

Capital Improvements Program Projects Updates

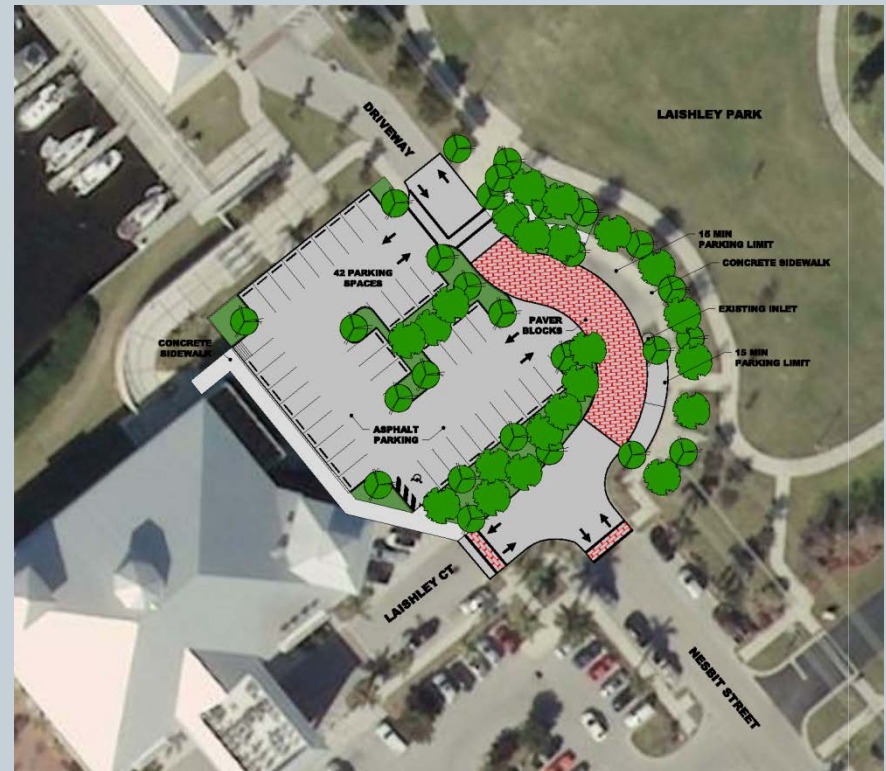


DECEMBER 2016



Additional Parking Laishley Park

- Reconfiguration of roundabout and addition of 45 parking spaces on the northeast side of Crab House building
- Marina Park to contribute or engineering and design plans, as well as tree removal and replacement
- CRA Funds
 - Project Budget \$205,000



Harborwalk – US 41 SB Bridge Underpass Improvements

- Widen pathway and improve appearance under bridge
- Currently under construction
- Completion anticipated February 2017
- Sales Tax Funds
 - Project Budget \$220,000 - \$240,000



Harborwalk West – Area 1

- Construction of new Harborwalk and seawall, stormwater, landscape & furnishings.
- Construction to begin December 2016/January 2017
- FDOT/LAP, MAC Funding, Sales Tax Funds
 - Construction \$2,184,695



Harborwalk West – Playground



- Design & build of a new playground at Gilchrist Park
- Construction to begin 2017
- 1% Sales Tax & Private Funds
 - Project budget \$500,000



ADA Transition Plan & Improvements



- Evaluation of services, programs, communications, policies and procedures, including facilities/sites with respect to the American with Disabilities Act of 1990. Development of a plan which will outline adjustments/modifications needed to be ADA compliant. Required Federal and State Grant eligibility.
- Transition Plan to be completed in December 2016 and Improvements, as detailed in the Plan, to begin in January 2017
- General & Sales Tax Funds
 - Project Budget \$217,807

Harborwalk East – Mary Street Connection

- Continuation of the Punta Gorda Pathways; this “leg” of the project will be a connection from Marion Ave. to Harborwalk East
- Improvements to begin in 2017.
- Sales Tax Funds
 - Project Budget \$45,000



