


**PGI CANAL MAINTENANCE FUND
 CAPITAL OUTLAY AND 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
Capital Outlay							
2002 Utility trailer replacement (5409)	7	0	7	0	0	0	0
2015 Pickup truck replacement (6973)	30	0	0	30	0	0	0
Special Projects							
PGI Spoil Site Channel	1,124	224	225	225	225	225	0
TOTAL		224	232	255	225	225	0


Dept/Div:	Public Works/ Canal Maintenance	
Contact:	Bryan Clemons	
Project Title:	PGI Spoil Site Channel	
Project Code:	SSCHNL	
Account #:	103-0960-572-3400/103-0960-572-6300	
Description/ Justification:	<p>Engage consultant to obtain permitting for dredging a channel from Ponce De Leon Inlet through the shallow basin directly to the spoil site. Channel construction, shoreline, and upland improvements to follow permitting.</p> <p>Previous Years: \$224,000 approved and appropriated. 103-0960-572-3400</p> <p>FY 2024 - 2027: \$225,000 for each year for construction. 103-0960-572-6300</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 ensure the availability of a staging barge.	

Financial Information							
5 Year Plan	Total	Prior	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Project Costs							
Design/Engineering	\$224,000	\$224,000	\$0	\$0	\$0	\$0	\$0
Land							
Construction	\$900,000	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$0
Equipment							
Total	\$1,124,000	\$224,000	\$225,000	\$225,000	\$225,000	\$225,000	\$0
Funding Sources							
Local-OF	\$1,124,000	\$224,000	\$225,000	\$225,000	\$225,000	\$225,000	\$0
Impacts on Operations (negative entry indicates operating reduction)							
Personnel							
Contractual							
Equipment							
Other							

**City of Punta Gorda
Fleet/Equipment Replacement Review**

Dept/Div	0960	Asset Tag	5409	Purchase Price (if known)	\$850			
Make	Anderson	Model	Utility Trailer	Year	2002	Age	21	
Current Mileage	N/A		Life to Date Maintenance Cost			\$0		
Description	12' Single Axle Utility Trailer							
Recent Major Repairs to Extend Life: Normal Maintenance				Known Problems: Rusted frame, axle, gates and wheel wells				
Description of Requested Replacement: Same or similar trailer				Estimated Cost of Replacement			7,000	
				If vehicle or equipment is replaced will it be auctioned? <u>Yes</u> If no, requested use?				
Scoring Criteria - Safety 1= highest concern, 5= lowest concern; Efficiency 1=most costly, 5 = least costly to operate								
Safety	1	Efficiency	5	Estimated End of Life Fiscal Year			2023	
				Requested Fiscal Year for Replacement			2024	
Provide explanation for requested fiscal year of replacement: Anticipated end of service life				If not replaced, what is alternative? Rent a trailer				

**City of Punta Gorda
Fleet/Equipment Replacement Review**

Dept/Div	0960	Asset Tag	6973	Purchase Price (if known)	\$20,309			
Make	Nissan	Model	Frontier	Year	2015	Age	7	
Current Mileage	65,230		Life to Date Maintenance Cost			\$3,972		
Description	2 WD King Cab Pick Up Truck							
Recent Major Repairs to Extend Life: Normal Maintenance				Known Problems: Paint peeling				
Description of Requested Replacement: Same or similar pickup truck				Estimated Cost of Replacement			30,000	
				If vehicle or equipment is replaced will it be auctioned? <u>Yes</u> If no, requested use?				
Scoring Criteria - Safety 1= highest concern, 5= lowest concern; Efficiency 1=most costly, 5 = least costly to operate								
Safety	1	Efficiency	3	Estimated End of Life Fiscal Year			2024	
				Requested Fiscal Year for Replacement			2025	
Provide explanation for requested fiscal year of replacement: Anticipated end of service life				If not replaced, what is alternative? Lease a vehicle				