

CAPITAL IMPROVEMENTS PROGRAM
FY 2024 - FY 2028
(All figures in thousands of dollars)


PROJECT IDENTIFICATION	Page#	TOTAL PROJECT COST	Prior Years' Funding*	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
GENERAL FUNDING:								
National Pollutant Discharge Elimination System	1	208	108	20	20	20	20	20
Storm Sewer Reconstruction	2	640	265	75	75	75	75	75
Bridge Repair	3	98	48	10	10	10	10	10
Drainage Improvements	4	4,051	2,551	300	300	300	300	300
Laishley Park Playground & Interactive Fountain	5	1,580	290 **		0	0	0	0
Freeman House Preservation (\$32,000 from ins.)	6	1,410	32 **		0	0	0	0
Wooden/Composite Pathways, Piers, and Docks	7	1,045	395	100	100	150	150	150
Channel and Basin Dredging at Boat Club Area	8	240	40	0	0	0	0	0
King Street Improvements	9	550	48	62 **		0	0	0
Railroad Crossing Rehabilitation	10	1,075	263	187	300	325	0	0
Public Safety Air Conditioning System Replacement	11	250	250	0	0	0	0	0
Historic City Hall (Sale of Belaire and Insurance)	12	12,888	**	750	0	0	0	0
GENERAL FUNDING TOTAL				1,504	805	880	555	555
GRANT FUNDING:								
Freeman House Preservation (\$497,900 from State grant)	13	1,410	498 **		0	0	0	0
Living Shoreline Tiki Point (State grant pending)	14	1,357	**	27	160	431 **		0
Drainage Improvements - Boca Grande Area (3 grants)	15	7,391	3,805 **		0	0	0	0
Channel and Basin Dredging at Boat Club Area	16	240	200	0	0	0	0	0
Complete Street - Cooper Street Improvements (FDOT)	17	3,309	**	0	0	308	0	2,911
GRANT FUNDING TOTAL				27	160	739	0	2,911
PARK IMPACTS:								
Laishley Park Playground & Interactive Fountain	18	1,580	325	100	0	0	0	0
Henry St Property Improvements	19	3,227	**	0	75	75	100	0
Park Improvements (Nature Park)	20	705	355	0	100	100	75	75
PARK IMPACTS TOTAL				100	175	175	175	75
MOBILITY IMPACTS (previously Transportation):								
Sidewalk Improvements	21	222	222	0	0	0	0	0
Historic District Infrastructure	22	2,788	0	0	0	213	287 **	
King Street Improvements	23	550	192	248 **		0	0	0
Complete Street - Airport Road Improvements	24	2,289	0	0	0	0 **		100
MOBILITY IMPACTS TOTAL				248	0	213	287	100
PUBLIC SAFETY IMPACTS:								
Public Safety Building Expansion	25	6,950	450 **		300	300	300	300
PUBLIC SAFETY IMPACTS TOTAL				0	300	300	300	300
SPECIAL USE FUND:								
Ponce de Leon Park Improvements	26	3,300	700 **	**	**	**	**	**
SPECIAL USE FUND TOTAL				0	0	0	0	0
TOTAL FUNDED PROJECTS				1,879	1,440	2,307	1,317	3,941

* Prior Years' funding is included for projects that have additional funding FY 24-28 or may not be complete at 9/30/23


** Funding from another source - See CIP detail sheet

PROJECTS WITHIN CITY BOUNDARIES SCHEDULED BY OTHER AGENCIES


US 41 NB Tamiami Trail Williams Street to Peace River Bridge
US 41 SB Tamiami Trail Peace River Bridge to Charlotte Ave
US 41 SB ADA Ramp
US 41 @ Carmalita St Extension

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	National Pollutant Discharge Elimination System	
Project Code:	NPDES	
Account #:	301-3004-538-6326	
Description/Justification:	<p>Requirements related to Federal Clean Water Act for Stormwater:</p> <ul style="list-style-type: none"> *Public Education, *Public Involvement, *Illicit Discharge & Connection Elimination, *Construction Site Run-Off Control, *Post Construction Stormwater Management, *Pollution Prevention, *Total Maximum Daily Loads (TMDL) <p>Carry over unspent funds.</p> <p>Federal Mandate.</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Quality of Life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$208,184	\$108,184	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Equipment							
Total	\$208,184	\$108,184	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Funding Sources							
Fund-GF	\$208,184	\$108,184	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Impacts on Operations (negative entry indicates operating reduction)							
Contractual-Storm Sewer Reconstruction	\$640,465	\$265,465	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Storm Sewer Reconstruction	
Project Code:	STSWRC	
Account #:	301-3004-538-6375	
Description/ Justification:	<p>Storm drainage pipe lining or replacement of the defective pipe.</p> <p>Carryover funds are unspent.</p> <p>Possible FY 2024 project at W. Olympia Ave and Tidal Creek intersection.</p> <p>To repair or replace pipe which has deteriorated or collapsed due to age. These pipes carry the stormwater from the streets and right-of-ways.</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Health and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$640,465	\$265,465	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Equipment							
Total	\$640,465	\$265,465	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Funding Sources							
Local-GF	\$640,465	\$265,465	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Bridge Repair	
Project Code:	TBD	
Account #:	301-3004-541-6392	
Description/Justification:	<p>Bridge repairs resulting from FDOT bridge inspections.</p> <p>Three bridge repairs in Punta Gorda Isles. One bridge on Aqui Esta Drive. Carry over unspent funds.</p> <p>Funding provides for the repair and maintenance needed to keep City bridges in a safe and functional condition.</p>	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	Quality of Life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$98,319	\$48,319	10,000	10,000	10,000	10,000	10,000
Equipment							
Total	\$98,319	\$48,319	10,000	10,000	10,000	10,000	10,000
Funding Sources							
Fund-GF	\$98,319	\$48,319	10,000	10,000	10,000	10,000	10,000
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							


Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Drainage Improvements	
Project Code:	DRAI24	
Account #:	301-3004-541-6320	
Description/ Justification:	<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 2024 - 2028: \$1,500,000 General Fund</p> <p>Maintain a defined level of service that requires that water not stand in swales for more than 72 hours following the last rainfall.</p>	
Priority:	Infrastructure Sustainability	
Goal:	<p>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.</p>	
Community Impact:	Quality of Life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Construction	\$4,050,665	\$2,550,665	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Equipment							
Total	\$4,050,665	\$2,550,665	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Funding Sources							
Local-GF	\$4,050,665	\$2,550,665	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							


Dept/Div:	City Manager/Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Lashley Park Playground and Interactive Fountain	
Project Code:	LPPLAY	
Account #:	301-3004-572-6377/110-3000-559-6312/ 118-3007-515-6300/301-3004-572-6332	
Description/ Justification:	<p>FY 2021-2022: Design & 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</p> <p>FY 2023 – 2024 Construction Estimate: \$1,542,145 Construction: \$1,300,000 Permit \$10,000, Contingency \$10,000, Engineering Services \$7,500, Project Management: \$7,500 Equipment: \$207,145 (purchased)</p> <p>Funding: \$290,000 General Fund \$275,000 CRA Fund (operating division) \$182,250 ADA - 1% Sales Tax \$425,000 Park Impact Fees \$407,895 UNFUNDED</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,335,000	\$927,105	\$407,895	\$0	\$0	\$0	\$0
Equipment	\$207,145	\$207,145	\$0	\$0	\$0	\$0	\$0
Total	\$1,580,145	\$1,172,250	\$407,895	\$0	\$0	\$0	\$0
Funding Sources							
Local – ST	\$182,250	\$182,250	\$0	\$0	\$0	\$0	\$0
Local – FSIF	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0
Local-GF	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0
Local-OF	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	\$407,895	\$0	\$407,895				
Impacts on Operations (negative entry indicates operating reduction)							
Chemicals, water, electric, maintenance	\$80,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000


Carryover from FY 2023

Dept/Div:	Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	AC Freeman House Preservation	
Project Code:	FREEMN	
Account #:	118-3007-579-6222 / 301-3004-579-6222	
Description/ Justification:	<p>Planning Estimates – Total \$1,409,900</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 - \$17,900 Engineering Services – \$10,000 Contingency – \$100,000 Project Management \$10,000 CEI Services* \$150,000</p> <p>Funding: \$880,000 1% Sales Tax \$32,000 Insurance proceeds \$497,900 State Grant Funds</p>	
Priority:	Quality of Life	
Goal:	Support, promote and maintain the City’s historic character.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,287,900	\$1,287,900	\$0	\$0	\$0	\$0	\$0
Total	\$1,409,900	\$1,409,900	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0
State-G	\$497,900	\$497,900	\$0	\$0	\$0	\$0	\$0
Local-OF	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Maint & utilities	\$20,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Wooden Composite Pathways, Piers, and Docks	
Project Code:	PIERPJ	
Account #:	301-3004-519-6300	
Description/Justification:	<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 2022-2023: \$295,293 toward Ponce Park boardwalk and pier</p> <p>FY 2023-2028: 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>	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	Quality of life and safety.	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$1,045,293	\$395,293	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000
Equipment							
Total	\$1,045,293	\$395,293	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000
Funding Sources							
Local-GF	\$1,045,293	\$395,293	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Channel and Basin Dredging at Boat Club Area	
Project Code:	BCDRDG	
Account #:	301-3004-572-6359	
Description/ Justification:	<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 Removal of dock: \$40,000 - Complete</p> <p>FY 2023: MAC Grant Construction, dredge basin and channel: \$200,000</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>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Land							
Construction	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0
Equipment							
Total	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-GF	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Local-G	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	King Street Improvements	
Project Code:	KINGIM	
Account #:	301-3005-541-6394/301-3004-541-6394	
Description/Justification:	<p>Design, survey, and construction of King Street due to growth and safety concerns.</p> <p>Funds added in 2024 based on current design and escalated construction costs.</p> <p>Funding: General Fund 20% - \$110,000 Mobility Impact Fees 80% - \$440,000</p> <p>Necessary repairs are needed to enhance existing infrastructure including street resurfacing, drainage, lighting, and safety concerns.</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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	
Community Impact:	Quality of Life and Safety	



Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$550,000	\$240,000	\$310,000	\$0	\$0	\$0	\$0
Equipment							
Total	\$550,000	\$240,000	\$310,000	\$0	\$0	\$0	\$0
Funding Sources							
Fund-GF	\$110,000	\$48,000	\$62,000	\$0	\$0	\$0	\$0
Fund-FSIF	\$440,000	\$192,000	\$248,000	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Maintenance & electric	\$8,000	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Railroad Crossing Rehabilitation	
Project Code:	RRREHB	
Account #:	301-3004-541-6328	
Description/Justification:	<p>Rehabilitation improvements to maintain existing railroad crossings.</p> <p>Estimates: FY 2023: Ann Street delayed per railroad until FY 2025 FY 2024: Elizabeth Street crossing and sidewalk \$450,000. FY 2025: Ann Street crossing \$300,000 (no sidewalk). FY 2026: Boca Grande crossing \$325,000 (no sidewalk). Note: We are anticipating revised quotes from Seminole Gulf Railway, L.P. within the next month. The above is Engineering’s best estimate at this point in time.</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>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Infrastructure Sustainability, Quality of Life	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$1,075,000	\$263,000	\$187,000	\$300,000	\$325,000	\$0	\$0
Equipment							
Total	\$1,075,000	\$263,000	\$187,000	\$300,000	\$325,000	\$0	\$0
Funding Sources							
Fund-GF	\$1,075,000	\$510,000	\$450,000	\$300,000	\$325,000	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							


Dept./Div.:	Public Works / Facilities Maintenance	
Contact:	Bryan Clemons / Don Ryan	
Project Title:	A/C and Computer system replacement	
Project Code:	PSAC	
Account #:	301-3004-521-5216	
Description/ Justification:	<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"> 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. 2) Replace A/C System. 3) Replace/Update Fresh Air Intake. <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>	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
Construction	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Equipment	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-GF	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Maint and electric	-\$4,000	\$0	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000