Ponce de Leon Park Redesign

- Design plans for the construction of new facilities to include restrooms, pavilions, site furnishings, parking and relocation of Peace River Wildlife Center into park.
- Design FY 2017
- Design Funding
 - Donation of Services by Herston Engineering



US 41 MURT & Lighting



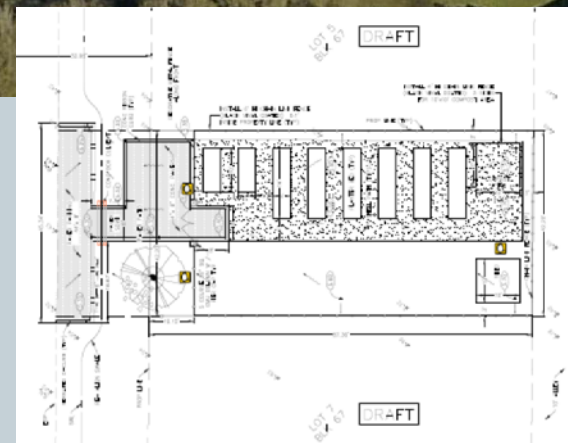
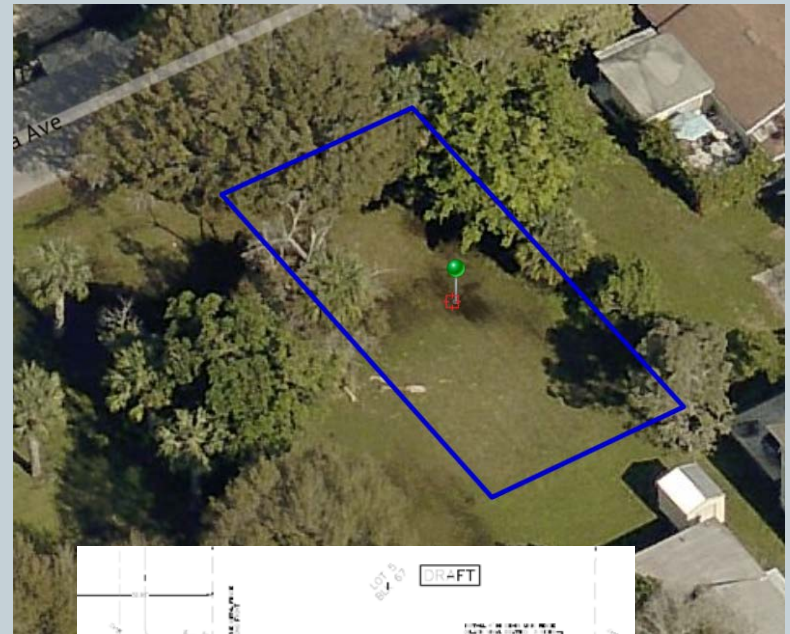
- Design and construction of MURT and lighting on the west side of US 41 from Aquia Esta to Airport Rd.
- Design FY 2017 & Construction FY 17/18
- Sales Tax & FDOT Funding
 - Design \$172,000
 - Construction \$594,115



