


**BSI CANAL MAINTENANCE FUND
SPECIAL PROJECT PROGRAM
FY 2024 - FY 2028
(All figures in thousands of dollars)**

PROJECT IDENTIFICATION	TOTAL PROJECT COST	Prior Years' Funding	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
BSI Inlet Widening/Removal of Lock	1,430	1,030	400	0	0	0	0
UNFUNDED*			(Not Appropriated)				
BSI Channel Corner Widening	725	0	100	100	200	325	0
BSI Land Acquisition for Staging	500	100	100	100	100	100	100
TOTAL		1,130	600	200	300	425	100

*Note: Unfunded special projects FY 2024 - FY 2028 are not approved or appropriated. Additional research and further discussion is needed.

Dept/Div:	Public Works/ Canal Maintenance	
Contact:	Bryan Clemons	
Project Title:	BSI Inlet Widening/Removal of South Side Lock Infrastructure	
Project Code:	BSIWDN	
Account #:	104-0961-572-3400	
Description/ Justification:	<p>Previous Years: Engage consultant to design and obtain permitting for the removal of the south side of the lock infrastructure. \$80,000 approved and appropriated</p> <p>FY 2022: \$500,000 for construction FY 2023: \$450,000 additional for construction FY 2024: \$100,000 for consultant to inspect and perform water testing as required by permit and additional \$300,000 for construction</p> <p>Funded by additional assessment and interfund loan financing.</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 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 plans on an annual basis. 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:	With the increase in new home construction, there are fewer vacant lots available for seawall maintenance projects. This project will allow a fully assembled and loaded barge to access the subdivision at all times of the year.	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$180,000	\$80,000	\$100,000	\$0	\$0	\$0	\$0
Land							
Construction	\$1,250,000	\$950,000	\$300,000	\$0	\$0	\$0	\$0
Equipment							
Total	\$1,430,000	\$1,030,000	\$400,000	\$0	\$0	\$0	\$0
Funding Sources							
Local-OF	\$683,000	\$683,000	TBD	\$0	\$0	\$0	\$0
Finance-RF	\$347,000	\$347,000	TBD	\$0	\$0	\$0	\$0
UNFUNDED	TBD	\$0	TBD	\$0	\$0	\$0	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Other-Debt Svc	\$364,800	\$0	\$91,200	\$91,200	\$91,200	\$91,200	TBD

Dept/Div:	Public Works/ Canal Maintenance	
Contact:	Bryan Clemons	
Project Title:	BSI Channel Corner Widening	
Project Code:	BSICCW	
Account #:	104-0961-572-3400/104-0961-572-6300	
Description/ Justification:	<p>Project is on hold pending the completion of BSI Inlet Widening and seawall recovery after Hurricane Ian – no funding is approved or appropriated.</p> <p>FY 2024: Engage consultant to obtain permitting for dredging and widening the perimeter channel at 90 degrees corners that a loaded barge cannot maneuver through. \$100,000 104-0961-572-3400</p> <p>FY 2025: \$100,000 for land acquisition 104-0961-572-3400</p> <p>FY 2026: \$200,000 for mitigation. 104-0961-572-6300</p> <p>FY 2027: \$325,000 for construction. 104-0961-572-6300</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 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 plans on an annual basis. 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:	With the increase in new home construction, there are fewer vacant lots available for seawall maintenance projects. This project will allow a fully assembled and loaded barge to access the subdivision at all times of the year.	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Land	\$300,000	\$0	\$0	\$100,000	\$200,000	\$0	\$0
Construction	\$325,000	\$0	\$0	\$0	\$0	\$325,000	\$0
Equipment							
Total	\$725,000	\$0	\$100,000	\$100,000	\$200,000	\$325,000	\$0
Funding Sources							
Local-TBD	\$725,000	\$0	\$100,000	\$100,000	\$200,000	\$325,000	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

Dept/Div:	Public Works/ Canal Maintenance
Contact:	Bryan Clemons
Project Title:	BSI Land Acquisition for Staging
Project Code:	TBD
Account #:	TBD
Description/ Justification:	FY 2023 – 2028: Begin saving funds to acquire land for staging construction materials. It is anticipated that additional funds will be needed in future years.
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 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 plans on an annual basis. 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:	With the increase in new home construction, there are fewer vacant lots available for seawall maintenance projects. This project will ensure the availability of a staging location.

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering							
Land	\$500,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Construction							
Equipment							
Total	\$500,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Funding Sources							
Local-TBD	\$500,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							