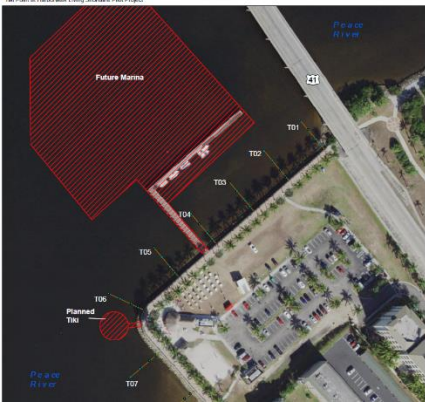
Dept/Div:	City Manager/Urban Design	 
Contact:	Joan LeBeau	
Project Title:	Historic City Hall Rehabilitation and Expansion	
Project Code:	CHPRRH	
Account #:	118-3007-519-6202	
Description/Justification:	<p>After a comprehensive evaluation of the building’s major systems - structural, electrical, mechanical, and plumbing - there were numerous deficiencies needing remediation to improve the overall condition and functionality while maintaining its historic character. Current Estimate: \$12,887,310</p> <p>FY 2022-2023: Design historic rehabilitation, security, and ADA accessibility improvements identified in the Needs Assessment report. Design - \$709,250</p> <p>FY 2024-2025: Rehabilitation and Construction-\$10,625,055 Permit/Impacts/Testing - \$250,000, Project Mgmt - \$108,000 Contingency - \$1,182,005 (TBD could be reduced if not needed or used for additional items listed below)</p> <p>Funding Sources: \$2,170,040 Fisherman’s Village Sale Proceeds, Approx. \$300,000 sale of Belaire Ct, Approx \$350,000 to \$450,000 insurance proceeds, \$9,083,695 1% Sales Tax, \$250,000 ADA 1% Sales Tax, \$633,575 UNFUNDED</p> <p>Items not included: FPL SolarNow relocation, ADA parking on Harvey St, Fixtures, furnishings, and equipment, buildout of interior office space, and West Marion Ave street drainage</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$709,250	\$709,250	\$0	\$0	\$0	\$0	\$0
Construction	\$12,178,060	\$10,669,485	\$1,508,575	\$0	\$0	\$0	\$0
Total	\$12,887,310	\$11,378,735	\$1,508,575	\$0	\$0	\$0	\$0
Funding Sources							
Local – ST	\$9,083,695	\$9,083,695	\$0	\$0	\$0	\$0	\$0
Local – ST (ADA)	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Local – OF	\$2,920,040	\$2,170,040	\$750,000	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Maint & utilities	\$40,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000

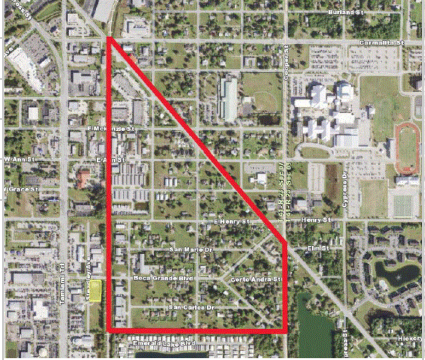
Carryover from FY 2023

Dept/Div:	Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	AC Freeman House Preservation	
Project Code:	FREEMN	
Account #:	118-3007-579-6222 / 301-3004-579-6222	
Description/ Justification:	<p>Planning Estimates – Total \$1,409,900</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 - \$17,900 Engineering Services – \$10,000 Contingency – \$100,000 Project Management \$10,000 CEI Services* \$150,000</p> <p>Funding: \$880,000 1% Sales Tax \$32,000 Insurance proceeds \$497,900 State Grant Funds</p>	
Priority:	Quality of Life	
Goal:	Support, promote and maintain the City’s historic character.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,287,900	\$1,287,900	\$0	\$0	\$0	\$0	\$0
Total	\$1,409,900	\$1,409,900	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0
State-G	\$497,900	\$497,900	\$0	\$0	\$0	\$0	\$0
Local-OF	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Maint & utilities	\$20,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Living Shoreline - Tiki Point at Harborwalk	
Project Code:	TBD	
Account #:	301-3004-572-6359	
Description/ Justification:	<p>This is a multi-year project consisting of planning, design, engineering and construction of a living shoreline along a segment of the City’s Harborwalk’</p> <p>FY 2022: Grant application and Cost - \$8,458 – General Fund</p> <p>FY 2024: Kick-off meeting, Secure Engineering Contractor, Partner/Stakeholder Design meetings, Pre-Construction Monitoring, Design/Engineering - \$54,000</p> <p>FY 2024-2025: Partner/Stakeholder Design meetings, Pre-Construction Monitoring, Design/Engineering, Permitting, Community Engagement - \$320,000</p> <p>FY 2024 –2026: Pre-Construction Monitoring, Permitting, Community Engagement \$400,000</p> <p>Construction and Post Construction Monitoring - \$500,000</p> <p>FY 2026-2027: Community Engagement and Post Construction Monitoring - \$75,000</p> <p>Funding Sources: \$8,458 – General Fund \$590,957– FL Resiliency Grant Pending Acceptance \$766,501 Unfunded* Possible funding from CHNEP BIL federal grant funding</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>	
Priority:	Infrastructure Sustainability	
Goal:	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	
Community Impact:	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.	

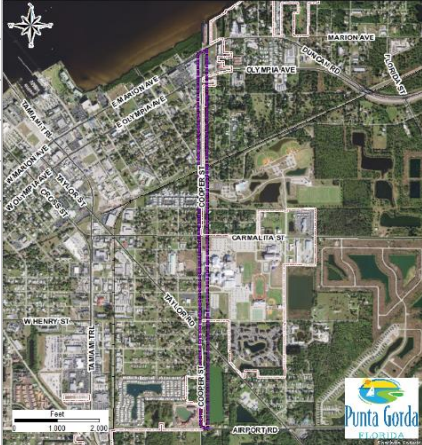
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$782,458	\$8,458	\$54,000	\$320,000	\$400,000	\$0	\$0
Construction	\$575,000	\$0	\$0	\$0	\$500,000	\$75,000	\$0
Total	\$1,357,458	\$8,458	\$54,000	\$320,000	\$900,000	\$75,000	\$0
Funding Sources							
State - G	\$590,957	\$0	\$27,000	\$160,000	\$430,957	\$0	\$0
Local - GF	\$8,458	\$8,458	\$0	\$0	\$0	\$0	\$0
UNFUNDED	\$758,043	\$0	TBD	TBD	TBD	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
TBD							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Drainage Improvements – Boca Grande Area	
Project Code:	CABGDI, CABGD3, CABGD4	
Account #:	118-3007-541-6320/301-3004-541-6320	
Description/Justification:	<p>Previous Years: Acquire property for stormwater ponds and construct drainage improvements for Boca Grande area drainage project. 90% design plans complete, required lots obtained. Estimated Engineer’s estimate increased. Total project estimate \$7,390,670.</p> <p>Working with consultant on final design and bid package for approvals from granting agencies prior to going to bid for construction.</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 \$283,863 FY 2023 SWFWMD Grant \$1,300,372 UNFUNDED</p> <p>Costs include project management of \$76,000</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0
Land	\$390,340	\$390,340	\$0	\$0	\$0	\$0	\$0
Construction	\$6,525,330	\$5,224,958	\$1,300,372	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,390,670	\$6,090,298	\$1,300,372	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$2,285,185	\$2,285,185	\$0	\$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
Other-G	\$283,863	\$283,863	\$0	\$0	\$0	\$0	\$0
Unfunded	\$1,300,372	\$0	\$1,300,372	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel-Maint				\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Channel and Basin Dredging at Boat Club Area	
Project Code:	BCDRDG	
Account #:	301-3004-572-6359	
Description/ Justification:	<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 Removal of dock: \$40,000 - Complete</p> <p>FY 2023: MAC Grant Construction, dredge basin and channel: \$200,000</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>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Land							
Construction	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0
Equipment							
Total	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-GF	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Local-G	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Complete Street - Cooper Street Improvements	
Project Code:	COOCOM	
Account #:	118-3007-541-6516	
Description/ Justification:	<p>Planning Estimates - Total \$3,309,000</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. \$308,000</p> <p>FY 2028: Construction \$2,911,000</p> <p>Funding: \$90,000 1% Sales Tax \$3,219,000 FDOT LAP/Grant Funding</p>	
Priority:	Infrastructure Sustainability	
Goal:	Complete the 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
Community Impact:	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.	

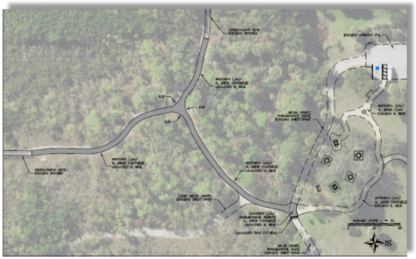


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Design	\$308,000	\$0	\$0	\$0	\$308,000	\$0	\$0
Construction	\$2,911,000	\$0	\$0	\$0	\$0	\$0	\$2,911,000
Total	\$3,309,000	\$90,000	\$0	\$0	\$308,000	\$0	\$2,911,000
Funding Sources							
Local – ST	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
State-G	\$3,219,000	\$0	\$0	\$0	\$308,000	\$0	\$2,911,000
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint., utilities, irrigation and mowing	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Dept/Div:	City Manager/Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Lashley Park Playground and Interactive Fountain	
Project Code:	LPPLAY	
Account #:	301-3004-541-6377/110-3000-559-6312/ 118-3007-515-6300/301-3004-572-6332	
Description/ Justification:	<p>FY 2021-2022: Design & 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</p> <p>FY 2023 – 2024 Construction Estimate: \$1,542,145 Construction: \$1,300,000 Permit \$10,000, Contingency \$10,000, Engineering Services \$7,500, Project Management: \$7,500 Equipment: \$207,145 (purchased)</p> <p>Funding: \$290,000 General Fund \$275,000 CRA Fund (operating division) \$182,250 ADA - 1% Sales Tax \$425,000 Park Impact Fees \$407,895 UNFUNDED</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,335,000	\$927,105	\$407,895	\$0	\$0	\$0	\$0
Equipment	\$207,145	\$207,145	\$0	\$0	\$0	\$0	\$0
Total	\$1,580,145	\$1,172,250	\$407,895	\$0	\$0	\$0	\$0
Funding Sources							
Local – ST	\$182,250	\$182,250	\$0	\$0	\$0	\$0	\$0
Local – FSIF	\$425,000	\$425,000	\$0	\$0	\$0	\$0	\$0
Local-GF	\$290,000	\$290,000	\$0	\$0	\$0	\$0	\$0
Local-OF	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	\$407,895	\$0	\$407,895				
Impacts on Operations (negative entry indicates operating reduction)							
Chemicals, water, electric, maintenance	\$80,000	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	W Henry St. Property Improvements and Connecting Points of Interest	
Project Code:	HENIMP	
Account #:	118-3007-572-6512 / 301-3004-572-6332	
Description/ Justification:	<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 2023-2024: 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 2023-2026: 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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,877,000	\$1,717,000	\$0	\$0	\$1,160,000	\$0	\$0
Total	\$3,227,000	\$2,067,000	\$0	\$0	\$1,160,000	\$0	\$0
Funding Sources							
Local-ST	\$1,817,000	\$1,817,000	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & electric, K9 Grass	\$35,000	\$0	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000