Fresh Market & Garden

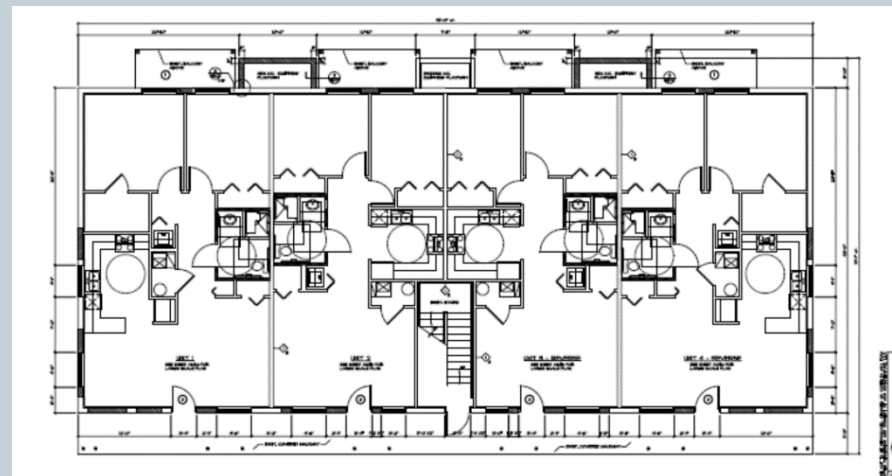


- Construction of fresh market & garden at 317 E. Virginia Ave.
- Concept complete; submitting construction plans to engineering for review.
- Proposed completion June 2017
- CDBG Funding
 - Project Budget \$80,006



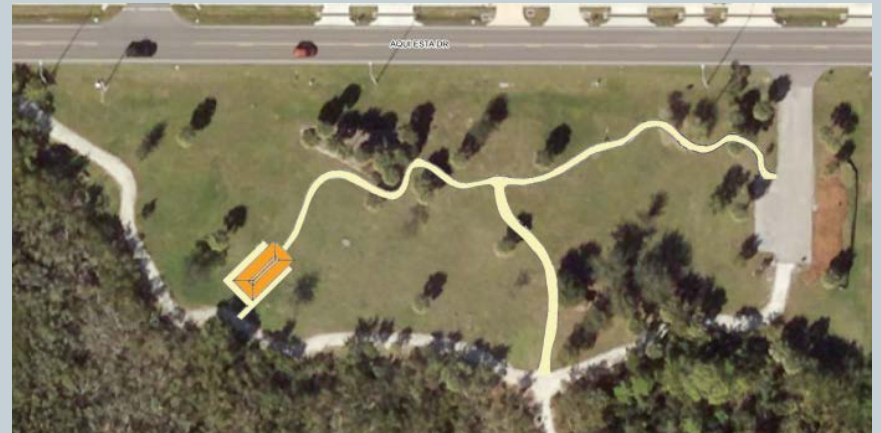
Andrews Building – Community Housing

- Design and construction of 4 residential rental housing units for low to moderate income residents located at 329 E Virginia
- Design complete
- Construction to begin January 2017
- 1% sales tax funds & grants
 - Project Budget \$200,000



Nature Park – Phase II

- Hardscape & ADA improvements to Nature Park (area abutting Fire Station)
- Concept complete; design submitted to engineering.
- Construction FY 2017
- Park Impact Fees
 - Project Budget \$130,000



Shreve Street MURT Trailhead



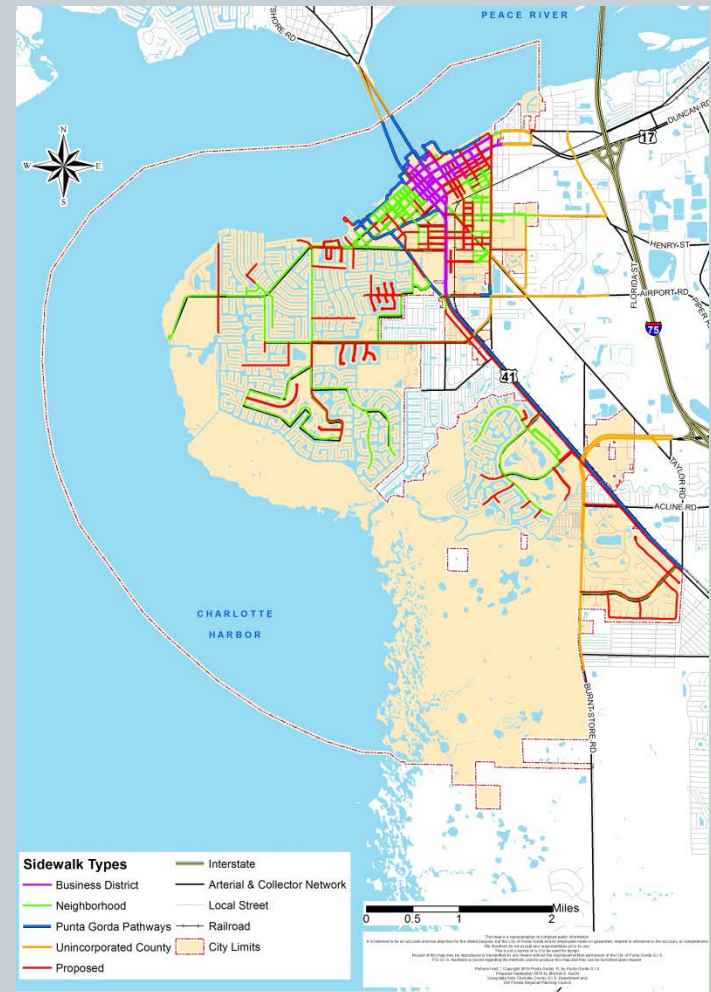
- Trailhead connecting the Shreve Street MURT providing restroom, picnic area, and open green space
- Construction FY 2017/2018
- City & Grant Funding
 - Project Budget \$400,000



Sidewalk Improvements



- Construction of missing sidewalks and repair of existing sidewalks in various locations within the City
- Construction FY 2017 (includes Madrid Blvd)
- Transportation Impact, 1% Sales Tax, and “in lieu of” Funds
 - Project Budget \$305,787



Intersection Treatments



- Construction of intersection treatments to alleviate ADA issues on Goldstein Street and Showalter Avenue
- Construction FY 2017
- 1% Sales Tax Funds
 - Project Budget \$100,000



US 41 NB MURT Bridge



- Design of bicycle/pedestrian bridge over Alligator Creek at US 41 NB
- Design to be completed in FY 2017
- FDOT/SunTrails Funds
 - Design Budget \$215,000
 - Construction TBD



Drainage Improvements

- Drainage improvements for Corto Andra/Boca Grande area; may include a retention pond bank.
- Data collection and preliminary assessment are underway. Design alternatives will be available February 2017.
- Sales Tax Funds
 - \$1,059,916.



Swale Drainage Improvements



- **Regrading of drainage swales, based on video observations of standing water after 72 hours for rainfall.**
- **This will be an ongoing citywide project.**
- **General Fund**
 - FY 2017 Budget \$568,632.



Storm Sewer Reconstruction

- Annual project involving storm drainage pipe lining or replacement of defective pipe.
- Performed on an as-needed basis or for emergency improvements.
- **General Fund**
 - Project Budget includes carryovers from 2015/16 \$156,541



ADA Curb Ramp Improvements



- ADA Curb Ramp Improvements are in conjunction with resurfacing program where required.
- Anticipated improvements to begin in 2017.
- Sales Tax Funds
 - Project Budget carried over from 2015/16 \$10,866



National Pollutant Discharge Elimination System

- **Best Management Practices:**

- Public Education
- Public Involvement
- Illicit Discharge & Connection Elimination
- Construction Site Run-Off Control
- Post Construction Stormwater Mgmt.
- Pollution Prevention

- **Bi-annual program**

- **General Fund**

- Project Budget includes carryovers 2015/16 \$10,496



Total Maximum Daily Loads (TMDL's)



- City is mandated by FDEP to improve water quality of State water bodies. City is listed on the impaired water body list due to the Peace River and Alligator Creek flowing through City limits.
- Improvements to be made at locations that discharge into the Peace River and Alligator Creek.
- Bi-annual program.
- General Fund
 - Project Budget includes carryovers 2015/16 \$36,755

Soil Stabilization at Marina Point

- Replace filter fabric and rip rap stone around the Marina Point and pump house area.
- Anticipated start of project is December 2016.
- CRA Funds
 - Project Budget \$ 10,000



Bridge Repair



- Project is a result of FDOT bridge inspections.
- Biennial Inspections underway. Completion of Inspections will result in work order generation.
- General Fund
 - Project Budget \$39,300



BSI Perimeter Channel Dredging

- Dredging of the narrow portions of the perimeter channel in Burnt Store Isles.
- Permitting is underway with the appropriate agencies.
- BSI Canal Maintenance Fund
 - Project Budget \$565,250



Additional Harbor Access



- Consultant submitted permit application to FDEP. Permitting process anticipated to be completed September 2018.
- Consultant working in assessment methodology, with discussion in March/April 2017 timeframe.
- Special Use Fund
 - Project Budget \$123,452



Waterway Markers



- Upgrading channel markers at 7 inlet channels in the PGI District to current FWC standards. Replacement of 140 signs and 34 pilings, and addition of 23 pilings.
- Project to begin March 2017
- MAC GRANT Funding
 - Project Budget \$80,000



Soil Stabilization for Library Site

- Remove up to 12 feet of soil, sift, and replace bad soils compact to density. City to provide the removal service of organic materials and debris.
- Work to begin January 2017
- Special Use Fund
 - Project budget \$ 75,000



Capital Project Management



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

Police Fleet Purchases

- **Fleet Purchases for FY17**
 - 1 Marked Vehicle
 - 2 Unmarked Vehicles
 - 1 Volunteer Vehicle
- **Anticipated Deployment Summer 2017**
- **Sales Tax & General Fund**
 - FY 17 Proposed \$ 196,000



City Wide Radio Communications Upgrade

- Project consists of replacing hand held and vehicle mounted radios citywide. Parallel project with Charlotte County Government (P25 Digital Radio Communications Infrastructure Upgrade)
- Equipment purchased with programming & deployment anticipated Summer 2017.
- Sales Tax Funds
 - Project Budget \$520,000



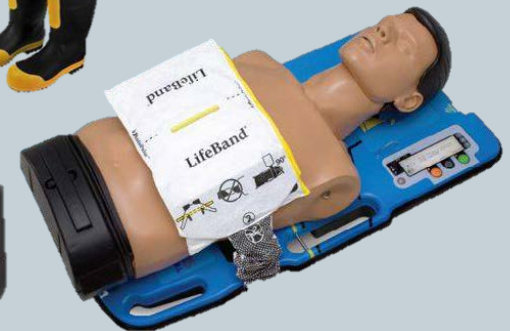
Fire Department Fleet Replacement

- Purchase of a Class One Pumper
- Ordered September 2016 & expected delivery April 2017
- Sales Tax
 - Pumper \$450,000 carryover from FY 2016



Fire Equipment Replacement

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



Replacement of Phone System

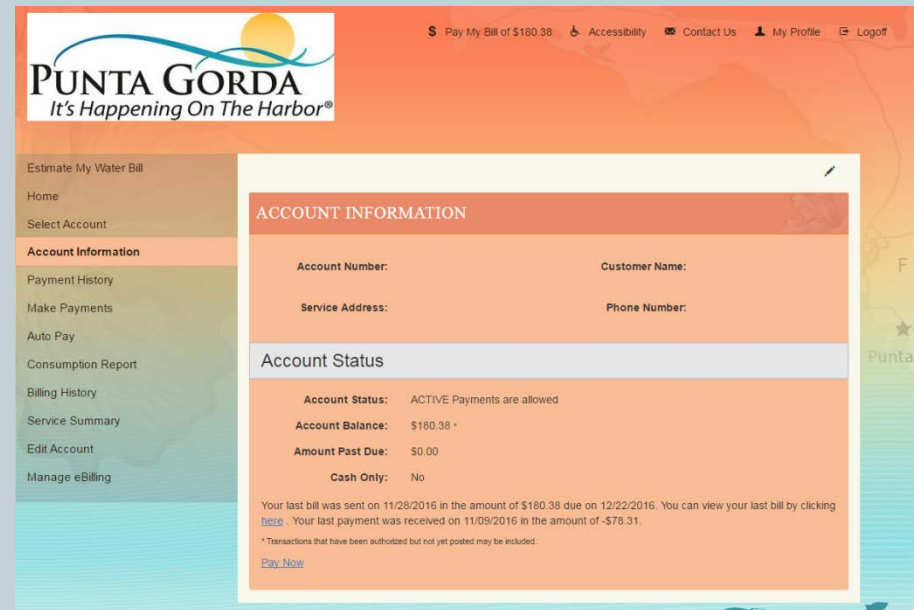
- Upgrade City Phone System to a Voice over IP (VoIP) networked phone system
- Vendor selected October 2016. Initial planning meeting held November 2016. Phone deployment underway. Training in January 2017.
- Anticipated project completion April/May 2017
- Sales Tax Funds
 - Project Budget \$163,000



Upgrade Click2Gov Website Software



- Upgrade online payment program – utility bills, local business taxes
- New system implemented December 2016
- IT Internal Services Fund
 - Project Budget \$8,430



Council Chamber Audio/Video Replacement



- Replace aged analog equipment with digital
- 50% complete; delayed due to other projects
- Anticipated completion February/March 2017
- Sales Tax Funds
 - Project Budget \$19,000



Groundwater RO Water Treatment Plant



- Preliminary Design Report January 2015 100%
 - Well Field Design March 2015 100%
 - Injection Well Design October 2015 100%
 - 90% RO Plant Design November 2016 100%
 - Well Field Construction May 2017 80%
 - Injection Well Construction May 2017 50%
 - RO Plant Construction April 2018 0%
-
- Utilities Fund
 - Project Cost \$32.2 Million



Water Treatment Plant Raw Water Pump Station Improvements



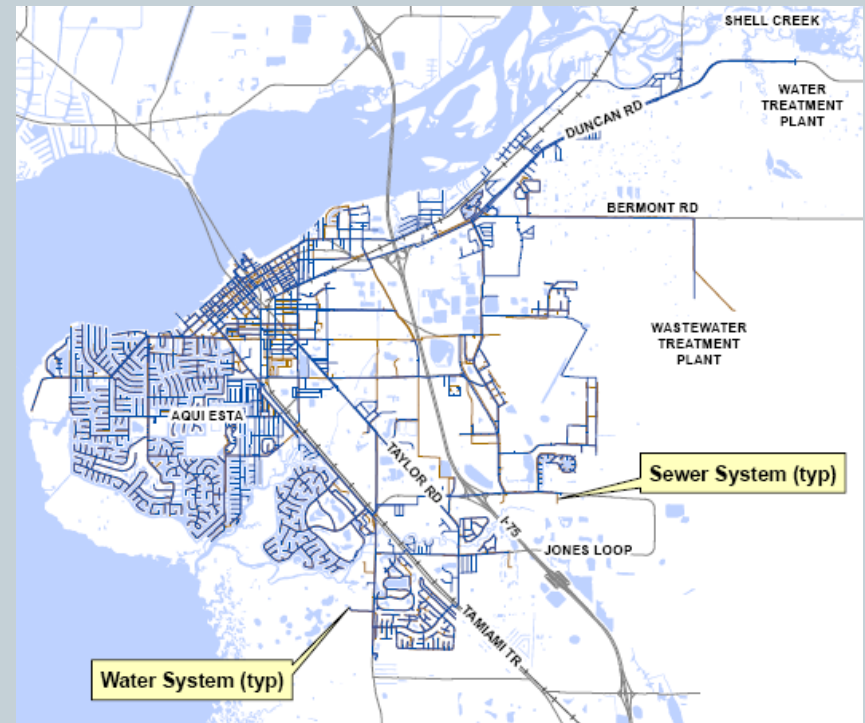
- Design and Permitting September 2015 100%
- Procurement Process October 2016 100%
- Construction October 2017 0%

- Utilities Fund
 - Project Budget \$1,760,000



Infrastructure Renewal and Replacement

- Annual funding for aging lines and lift stations
 - Water mains
 - Gravity sewer lines
 - Wastewater lift station rehabilitation or improvements
 - Inflow abatement in wastewater lines
 - Wastewater force main replacements of deteriorating ductile iron pipe with PVC pipe
- