.</p>	
<b>Priority:</b>	Infrastructure Sustainability	
<b>Goal:</b>	Completing the 18-mile pedestrian/bicycle pathway will connect neighborhoods through collaboration with applicable granting agencies and City investment by June 2022. Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
<b>Community Impact:</b>	Completing the Pathways will contribute to the City's urban mobility and help create a strong, viable community.	

Financial Information							
5 Year Plan	Total	Prior	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Project Costs</b>							
Design/Engineering	\$300,000						
Construction	\$1,500,000						
Equipment	\$0						
Total	\$1,800,000						
<b>Funding Sources</b>							
UNFUNDED	TBD						
<b>Impacts on Operations (negative entry indicates operating reduction)</b>							
Mowing, maint, electric, irrigation \$11,000 / yr.							