Dept/Div:	City Manager/Urban Design	  
Contact:	Joan LeBeau	
Project Title:	Park Improvements - Citywide	
Project Code:	Various	
Account #:	301-3004-572-6332	
Description/Justification:	<p>FY 2022-2024: Nature Park – Phase I and II: Engineering funded via the ADA Improvements - Citywide CIP for \$180,650 consistent with ADA Transition Plan. Included in 1% Sales Tax and not in Pak impacts.</p> <p>FY 2022-2024: 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 2026-2028: Construction Phase II- Nature Park Trail Improve and repair nature trail, including the fishing pier, drainage, and ADA - Planning Estimate: \$350,000</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, Laishley Park improvements, or other growth-related park improvements.</p> <p>Other Park Impact Fee projects on separate CIP sheets: FY 2022-2024 Laishley Park Playground and Interactive Fountain \$425,000 FY 2025-2027 Henry Property Improvements \$250,000</p> <p>Funding – Park Impact Fees.</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Construction	\$705,000	\$355,000	\$0	\$0	\$350,000	\$0	\$0
Total	\$705,000	\$355,000	\$0	\$0	\$350,000	\$0	\$0
Funding Sources							
Local-FSIF	\$705,000	\$355,000	\$0	\$0	\$350,000	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Repair and maintenance	\$17,500	\$0	\$2,500	\$2,500	\$2,500	\$5,000	\$5,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Sidewalk Improvements	
Project Code:	TBD	
Account #:	301-3005-541-6319	
Description/ Justification:	<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. Tentative – sidewalk at Aqui Esta Dr and Bal Harbor Blvd for Nature Park access.</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 2028: 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>	
Priority:	Infrastructure Sustainability & Quality of Life	
Goal:	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.	
Community Impact:	Quality of Life and Safety	

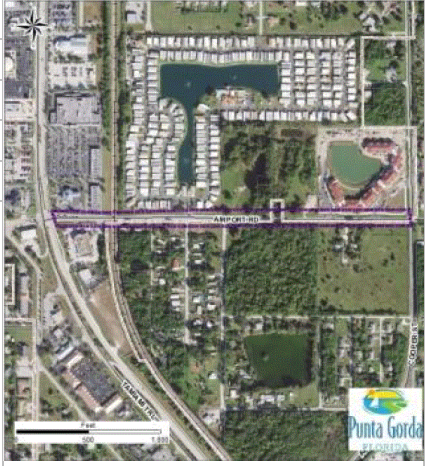
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Construction	\$222,481	\$222,481	\$0	\$0	\$0	\$0	\$0
Equipment							
Total	\$222,481	\$222,481	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Fund-FSIF	\$222,481	\$222,481	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Repair/Maint	\$2,000	\$0	\$0	\$500	\$500	\$500	\$500

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Historic District Infrastructure	
Project Code:	TBD	
Account #:	Various accounts	
Description/ Justification:	<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 2025 – Design; FY 2025 - Construct Phase II: FY 2026 – Design; FY 2026 - Construct Phase III: FY 2027 – 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 (\$500,000 estimated available through FY 2028).</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
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	\$0
Total	\$2,788,000	\$0	\$0	\$275,000	\$763,000	\$1,750,000	\$0
Funding Sources							
Local-ST	\$1,038,000	\$0	\$0	\$275,000	\$550,000	\$213,000	\$0
Local-FSIF	\$500,000	\$0	\$0	\$0	\$213,000	\$287,000	\$0
UNFUNDED	TBD	\$0	\$0	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Electric, mowing, maint.	\$15,500	\$0	\$0	\$0	\$3,000	\$5,000	\$7,500

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	King Street Improvements	
Project Code:	KINGIM	
Account #:	301-3005-541-6394/301-3004-541-6394	
Description/Justification:	<p>Design, survey, and construction of King Street due to growth and safety concerns.</p> <p>Funds added in 2024 based on current design and escalated construction costs.</p> <p>Funding: General Fund 20% - \$110,000 Mobility Impact Fees 80% - \$440,000</p> <p>Necessary repairs are needed to enhance existing infrastructure including street resurfacing, drainage, lighting, and safety concerns.</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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	
Community Impact:	Quality of Life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$550,000	\$240,000	\$310,000	\$0	\$0	\$0	\$0
Equipment							
Total	\$550,000	\$240,000	\$310,000	\$0	\$0	\$0	\$0
Funding Sources							
Fund-GF	\$110,000	\$48,000	\$62,000	\$0	\$0	\$0	\$0
Fund-FSIF	\$440,000	\$192,000	\$248,000	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Maintenance & electric	\$8,000	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan Le Beau	
Project Title:	Complete Street – Airport Road Improvements	
Project Code:	AIRCOM	
Account #:	118-3007-541-6517/301-3005-541-6517	
Description/ Justification:	<p>Planning Estimates – Total Construction \$2,288,500</p> <p>FY 2021-2024: 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 2025-2026 - Construction</p> <p>Railroad Crossings - \$500,000</p> <p>All other Construction - \$1,500,000</p> <p>Permit - \$10,000</p> <p>Engineering Services- \$7,500</p> <p>Contingency - \$100,000</p> <p>Funding:</p> <p>\$1,350,000 - 1% Sales Tax</p> <p>\$250,000 - Mobility Impact fees</p> <p>\$688,500 - Unfunded: Possible additional Mobility Impact fees.</p>	
Priority:	Infrastructure Sustainability	
Goal:	Complete 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
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							
Total	\$2,288,500	\$1,450,000	\$0	\$838,500	\$0	\$0	\$0
Funding Sources							
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
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint, utilities, irrigation, and mowing	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Dept/Div:	Police Department/Fire Department	
Contact:	Jason Ciaschini/Holden Gibbs	
Project Title:	Public Safety Building Expansion	
Project Code:	PBSFTY	
Account #:	118-3007-521-6216/301-3004-521-6216	
Description/Justification:	<p>FY 2024-2027: Create additional space to accommodate growth of police and fire departments. Discussions are needed to determine the feasibility of using current location for the needs currently facing the departments. 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 – 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>	
Priority:	Infrastructure Sustainability – Maintain and enhance the City’s capital assets and quality municipal services	
Goal:	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.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Land	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$550,000	\$2,300,000	\$2,182,000	\$1,218,000	\$0
Equipment	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Total	\$6,950,000	\$450,000	\$550,000	\$2,300,000	\$2,182,000	\$1,468,000	\$0
Funding Sources							
Local-ST	\$4,432,000	\$0	\$550,000	\$2,000,000	\$1,882,000	\$0	\$0
Local-FSIF	\$1,350,000	\$450,000	\$0	\$300,000	\$300,000	\$300,000	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Electric, janitorial, R&M \$6,000 per yr once completed							


Dept/Div:	City Manager/Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Ponce De Leon Park Improvements	
Project Code:	PONCE	
Account #:	301-3004-572-6332 / 301-3004-519-6300 / 118-3007-572-6332	
Description/ Justification:	<p>Planning Estimates: Total \$3,645,016 FY 2021 Repairs to seawall (\$320,689) FY 2022 Design, permitting boardwalk & pier (\$224,327) FY 2023 Construction/repairs to boardwalk & pier (\$754,000)</p> <p>FY 2025 – FY 2026: Design and construct new restroom facility, pavilion, boat & trailer parking, and site furnishings Planning Estimate \$1,500,000</p> <p>FY 2027 – FY 2028 Design/build new playground Planning Estimate \$500,000</p> <p>Funding through 2023: \$700,000 – Proceeds from Sale of Fisherman’s Village \$295,300 – Wooden pathways and pilings project (general funds accounted for on separate CIP sheet) \$305,000 – 1% Sales Tax \$2,000,000 – Unfunded – Potential use of Park Impact Fees</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$583,015	\$283,015	\$0	\$300,000	\$0	\$0	\$0
Construction	\$2,517,285	\$1,017,285	\$0	\$250,000	\$950,000	\$0	\$300,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Total	\$3,300,300	\$1,300,300	\$0	\$550,000	\$950,000	\$200,000	\$300,000
Funding Sources							
Local-GF	\$295,300	\$295,300	\$0	\$0	\$0	\$0	\$0
Local-OF	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Local-ST	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	TBD	TBD	TBD	TBD
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint, & electric	\$18,000	\$2,000	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000

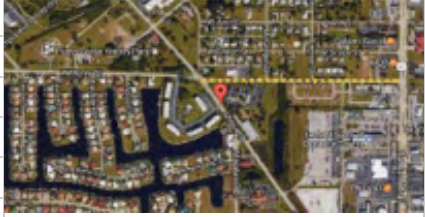
1% SALES TAX FUND
1% Sales Tax Infrastructure Projects
FY 2023 - FY 2027
(All figures in thousands of dollars)

PROJECT IDENTIFICATION	Page #	Total Project Cost	Prior Years	Projected 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
1% SALES TAX REVENUE				4,394	4,394	4,394	4,394	1,098	18,674				
EXPENDITURES:													
Harborwalk West - Area 2 - Final Phase	27	3,178	3,178	0	0	0	0	0	3,178	0	0	0	0
Henry Street Sidewalk	28	156	156	0	0	0	0	0	156	0	0	0	0
Virginia Ave Complete St Improv.-US 41 to Nesbit	29	1,056	950	106	0	0	0	0	1,056	0	0	0	0
Historic City Hall Preservation and Rehabilitation	30	12,638	4,988	6,266	0	0	0	0	11,254	0	750	0	634
Complete Street - Airport Rd Improvements	31	2,289	1,350	0	0	0	0	0	1,350	0	250	0	689
Ponce de Leon Park Improvements	32	3,300	305	0	0	0	0	0	305	0	995	0	2,000
Harborwalk - US 41 SB Bridge Ramp (decorative standards)	33	90	90	0	0	0	0	0	90	0	0	0	0
Harborwalk - US 41 Bridge Approach Lighting (SB)	34	400	0	0	0	0	0	0	0	0	0	0	400
US 41 NB Decorative/safety standards	35	620	120	0	500	0	0	0	620	0	0	0	0
Freeman House Preservation (\$32,000 from ins.)	36	1,410	208	672	0	0	0	0	880	498	32	0	0
Drainage Improvements - Boca Grande Area	37	7,391	2,076	209	0	0	0	0	2,285	3,805	0	0	1,301
Henry St Property Improvements	38	3,227	844	973	0	0	0	0	1,817	0	250	1,000	160
Henry Street Crosswalk	39	539	0	539	0	0	0	0	539	0	0	0	0
ADA Improvements - Citywide	40	1,593	813	130	130	130	130	130	1,463	0	0	0	130
Bayfront Activity Center	41	TBD	0	30	313	0	0	0	343	0	0	0	TBD
Public Safety Building Expansion	42	6,950	0	0	550	2,000	1,882	0	4,432	0	1,350	159	1,009
Historic District Infrastructure	43	2,788	0	0	0	275	550	213	1,038	0	500	1,250	0
Shreve Street Complete Street Improvements	44	445	225	0	0	130	0	0	355	0	0	0	90
Complete Street - Cooper Street Improvements	45	3,309	90	0	0	0	0	0	90	3,219	0	0	0
Complete Street - US 17 Improvements (Cancelled)		0	0	0	0	0	0	0	0	0	0	0	0
Traffic Signal - Burnt Store Rd and Home Depot	46	1,100	0	0	0	0	0	0	0	0	0	345	755
US 41 Complete Street - Airport to Carmalita	47	519	0	0	0	0	0	0	0	0	0	0	519
1% SALES TAX FUNDING TOTAL		52,998	15,393	8,925	1,493	2,535	2,562	343	31,251	7,522	4,127	2,754	7,687
Estimated Projected Carryover - Beg				2,328	(2,203)	698	2,727	4,559					
Estimated Projected Carryover - End				(2,203)	698	2,557	4,559	5,314					
Transfer from Fishermans Village Sale (Special Use Fund)				170	0	0	0	0					
Financing (cashflow purposes only)				3,298	(2,318)	(980)	0	0					
Estimated Projected Carryover - End with Interfund Loan				1,265	1,848	2,727	4,559	5,314					

Schedule covers through December 31, 2026

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Harborwalk West - Area 2b - Final Phase	
Project Code:	HWAR2	
Account #:	118-3007-572-6583	
Description/ Justification:	<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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact	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 2024	FY 2024	FY 2025	FY 2026	FY 2028
Project Costs							
Design/Engineering							
Construction	\$3,177,654	\$3,177,654	\$0	\$0	\$0	\$0	\$0
Equipment							
Total	\$3,177,654	\$3,177,654	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$3,177,654	\$3,177,654	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & electric	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Henry Street Sidewalk	
Project Code:	HENSWK	
Account #:	118-3007-541-6319	
Description/ Justification:	<p>Installation of sidewalk on Henry Street between Shreve and SR 41.</p> <p>FY 2023-FY 2024: 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>	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	Quality of life and Safety	

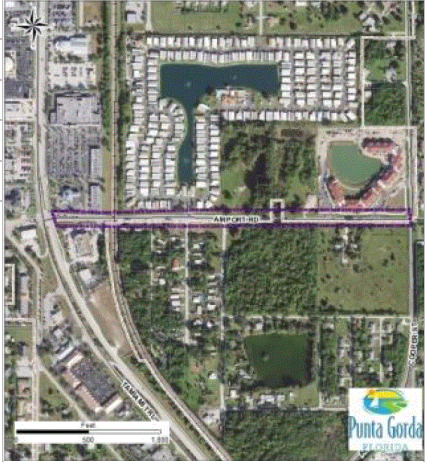
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0
Equipment							
Total	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Fund-ST	\$156,000	\$156,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Complete Street - Virginia Avenue Improvements - US 41 to Nesbit	
Project Code:	VIRCOM	
Account #:	118-3007-541-6519	
Description/ Justification:	<p>Planning Estimates – Total \$1,056,000</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 2023-2024: Construction Construction - \$775,000; Permit - \$10,000; Engineering Services - \$8,000; Contingency - \$75,000</p> <p>Funding: \$1,056,000 1% Sales Tax (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 & other areas.</p>	
Priority:	Infrastructure Sustainability	
Goal:	Complete the 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Construction	\$706,000	\$706,000	\$0	\$0	\$0	\$0	\$0
Equipment							
Total	\$1,056,000	\$1,056,000	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local – ST	\$1,056,000	\$1,056,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint, utilities, irrigation, and mowing	\$25,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design	 
Contact:	Joan LeBeau	
Project Title:	Historic City Hall Rehabilitation and Expansion	
Project Code:	CHPRRH	
Account #:	118-3007-519-6202	
Description/ Justification:	<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. Current Estimate: \$12,887,310</p> <p>FY 2022-2023: Design historic rehabilitation, security, and ADA accessibility improvements identified in the Needs Assessment report. Design - \$709,250</p> <p>FY 2024-2025: Rehabilitation and Construction-\$10,625,055 Permit/Impacts/Testing - \$250,000, Project Mgmt - \$108,000 Contingency - \$1,182,005 (TBD could be reduced if not needed or used for additional items listed below)</p> <p>Funding Sources: \$2,170,040 Fisherman’s Village Sale Proceeds, Approx. \$300,000 sale of Belaire Ct, Approx \$350,000 to \$450,000 insurance proceeds, \$9,083,695 1% Sales Tax, \$250,000 ADA 1% Sales Tax, \$633,575 UNFUNDED</p> <p>Items not included: FPL SolarNow relocation, ADA parking on Harvey St, Fixtures, furnishings, and equipment, buildout of interior office space, and West Marion Ave street drainage</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$709,250	\$709,250	\$0	\$0	\$0	\$0	\$0
Construction	\$12,178,060	\$10,669,485	\$1,508,575	\$0	\$0	\$0	\$0
Total	\$12,887,310	\$11,378,735	\$1,508,575	\$0	\$0	\$0	\$0
Funding Sources							
Local – ST	\$9,083,695	\$9,083,695	\$0	\$0	\$0	\$0	\$0
Local – ST (ADA)	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Local – OF	\$2,920,040	\$2,170,040	\$750,000	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Maint & utilities	\$40,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan Le Beau	
Project Title:	Complete Street – Airport Road Improvements	
Project Code:	AIRCOM	
Account #:	118-3007-541-6517/301-3005-541-6517	
Description/ Justification:	<p>Planning Estimates – Total Construction \$2,288,500</p> <p>FY 2021-2024: 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 2025-2026 - 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>	
Priority:	Infrastructure Sustainability	
Goal:	Complete 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
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							
Total	\$2,288,500	\$1,450,000	\$0	\$838,500	\$0	\$0	\$0
Funding Sources							
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
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint, utilities, irrigation, and mowing	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Ponce De Leon Park Improvements	
Project Code:	PONCE	
Account #:	301-3004-572-6332 / 301-3004-519-6300 / 118-3007-572-6332	
Description/ Justification:	<p>Planning Estimates: Total \$3,645,016 FY 2021 Repairs to seawall (\$320,689) FY 2022 Design, permitting boardwalk & pier (\$224,327) FY 2023 Construction/repairs to boardwalk & pier (\$754,000)</p> <p>FY 2025 – FY 2026: Design and construct new restroom facility, pavilion, boat & trailer parking, and site furnishings Planning Estimate \$1,500,000</p> <p>FY 2027 – FY 2028 Design/build new playground Planning Estimate \$500,000</p> <p>Funding through 2023: \$700,000 – Proceeds from Sale of Fisherman’s Village \$295,300 – Wooden pathways and pilings project (general funds accounted for on separate CIP sheet) \$305,000 – 1% Sales Tax \$2,000,000 – Unfunded – Potential use of Park Impact Fees</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$583,015	\$283,015	\$0	\$300,000	\$0	\$0	\$0
Construction	\$2,517,285	\$1,017,285	\$0	\$250,000	\$950,000	\$0	\$300,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Total	\$3,300,300	\$1,300,300	\$0	\$550,000	\$950,000	\$200,000	\$300,000
Funding Sources							
Local-GF	\$295,300	\$295,300	\$0	\$0	\$0	\$0	\$0
Local-OF	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Local-ST	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	TBD	TBD	TBD	TBD
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint, & electric	\$18,000	\$2,000	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Harborwalk - ADA US 41 SB Bridge Ramp – Decorative Upgrades	
Project Code:	ADAHWR	
Account #:	118-3007-572-6576	
Description/ Justification:	<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 \$90,000 for City standard decorative upgrades would be needed at construction</p> <p>FDOT Managed Project Engineering scheduled FY 2024 \$99,000 Construction scheduled FY 2026 \$441,151</p> <p>Funding: \$90,000 1% Sales Tax</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Total	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & utilities	\$2,000	\$0	\$0	\$0	\$0	\$1,000	\$1,000


Dept/Div:	City Manager/Urban Design	
Contact:	Planning Director	
Project Title:	Harborwalk - US 41 SB Bridge Approach Lighting	
Project Code:	451102	
Account #:	118-3007-541-6507	
Description/ Justification:	<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 – Total \$400,000 for City standard decorative upgrades</p> <p>FDOT Managed Project: Cross Street [US 41 SB] from Retta Esplanade to Peace River Bridge</p> <p><u>FY 2026:</u> This project is intended to go with FDOT roadway resurfacing project US 41 SB from Peace River Bridge to Charlotte Avenue (FM #: 451102-1) through a Local Funding Agreement. Design by FDOT of decorative lighting along this segment consistent with existing City standard decorative street lights north of Retta Esplanade to the bridge. No cost to City for engineering design.</p> <p><u>FY 2028:</u> FDOT roadway resurfacing project FM #: 451102-1 construction year with Local Funding Agreement (LFA) for decorative lighting installation.</p> <p>Funding: \$400,000 UNFUNDED</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design / Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Funding Sources							
Local-ST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNFUNDED	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & utilities	\$1,250	\$0	\$0	\$0	\$0	\$0	\$1,250

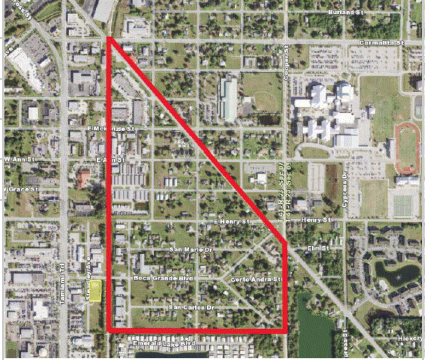
Dept/Div:	City Manager/Urban Design	
Contact:	Planning Director	
Project Title:	Tamiami Trail (US 41 NB) Downtown – decorative / safety upgrades	
Project Code:	438262	
Account #:	118-3007-541-6507	
Description/ Justification:	<p>This project will provide decorative and safety upgrades along the corridor enhancing the aesthetic appeal of the historic downtown and improving safety for all roadway users.</p> <p>Planning Estimates – Total \$620,000 for City standard decorative upgrades</p> <p>FDOT Managed Project <u>FY 2023:</u> At no cost to the City, FDOT designed and engineered the decorative and safety upgrade elements as part of the roadway resurfacing project US 41 NB Tamiami Trail from Williams St to Peace River Bridge.</p> <p><u>FY 2024:</u> FDOT roadway resurfacing project FM #: 438262-1 construction year with Local Funding Agreement (LFA) for installation of decorative street lights at the Carmalita St roundabout / downtown gateway, decorative traffic signal poles at Taylor St, Retta Esplanade, and Charlotte Ave (US 41 SB), decorative street lights from Retta Esplanade to Peace River Bridge, and a shared use path from Retta Esplanade to Harborwalk.</p> <p>Funding: \$620,000 1% Sales Tax</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal	
Community Impact:	Provide consistent aesthetic streetscape character along the US 41 corridor in the historic downtown while enhancing safety for all roadway users.	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design / Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$620,000	\$120,000	\$500,000	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$620,000	\$120,000	\$500,000	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$620,000	\$120,000	\$500,000	\$0	\$0	\$0	\$0
Impacts of Operations (negative entry indicates operating reduction)							
Mowing, maint. and utilities	\$10,000	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500


Carryover from FY 2023

Dept/Div:	Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	AC Freeman House Preservation	
Project Code:	FREEMN	
Account #:	118-3007-579-6222 / 301-3004-579-6222	
Description/ Justification:	<p>Planning Estimates – Total \$1,409,900</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 - \$17,900 Engineering Services – \$10,000 Contingency – \$100,000 Project Management \$10,000 CEI Services* \$150,000</p> <p>Funding: \$880,000 1% Sales Tax \$32,000 Insurance proceeds \$497,900 State Grant Funds</p>	
Priority:	Quality of Life	
Goal:	Support, promote and maintain the City’s historic character.	
Community Impact:	Preserve an important asset that celebrates part of Punta Gorda’s unique history, providing a landmark feature at a gateway to historic downtown.	

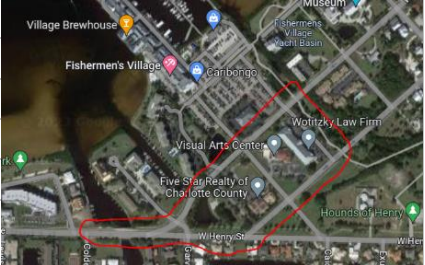
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$122,000	\$122,000	\$0	\$0	\$0	\$0	\$0
Construction	\$1,287,900	\$1,287,900	\$0	\$0	\$0	\$0	\$0
Total	\$1,409,900	\$1,409,900	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$880,000	\$880,000	\$0	\$0	\$0	\$0	\$0
State-G	\$497,900	\$497,900	\$0	\$0	\$0	\$0	\$0
Local-OF	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Maint & utilities	\$20,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Drainage Improvements – Boca Grande Area	
Project Code:	CABGDI, CABGD3, CABGD4	
Account #:	118-3007-541-6320/301-3004-541-6320	
Description/Justification:	<p>Previous Years: Acquire property for stormwater ponds and construct drainage improvements for Boca Grande area drainage project. 90% design plans complete, required lots obtained. Estimated Engineer’s estimate increased. Total project estimate \$7,390,670.</p> <p>Working with consultant on final design and bid package for approvals from granting agencies prior to going to bid for construction.</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 \$283,863 FY 2023 SWFWMD Grant \$1,300,372 UNFUNDED</p> <p>Costs include project management of \$76,000</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Quality of life and Safety	

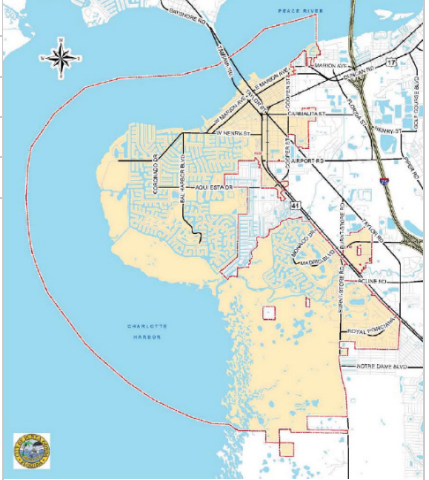
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0
Land	\$390,340	\$390,340	\$0	\$0	\$0	\$0	\$0
Construction	\$6,525,330	\$5,224,958	\$1,300,372	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,390,670	\$6,090,298	\$1,300,372	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$2,285,185	\$2,285,185	\$0	\$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
Other-G	\$283,863	\$283,863	\$0	\$0	\$0	\$0	\$0
Unfunded	\$1,300,372	\$0	\$1,300,372	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel-Maint				\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	W Henry St. Property Improvements and Connecting Points of Interest	
Project Code:	HENIMP	
Account #:	118-3007-572-6512 / 301-3004-572-6332	
Description/ Justification:	<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 2023-2024: 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 2023-2026: 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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,877,000	\$1,717,000	\$0	\$0	\$1,160,000	\$0	\$0
Total	\$3,227,000	\$2,067,000	\$0	\$0	\$1,160,000	\$0	\$0
Funding Sources							
Local-ST	\$1,817,000	\$1,817,000	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & electric, K9 Grass	\$35,000	\$0	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Henry Street Crosswalks	
Project Code:	HNRIMP	
Account #:	118-3007-541-6393	
Description/Justification:	<p>Complete an engineering study to evaluate the locations for installing signalized pedestrian crossings in the area from Coldway Drive to Linear Trail bound by Marion, Olympia and Henry Street. Additionally as part of the study, provide recommendations for crosswalk placements, removals, and pedestrian refuge islands as well as identifying segments of sidewalk for installation or removal to improve the overall network in the area. Signalized pedestrian crossings may include Hawk systems and/or Rectangular Rapid Flashing Beacons (RRFB).</p> <p>FY 2023 - FY 2024: Study and Construction \$530,000 Project Management \$9,000</p> <p>Funding: \$539,000 1% Sales Tax</p> <p>The project will improve the safety and quality of life 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>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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	
Community Impact:	Quality of life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
Land							
Construction	\$489,000	\$489,000	\$0	\$0	\$0	\$0	\$0
Equipment							
Total	\$539,000	\$539,000	\$0	\$0	\$0	\$0	\$0
Funding Sources							
Fund –ST	\$539,000	\$539,000	\$0	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
R&M, electric	\$2,000	\$0	\$0	\$500	\$500	\$500	\$500

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	ADA Transition Plan Implementation	
Project Code:	Various	
Account #:	118-3007-515-6300	
Description/Justification:	<p>Projects include but are not limited to ADA & Security Enhancements, Internal Wayfinding Signage, Laishley Park Improvements, Linear Park Improvements, City Hall Improvements, Nature Park Improvements.</p> <p>FY 2023 – 2028: Implementation of the City ADA Transition Plan to assure compliance with all federal, state, and local regulations, standards, and compliance monitoring requirements. FY 2023-2024 for City Hall.</p> <p>Funding Per Year through FY 2027 - \$125,000 + \$5,000 for Project Management from 1% Sales Tax \$1,463,388.</p> <p>FY 2028 and beyond: UNFUNDED</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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	Improve the accessibility to all residents and visitors throughout the City facilities, parks, and sidewalks.	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$100,000	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Land							
Construction	\$1,593,388	\$943,388	\$130,000	\$105,000	\$105,000	\$105,000	\$105,000
Equipment							
Total	\$1,693,388	\$943,388	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Funding Sources							
Local-ST	\$1,463,388	\$943,388	\$130,000	\$130,000	\$130,000	\$130,000	TBD
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance	\$19,000	\$0	\$2,000	\$2,000	\$5,000	\$5,000	\$5,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Bayfront Activity Center	
Project Code:	WACGP	
Account #:	118-3007-572-6577	
Description/Justification:	<p>Estimated costs for renovations – Total \$508,230, including 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 & Partners and City Council to retain and renovate the building.</p> <p>Note: Due to Hurricane Ian, this structure was damaged extensively. A committee is being formed to determine how best to rebuild on this site or another site. Insurance proceeds should be received and FEMA funding will be requested. New project estimates will be brought to City Council in the future.</p>	
Priority:	Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services. Quality of Life - Enhance and promote Punta Gorda's attractive neighborhoods and working environment, heritage tourism, cultural opportunities, and healthy eco-system.	
Goal:	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.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Construction	\$496,270	\$30,000	\$466,270	\$0	\$0	\$0	\$0
Equipment	\$11,960	\$0	\$11,960	\$0	\$0	\$0	\$0
Total	\$508,230	\$0	\$478,230	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$343,000	\$30,000	\$313,000	\$0	\$0	\$0	\$0
Fund-TBD	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Contractual							
Other							

Dept/Div:	Police Department/Fire Department	
Contact:	Jason Ciaschini/Holden Gibbs	
Project Title:	Public Safety Building Expansion	
Project Code:	PBSFTY	
Account #:	118-3007-521-6216/301-3004-521-6216	
Description/Justification:	<p>FY 2024-2027: Create additional space to accommodate growth of police and fire departments. Discussions are needed to determine the feasibility of using current location for the needs currently facing the departments. 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 – 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>	
Priority:	Infrastructure Sustainability – Maintain and enhance the City’s capital assets and quality municipal services	
Goal:	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.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Land	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$550,000	\$2,300,000	\$2,182,000	\$1,218,000	\$0
Equipment	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Total	\$6,950,000	\$450,000	\$550,000	\$2,300,000	\$2,182,000	\$1,468,000	\$0
Funding Sources							
Local-ST	\$4,432,000	\$0	\$550,000	\$2,000,000	\$1,882,000	\$0	\$0
Local-FSIF	\$1,350,000	\$450,000	\$0	\$300,000	\$300,000	\$300,000	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Electric, janitorial, R&M \$6,000 per yr once completed							

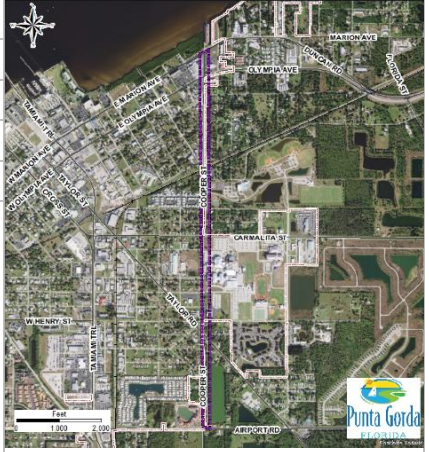
Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Historic District Infrastructure	
Project Code:	TBD	
Account #:	Various accounts	
Description/ Justification:	<p>As recommended from the completed study, a multi-phased approach for design and improvements includes installing new 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 2025 – Design; FY 2025 - Construct Phase II: FY 2026 – Design; FY 2026 - Construct Phase III: FY 2027 – 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 (\$500,000 estimated available through FY 2028).</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure effective service delivery and quality aesthetic appeal.	
Community Impact:	Encourage private sector reinvestment in this community area through enhancements to the public rights of way, including street lighting, sidewalk connectivity, and roadway drainage.	



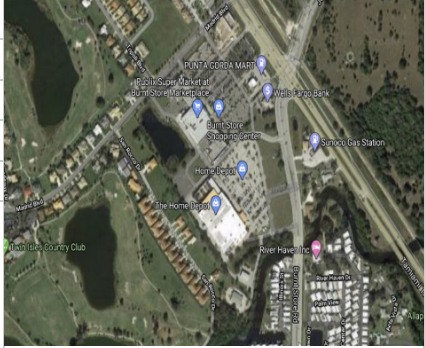
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$275,000	\$0	\$0	\$27,000	\$75,000	\$173,000	\$0
Construction	\$2,513,000	\$0	\$0	\$248,000	\$688,000	\$1,577,000	\$0
Total	\$2,788,000	\$0	\$0	\$275,000	\$763,000	\$1,750,000	\$0
Funding Sources							
Local-ST	\$1,038,000	\$0	\$0	\$275,000	\$550,000	\$213,000	\$0
Local-FSIF	\$500,000	\$0	\$0	\$0	\$213,000	\$287,000	\$0
UNFUNDED	TBD	\$0	\$0	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Electric, mowing, maint.	\$15,500	\$0	\$0	\$0	\$3,000	\$5,000	\$7,500

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Shreve Street Complete Street Improvements	
Project Code:	SHVCOM	
Account #:	118-3007-541-6512	
Description/ Justification:	<p>Projected Planning Costs – Total \$444,500</p> <p>FY 2021 – 2023: 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>	
Priority:	Infrastructure Sustainability	
Goal:	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways.	
Community Impact:	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.	

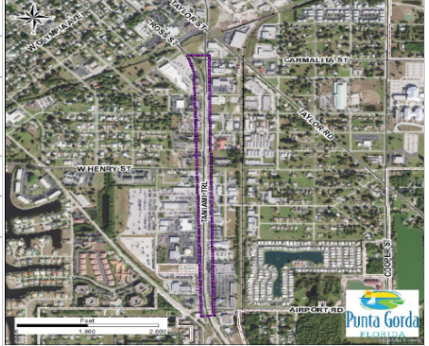
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$5,000	\$0	\$45,000	\$0	\$0	\$0
Construction	\$394,500	\$220,000	\$0	\$85,000	\$89,500	\$0	\$0
Total	\$ 444,500	\$225,000	\$0	\$130,000	\$89,500	\$0	\$0
Funding Sources							
Local-ST	\$355,000	\$225,000	\$0	\$130,000	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint., utilities, irrigation and mowing	\$16,000	\$0	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Complete Street - Cooper Street Improvements	
Project Code:	COOCOM	
Account #:	118-3007-541-6516	
Description/ Justification:	<p>Planning Estimates - Total \$3,309,000</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. \$308,000</p> <p>FY 2028: Construction \$2,911,000</p> <p>Funding: \$90,000 1% Sales Tax \$3,219,000 FDOT LAP/Grant Funding</p>	
Priority:	Infrastructure Sustainability	
Goal:	Complete the 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
Design	\$308,000	\$0	\$0	\$0	\$308,000	\$0	\$0
Construction	\$2,911,000	\$0	\$0	\$0	\$0	\$0	\$2,911,000
Total	\$3,309,000	\$90,000	\$0	\$0	\$308,000	\$0	\$2,911,000
Funding Sources							
Local – ST	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
State-G	\$3,219,000	\$0	\$0	\$0	\$308,000	\$0	\$2,911,000
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint., utilities, irrigation and mowing	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000

Dept/Div:	City Manager/Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Traffic Signal - Burnt Store Rd and Home Depot	
Project Code:	TBD	
Account #:	TBD	
Description/Justification:	<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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$345,000	\$0	\$0	\$345,000	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$755,000	\$0	\$0	\$0	\$755,000	\$0	\$0
Equipment							
Total	\$1,100,000	\$0	\$0	\$345,000	\$755,000	\$0	\$0
Funding Sources							
UNFUNDED	TBD	\$0	\$0	TBD	TBD	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & utilities	\$16,000	\$0	\$0	\$0	\$0	\$8,000	\$8,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Complete Street - US 41 - Airport to Carmalita Improvements	
Project Code:	440268	
Account #:	301-3004-541-6518/118-3007-541-6518	
Description/ Justification:	<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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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.	

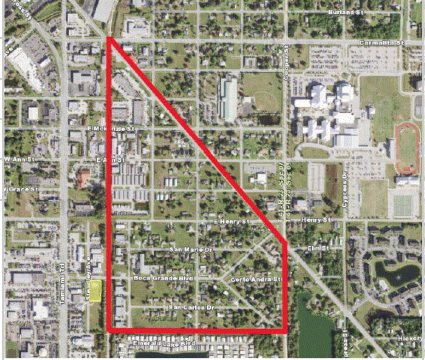
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$519,000	\$0	\$0	\$0	\$0	\$519,000	\$0
Total	\$519,000	\$0	\$0	\$0	\$0	\$519,000	\$0
Funding Sources							
UNFUNDED	TBD	\$0	\$0	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint., utilities, irrigation and mowing	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

**UNFUNDED PROJECTS
CAPITAL IMPROVEMENTS PROGRAM
FY 2024 - FY 2028
(All figures in thousands of dollars)**

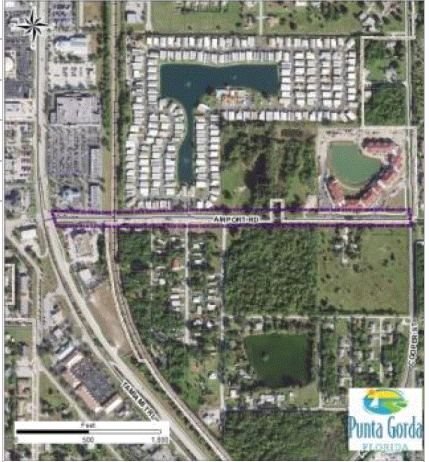
SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	Page#	TOTAL REQUESTED FUNDING (UNFUNDED)	APPLY FOR GRANT
<i>Only unfunded portion for partially funded projects:</i>			
Historic City Hall Preservation and Rehabilitation	48	634	
Drainage Improvements - Boca Grande Area	49	1,301	
Complete Street - Airport Rd Improvements	50	689	
Ponce de Leon Park Improvements	51	2,000	
Harborwalk - US 41 SB Bridge Approach Lighting (decorative star)	52	400	
Henry St Property Improvements	53	1,160	
Bayfront Activity Center	54	Unknown	
Public Safety Building Expansion	55	1,168	
Historic District Infrastructure	56	1,250	Yes
Complete Street - Shreve Street	57	90	
Traffic Signal - Burnt Store Rd and Home Depot	58	1,100	
Complete Street - US 41 - Airport to Carmalita	59	519	
Living Shoreline Tiki Pt Harborwalk	60	758	Yes
<i>Fully unfunded projects:</i>			
Public Safety Building Fencing	61	100	
Pickleball Court Fence Replacement	62	110	
W. William St. Drainage Improvements	63	140	
Glasgow Avenue Improvements	64	700	
Laishley Pier	65	1,000	
Sidewalk Connections W Marion: Bal Harbor to Shreve Street	66	1,500	
Sidewalk Improvement Phase I	67	432	
Unimproved Alleyway	68	750	
Baynard/Vasco Sidewalk Improvements	69	400	
Harborwalk East - Phase II	70	1,500	
Bicycle Capital Improvement Program	71	1,200	
Harborwalk - US 41 NB Bridge Underpass Improvements	72	200	
Virginia Ave Complete St Improvements - Harvey St. to US 41	73	800	
Maud Street Angled Parking	74	275	
Royal Poinciana Improvements Complete St	75	2,500	
Tropicana & Marion Sidewalk Enhancement	76	300	
Historic District Street Lights	77	550	
Gilchrist Park - Harborwalk Improvements (Seating and Shade)	78	350	
Historic District Interpretation Markers	79	500	
Harborwalk - Laishley Park Marriage Point	80	750	
Veteran's Park Shade Structure(s)	81	350	
Trabue Park Improvements	82	1,250	
South Punta Gorda Park (Firestation II)	83	1,000	
Harborwalk West - Area 3	84	1,800	
PROJECT CATEGORY - UNFUNDED TOTAL		29,816	

Dept/Div:	City Manager/Urban Design	 
Contact:	Joan LeBeau	
Project Title:	Historic City Hall Rehabilitation and Expansion	
Project Code:	CHPRRH	
Account #:	118-3007-519-6202	
Description/Justification:	<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. Current Estimate: \$12,887,310</p> <p>FY 2022-2023: Design historic rehabilitation, security, and ADA accessibility improvements identified in the Needs Assessment report. Design - \$709,250</p> <p>FY 2024-2025: Rehabilitation and Construction-\$10,625,055 Permit/Impacts/Testing - \$250,000, Project Mgmt - \$108,000 Contingency - \$1,182,005 (TBD could be reduced if not needed or used for additional items listed below)</p> <p>Funding Sources: \$2,170,040 Fisherman’s Village Sale Proceeds, Approx. \$300,000 sale of Belaire Ct, Approx \$350,000 to \$450,000 insurance proceeds, \$9,083,695 1% Sales Tax, \$250,000 ADA 1% Sales Tax, \$633,575 UNFUNDED</p> <p>Items not included: FPL SolarNow relocation, ADA parking on Harvey St, Fixtures, furnishings, and equipment, buildout of interior office space, and West Marion Ave street drainage</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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.	

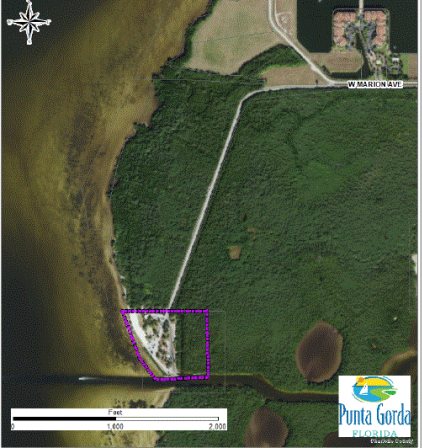

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$709,250	\$709,250	\$0	\$0	\$0	\$0	\$0
Construction	\$12,178,060	\$10,669,485	\$1,508,575	\$0	\$0	\$0	\$0
Total	\$12,887,310	\$11,378,735	\$1,508,575	\$0	\$0	\$0	\$0
Funding Sources							
Local – ST	\$9,083,695	\$9,083,695	\$0	\$0	\$0	\$0	\$0
Local – ST (ADA)	\$250,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Local – OF	\$2,920,040	\$2,170,040	\$750,000	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Maint & utilities	\$40,000	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Drainage Improvements – Boca Grande Area	
Project Code:	CABGDI, CABGD3, CABGD4	
Account #:	118-3007-541-6320/301-3004-541-6320	
Description/Justification:	<p>Previous Years: Acquire property for stormwater ponds and construct drainage improvements for Boca Grande area drainage project. 90% design plans complete, required lots obtained. Estimated Engineer’s estimate increased. Total project estimate \$7,390,670.</p> <p>Working with consultant on final design and bid package for approvals from granting agencies prior to going to bid for construction.</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 \$283,863 FY 2023 SWFWMD Grant \$1,300,372 UNFUNDED</p> <p>Costs include project management of \$76,000</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	Quality of life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0
Land	\$390,340	\$390,340	\$0	\$0	\$0	\$0	\$0
Construction	\$6,525,330	\$5,224,958	\$1,300,372	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,390,670	\$6,090,298	\$1,300,372	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$2,285,185	\$2,285,185	\$0	\$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
Other-G	\$283,863	\$283,863	\$0	\$0	\$0	\$0	\$0
Unfunded	\$1,300,372	\$0	\$1,300,372	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel-Maint				\$5,000	\$5,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan Le Beau	
Project Title:	Complete Street – Airport Road Improvements	
Project Code:	AIRCOM	
Account #:	118-3007-541-6517/301-3005-541-6517	
Description/ Justification:	<p>Planning Estimates – Total Construction \$2,288,500</p> <p>FY 2021-2024: 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 2025-2026 - 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>	
Priority:	Infrastructure Sustainability	
Goal:	Complete 18-mile Punta Gorda Pathways system of pedestrian/bicycle shared use paths connecting City neighborhoods, commercial areas, and parks.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
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							
Total	\$2,288,500	\$1,450,000	\$0	\$838,500	\$0	\$0	\$0
Funding Sources							
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
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint, utilities, irrigation, and mowing	\$10,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Ponce De Leon Park Improvements	
Project Code:	PONCE	
Account #:	301-3004-572-6332 / 301-3004-519-6300 / 118-3007-572-6332	
Description/ Justification:	<p>Planning Estimates: Total \$3,645,016 FY 2021 Repairs to seawall (\$320,689) FY 2022 Design, permitting boardwalk & pier (\$224,327) FY 2023 Construction/repairs to boardwalk & pier (\$754,000)</p> <p>FY 2025 – FY 2026: Design and construct new restroom facility, pavilion, boat & trailer parking, and site furnishings Planning Estimate \$1,500,000</p> <p>FY 2027 – FY 2028 Design/build new playground Planning Estimate \$500,000</p> <p>Funding through 2023: \$700,000 – Proceeds from Sale of Fisherman’s Village \$295,300 – Wooden pathways and pilings project (general funds accounted for on separate CIP sheet) \$305,000 – 1% Sales Tax \$2,000,000 – Unfunded – Potential use of Park Impact Fees</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$583,015	\$283,015	\$0	\$300,000	\$0	\$0	\$0
Construction	\$2,517,285	\$1,017,285	\$0	\$250,000	\$950,000	\$0	\$300,000
Equipment	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0
Total	\$3,300,300	\$1,300,300	\$0	\$550,000	\$950,000	\$200,000	\$300,000
Funding Sources							
Local-GF	\$295,300	\$295,300	\$0	\$0	\$0	\$0	\$0
Local-OF	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0
Local-ST	\$305,000	\$305,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	TBD	TBD	TBD	TBD
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint, & electric	\$18,000	\$2,000	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design	
Contact:	Planning Director	
Project Title:	Harborwalk - US 41 SB Bridge Approach Lighting	
Project Code:	451102	
Account #:	118-3007-541-6507	
Description/ Justification:	<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 – Total \$400,000 for City standard decorative upgrades</p> <p>FDOT Managed Project: Cross Street [US 41 SB] from Retta Esplanade to Peace River Bridge</p> <p><u>FY 2026:</u> This project is intended to go with FDOT roadway resurfacing project US 41 SB from Peace River Bridge to Charlotte Avenue (FM #: 451102-1) through a Local Funding Agreement. Design by FDOT of decorative lighting along this segment consistent with existing City standard decorative street lights north of Retta Esplanade to the bridge. No cost to City for engineering design.</p> <p><u>FY 2028:</u> FDOT roadway resurfacing project FM #: 451102-1 construction year with Local Funding Agreement (LFA) for decorative lighting installation.</p> <p>Funding: \$400,000 UNFUNDED</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design / Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Funding Sources							
Local-ST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNFUNDED	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & utilities	\$1,250	\$0	\$0	\$0	\$0	\$0	\$1,250

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	W Henry St. Property Improvements and Connecting Points of Interest	
Project Code:	HENIMP	
Account #:	118-3007-572-6512 / 301-3004-572-6332	
Description/ Justification:	<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 2023-2024: 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 2023-2026: 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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
Construction	\$2,877,000	\$1,717,000	\$0	\$0	\$1,160,000	\$0	\$0
Total	\$3,227,000	\$2,067,000	\$0	\$0	\$1,160,000	\$0	\$0
Funding Sources							
Local-ST	\$1,817,000	\$1,817,000	\$0	\$0	\$0	\$0	\$0
Local-FSIF	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & electric, K9 Grass	\$35,000	\$0	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Bayfront Activity Center	
Project Code:	WACGP	
Account #:	118-3007-572-6577	
Description/Justification:	<p>Estimated costs for renovations – Total \$508,230, including 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 & Partners and City Council to retain and renovate the building.</p> <p>Note: Due to Hurricane Ian, this structure was damaged extensively. A committee is being formed to determine how best to rebuild on this site or another site. Insurance proceeds should be received and FEMA funding will be requested. New project estimates will be brought to City Council in the future.</p>	
Priority:	Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services. Quality of Life - Enhance and promote Punta Gorda's attractive neighborhoods and working environment, heritage tourism, cultural opportunities, and healthy eco-system.	
Goal:	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.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Construction	\$496,270	\$30,000	\$466,270	\$0	\$0	\$0	\$0
Equipment	\$11,960	\$0	\$11,960	\$0	\$0	\$0	\$0
Total	\$508,230	\$0	\$478,230	\$0	\$0	\$0	\$0
Funding Sources							
Local-ST	\$343,000	\$30,000	\$313,000	\$0	\$0	\$0	\$0
Fund-TBD	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Contractual							
Other							

Dept/Div:	Police Department/Fire Department	
Contact:	Jason Ciaschini/Holden Gibbs	
Project Title:	Public Safety Building Expansion	
Project Code:	PBSFTY	
Account #:	118-3007-521-6216/301-3004-521-6216	
Description/Justification:	<p>FY 2024-2027: Create additional space to accommodate growth of police and fire departments. Discussions are needed to determine the feasibility of using current location for the needs currently facing the departments. 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 – 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>	
Priority:	Infrastructure Sustainability – Maintain and enhance the City’s capital assets and quality municipal services	
Goal:	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.	
Community Impact:	Ensure that our public safety departments are providing the resources it needs to our employees so that we may effectively serve the community.	

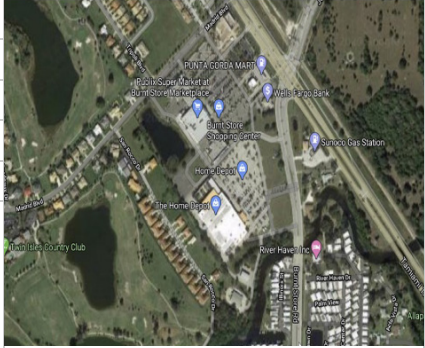
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
Land	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Construction	\$6,250,000	\$0	\$550,000	\$2,300,000	\$2,182,000	\$1,218,000	\$0
Equipment	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0
Total	\$6,950,000	\$450,000	\$550,000	\$2,300,000	\$2,182,000	\$1,468,000	\$0
Funding Sources							
Local-ST	\$4,432,000	\$0	\$550,000	\$2,000,000	\$1,882,000	\$0	\$0
Local-FSIF	\$1,350,000	\$450,000	\$0	\$300,000	\$300,000	\$300,000	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Electric, janitorial, R&M \$6,000 per yr once completed							

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Historic District Infrastructure	
Project Code:	TBD	
Account #:	Various accounts	
Description/Justification:	<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 2025 – Design; FY 2025 - Construct Phase II: FY 2026 – Design; FY 2026 - Construct Phase III: FY 2027 – 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 (\$500,000 estimated available through FY 2028).</p>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure effective service delivery and quality aesthetic appeal.	
Community Impact:	Encourage private sector reinvestment in this community area through enhancements to the public rights of way, including street lighting, sidewalk connectivity, and roadway drainage.	

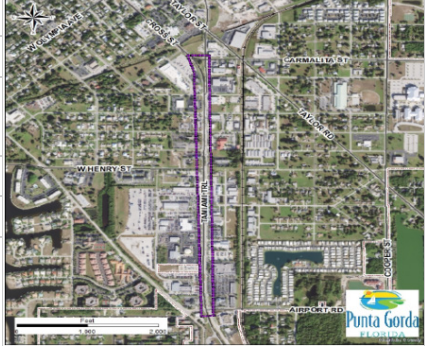
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$275,000	\$0	\$0	\$27,000	\$75,000	\$173,000	\$0
Construction	\$2,513,000	\$0	\$0	\$248,000	\$688,000	\$1,577,000	\$0
Total	\$2,788,000	\$0	\$0	\$275,000	\$763,000	\$1,750,000	\$0
Funding Sources							
Local-ST	\$1,038,000	\$0	\$0	\$275,000	\$550,000	\$213,000	\$0
Local-FSIF	\$500,000	\$0	\$0	\$0	\$213,000	\$287,000	\$0
UNFUNDED	TBD	\$0	\$0	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Electric, mowing, maint.	\$15,500	\$0	\$0	\$0	\$3,000	\$5,000	\$7,500

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Shreve Street Complete Street Improvements	
Project Code:	SHVCOM	
Account #:	118-3007-541-6512	
Description/ Justification:	<p>Projected Planning Costs – Total \$444,500</p> <p>FY 2021 – 2023: 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>	
Priority:	Infrastructure Sustainability	
Goal:	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways.	
Community Impact:	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.	

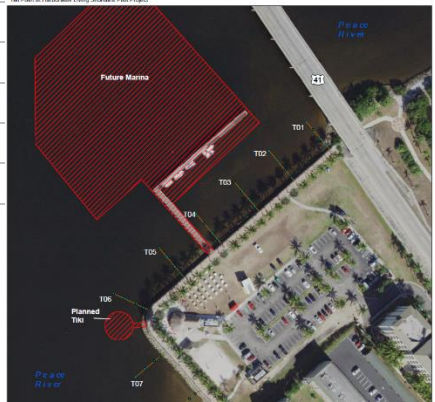
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$50,000	\$5,000	\$0	\$45,000	\$0	\$0	\$0
Construction	\$394,500	\$220,000	\$0	\$85,000	\$89,500	\$0	\$0
Total	\$ 444,500	\$225,000	\$0	\$130,000	\$89,500	\$0	\$0
Funding Sources							
Local-ST	\$355,000	\$225,000	\$0	\$130,000	\$0	\$0	\$0
UNFUNDED	TBD	\$0	\$0	\$0	TBD	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint., utilities, irrigation and mowing	\$16,000	\$0	\$2,000	\$2,000	\$2,000	\$5,000	\$5,000

Dept/Div:	City Manager/Urban Design/Public Works	
Contact:	Joan LeBeau/Bryan Clemons	
Project Title:	Traffic Signal - Burnt Store Rd and Home Depot	
Project Code:	TBD	
Account #:	TBD	
Description/ Justification:	<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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$345,000	\$0	\$0	\$345,000	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$755,000	\$0	\$0	\$0	\$755,000	\$0	\$0
Equipment							
Total	\$1,100,000	\$0	\$0	\$345,000	\$755,000	\$0	\$0
Funding Sources							
UNFUNDED	TBD	\$0	\$0	TBD	TBD	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & utilities	\$16,000	\$0	\$0	\$0	\$0	\$8,000	\$8,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Complete Street - US 41 - Airport to Carmalita Improvements	
Project Code:	440268	
Account #:	301-3004-541-6518/118-3007-541-6518	
Description/ Justification:	<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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$519,000	\$0	\$0	\$0	\$0	\$519,000	\$0
Total	\$519,000	\$0	\$0	\$0	\$0	\$519,000	\$0
Funding Sources							
UNFUNDED	TBD	\$0	\$0	\$0	\$0	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Annual maint., utilities, irrigation and mowing	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Dept/Div:	City Manager/Urban Design	
Contact:	Joan LeBeau	
Project Title:	Living Shoreline - Tiki Point at Harborwalk	
Project Code:	TBD	
Account #:	301-3004-572-6359	
Description/ Justification:	<p>This is a multi-year project consisting of planning, design, engineering and construction of a living shoreline along a segment of the City’s Harborwalk’</p> <p>FY 2022: Grant application and Cost - \$8,458 – General Fund</p> <p>FY 2024: Kick-off meeting, Secure Engineering Contractor, Partner/Stakeholder Design meetings, Pre-Construction Monitoring, Design/Engineering - \$54,000</p> <p>FY 2024-2025: Partner/Stakeholder Design meetings, Pre-Construction Monitoring, Design/Engineering, Permitting, Community Engagement - \$320,000</p> <p>FY 2024 –2026: Pre-Construction Monitoring, Permitting, Community Engagement \$400,000</p> <p>Construction and Post Construction Monitoring - \$500,000</p> <p>FY 2026-2027: Community Engagement and Post Construction Monitoring - \$75,000</p> <p>Funding Sources: \$8,458 – General Fund \$590,957– FL Resiliency Grant Pending Acceptance \$766,501 Unfunded* Possible funding from CHNEP BIL federal grant funding</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>	
Priority:	Infrastructure Sustainability	
Goal:	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	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$782,458	\$8,458	\$54,000	\$320,000	\$400,000	\$0	\$0
Construction	\$575,000	\$0	\$0	\$0	\$500,000	\$75,000	\$0
Total	\$1,357,458	\$8,458	\$54,000	\$320,000	\$900,000	\$75,000	\$0
Funding Sources							
State - G	\$590,957	\$0	\$27,000	\$160,000	\$430,957	\$0	\$0
Local - GF	\$8,458	\$8,458	\$0	\$0	\$0	\$0	\$0
UNFUNDED	\$758,043	\$0	TBD	TBD	TBD	TBD	\$0
Impacts on Operations (negative entry indicates operating reduction)							
TBD							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Public Safety Building Fencing	
Project Code:	TBD	
Account #:	TBD	
Description/ Justification:	<p>Install approximately 190 feet of 8 foot high vinyl privacy fence from near NE corner of building along Ann Street including two pedestrian access gates and a vehicle access gate. Install approximately 160 feet of 8 foot high chain link fence along east side of property to tie to building in SE corner of property. Install approximately 30 feet of 8 foot high chain link fence from SE corner of building to tie to existing fence along south property line. Vehicle access to include a fast cycle opener and necessary electrical for opener. Also included are clickers for staff.</p> <p>Provide security, restricted access to Public Safety Vehicle Parking lot and prevent access other than Public Safety Employees.</p>	
Priority:	Infrastructure Sustainability and Quality of Life	
Goal:	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.	
Community Impact:	Quality of Life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$100,000						
Equipment							
Total	\$100,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual-annual	\$1,000						
Equipment							
Other							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Pickleball Court Fencing Replacement	
Project Code:	TBD	
Account #:	TBD	
Description/ Justification:	<p>Engineering design/review to ensure fence can support acoustic panels. Remove existing fencing, perimeter and court divide. Install new 10 foot schedule 40 minimum fencing around the exterior with the addition of schedule 40 minimum poles along the bottom of the fencing to extend the life of the fence install. Replace 6 foot court divide fence. To include gates also. May require ribbon curbing install or other court repairs due to removal of existing fencing.</p> <p>Current fencing at end of life.</p>	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	Quality of Life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$10,000						
Land							
Construction	\$100,000						
Equipment							
Total	\$110,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	West William Street Drainage Improvements	
Project Code:	TBD	
Account #:	TBD	
Description/Justification:	Relocate existing drainage patterns from private property to enhance drainage to city-owned Right of Way. This would include regrading existing swales and installing new drainage structures and piping along McGregor from W. William Street to the tidal canal. Will require sidewalk and driveway replacements. To include surveying and environmental permitting. Construction plans to be done by Public Works Engineering Department.	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	Reduce localized flooding along West William, Gill St, Helen St, Lemon St, and McGregor St.	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$15,000						
Land							
Construction	\$125,000						
Equipment							
Total	\$140,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Annual Maintenance	\$1,000						

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Glasgow Avenue Improvements	
Project Code:	TBD	
Account #:	TBD	
Description/ Justification:	<p>Due to the residential development to the south of Glasgow Avenue and the anticipated commercial development to the north, this roadway may need to be improved to City standards. The current roadway is approximately 16 feet in width. The roadway may need to be widened to at least 22 feet. Possible swale improvements may be necessary. Project would include surveying, engineering, and permitting. These improvements may become necessary between Jones Loop and Mac Heather Street.</p>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Maintain the City’s high safety rating, emergency response and storm preparedness.	
Community Impact:	Quality of Life and Safety	


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$100,000						
Land							
Construction	\$600,000						
Equipment							
Total	\$700,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint & utilities – Annually	\$4,000						

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


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$200,000						
Construction	\$800,000						
Equipment							
Total	\$1,000,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Urban Design	
Contact:	Joan LeBeau	
Project Title:	Sidewalk Connections W Marion: Bal Harbor to Shreve	
Project Code:	TBD	
Account #:	TBD	
Description/ Justification:	<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 & 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>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$350,000						
Land	\$150,000						
Construction	\$1,000,000						
Equipment							
Total	\$1,500,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance & utilities \$1,500 annually							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Sidewalk Improvement Phase I	
Project Code:	TBD	
Account #:	TBD	
Description/Justification:	Continue construction of various sidewalks located throughout the City (new and repair) existing as needed on a priority basis.	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land							
Construction	\$432,000						
Equipment							
Total	\$432,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Public Works	
Contact:	Bryan Clemons	
Project Title:	Unimproved Alleyway	
Project Code:	TBD	
Account #:	TBD	
Description/Justification:	<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>	
Priority:	Infrastructure Sustainability	
Goal:	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.	
Community Impact:	Quality of Life and Safety	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$150,000						
Land							
Construction	\$600,000						
Equipment							
Total	\$750,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Baynard/Vasco Sidewalk Improvements
Project Code:	BAYVAS
Account #:	TBD
Description/Justification:	<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 & Permitting - \$75,000 Construction - \$300,000 Contingency - \$25,000 \$400,000 UNFUNDED</p>
Priority:	Infrastructure Sustainability
Goal:	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways by June 2022.
Community Impact:	This project will provide a safe pedestrian route to commercial, retail, and other areas for all users.



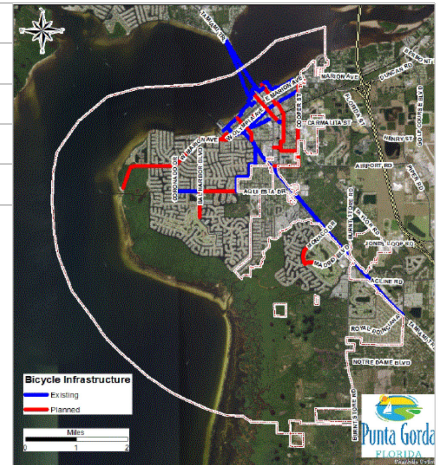
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$75,000						
Construction	\$325,000						
Equipment							
Total	\$400,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint, and electric \$1,000 per year							

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Harborwalk East - Phase II
Project Code:	TBD
Account #:	TBD
Description/ Justification:	<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 & 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>
Priority:	Infrastructure Sustainability
Goal:	Complete an 18-mile pedestrian/bicycle pathway connecting neighborhoods through collaboration with applicable granting agencies and City investment in pathways.
Community Impact:	Expands existing park features and provides a safe route to areas of Punta Gorda for residents and tourists.

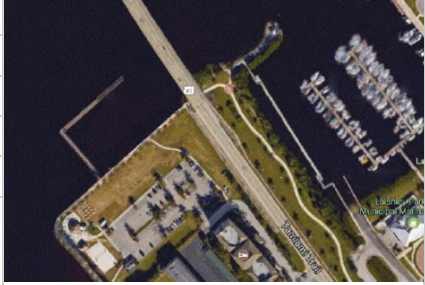


Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$400,000						
Construction	\$1,100,000						
Equipment							
Total	\$1,500,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maint, electric, irrigation \$5,000 annually							


Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Bicycle Capital Improvement Program
Project Code:	TBD
Account #:	TBD
Description/Justification:	<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 2023 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>
Priority:	Infrastructure Sustainability
Goal:	Establish a five-year capital improvements program ensuring infrastructure is in place to meet projected growth demands and update the plan annually.
Community Benefits:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$200,000						
Construction	\$1,000,000						
Equipment							
Total	\$1,200,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Routine maintenance \$3,000 annually							

Dept/Div:	Urban Design	
Contact:	Joan LeBeau	
Project Title:	Harborwalk - US 41 NB Bridge Underpass Improvements	
Project Code:	TBD	
Account #:	TBD	
Description/Justification:	<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>	
Priority:	Infrastructure Sustainability, Quality of Life	
Goal:	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.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$30,000						
Construction	\$170,000						
Equipment							
Total	\$200,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint, electric \$1,000 annually	1,000						

Dept/Div:	Urban Design	
Contact:	Joan LeBeau	
Project Title:	Complete Street - Virginia Avenue Improvements – Harvey St to US 41	
Project Code:	VIRCOM	
Account #:	TBD	
Description/ Justification:	<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 & Survey \$150,000, Construction - \$550,000, Permit - \$8,000, Engineering Services \$5,000, Contingency - \$87,000</p> <p>Funding: \$800,000 UNFUNDED</p>	
Priority:	Infrastructure Sustainability	
Goal:	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways. Maintain and enhance the City’s infrastructure to ensure efficient and effective service.	
Community Impacts:	This section safely connects the residential community to commercial sections by providing safe access to various destination points, commercial and retail businesses.	

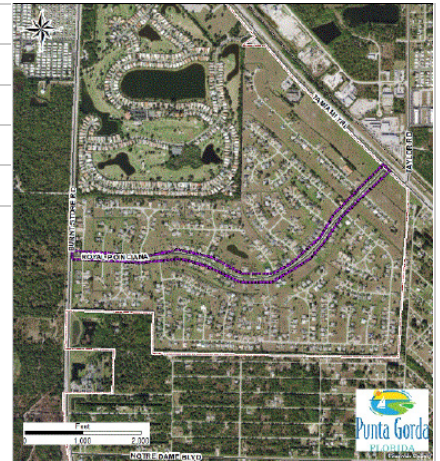
Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$150,000						
Construction	\$650,000						
Equipment							
Total	\$800,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance and electric \$5,000 annually							

Dept/Div:	Urban Design/Public Works
Contact:	Joan LeBeau / Bryan Clemons
Project Title:	Maud Street Angled Parking
Project Code:	TBD
Account #:	TBD
Description/Justification:	<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.</p> <p>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>
Priority:	Infrastructure Sustainability
Goal:	To expand parking opportunities and sidewalks for customers and business patrons in the Visual Arts Center / Fishermen's Village market area along Maud St.
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning/Engineering	\$15,000						
Land	\$0						
Construction	\$260,000						
Equipment	\$0						
Total	\$275,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance, irrigation \$1,500 annually							

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Royal Poinciana Improvements Complete Street
Project Code:	TBD
Account #:	TBD
Description/ Justification:	<p>Preliminary Concept Design Completed.</p> <p>Design and construct Complete Street Concept for Royal Poinciana between US41 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 & 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>
Priority:	Infrastructure Sustainability
Goal:	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods by collaborating with applicable granting agencies and City investment pathways.
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$250,000						
Construction	\$2,250,000						
Equipment							
Total	\$2,500,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maint, electric, irrigation \$5,000 annually							

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Tropicana and Marion Sidewalk Enhancement
Project Code:	TBD
Account #:	TBD
Description/Justification:	<p>Design preliminary concept plan for a sidewalk extension from Marion Ave to Hibiscus Dr. to enhance public safety.</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>
Priority:	Infrastructure Sustainability, Quality of Life
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal. Support pedestrian/bicycle friendly community through implementing the policies of the Comprehensive Plan.
Community Impact:	This project will create better and safer connections for residents.



Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$50,000						
Construction	\$250,000						
Equipment							
Total	\$300,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance & utilities \$2,500 annually							

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Historic District Street Lights
Project Code:	TBD
Account #:	TBD
Description/Justification:	<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 & Permitting - \$125,000 Construction - \$300,000 Contingency/Permit - \$75,000 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>
Priority:	Infrastructure Sustainability, Quality of Life
Goal:	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.
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning	\$50,000						
Design	\$125,000						
Construction	\$375,000						
Equipment							
Total	\$550,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance, electric \$1,500 annually							

UNFUNDED PROJECT

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Gilchrist Park - Harborwalk Improvements (Seating and Shade)
Project Code:	TBD
Account #:	TBD
Description/ Justification:	<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 & 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>
Priority:	Infrastructure Sustainability
Goal:	Maintain and enhance the City’s infrastructure to ensure an efficient and effective level of service and quality aesthetic appeal.
Community Impacts:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$60,000						
Construction	\$290,000						
Equipment							
Total	\$350,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance \$1,000 annually							

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Historic District Interpretation Markers
Project Code:	TBD
Account #:	TBD
Description/ Justification:	<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 & 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>
Priority:	Quality of Life
Goal:	Support, promote and maintain the City's historic character.
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$125,000						
Construction	\$375,000						
Equipment							
Total	\$500,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance \$1,500 annually							

Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Harborwalk – Laishley Park Marriage Point
Project Code:	TBD
Account #:	TBD
Description/Justification:	<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 & 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>
Priority:	Infrastructure Sustainability
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$200,000						
Construction	\$550,000						
Equipment							
Total	\$750,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maintenance, electric \$3,000 annually							

Dept/Div:	Urban Design	  
Contact:	Joan LeBeau	
Project Title:	Veterans Park Shade Structure(s)	
Project Code:	TBD	
Account #:	TBD	
Description/ Justification:	Design, engineer, manufacture, and install shade structure(s) in Veterans Park open area by the gazebo. Planning Estimate \$350,000. Funding: \$350,000 UNFUNDED	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$50,000						
Construction	\$300,000						
Equipment							
Total	\$350,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Annual Maintenance							




Dept/Div:	Urban Design
Contact:	Joan LeBeau
Project Title:	Trabue Park Improvements
Project Code:	TBD
Account #:	TBD
Description/ Justification:	<p>This is a 2-year project.</p> <p>Development of conceptual design to best utilize the park property. Design Engineering & Permitting (includes design commission for public art or architectural gateway feature). Construct.</p> <p>Cost estimated only pending design and schedule of value. Design & 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 & 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>
Priority:	Infrastructure Sustainability
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Planning							
Design	\$250,000						
Construction	\$1,000,000						
Equipment							
Total	\$1,250,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Utilities and maintenance \$10,000 annually							

Dept/Div:	Urban Design	
Contact:	Joan LeBeau	
Project Title:	South Punta Gorda Park (Old Firestation II)	
Project Code:	TBD	
Account #:	TBD	
Description/ Justification:	<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 & Permitting, and Construction (cost estimated pending design and schedule of value)</p> <p>Design - \$225,000*</p> <p>Construction - \$ 675,000</p> <p><u>Contingency / Permit - \$100,000</u></p> <p>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 & 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>	
Priority:	Infrastructure Sustainability	
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$225,000						
Construction	\$775,000						
Equipment	\$0						
Total	\$1,000,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Maint., utilities, irrigation, mowing \$5,000 annually							

Dept/Div:	Urban Design	  
Contact:	Joan LeBeau	
Project Title:	Harborwalk West - Area 3	
Project Code:	HWALK3	
Account #:	TBD	
Description/ Justification:	<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 & 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>	
Priority:	Infrastructure Sustainability	
Goal:	Completing the 18-mile pedestrian/bicycle pathway will connect neighborhoods through collaboration with applicable granting agencies and City investment. Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.	
Community Impact:	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 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design	\$300,000						
Construction	\$1,500,000						
Equipment							
Total	\$1,800,000						
Funding Sources							
UNFUNDED	TBD						
Impacts on Operations (negative entry indicates operating reduction)							
Mowing, maint, electric, irrigation \$11,000 annually							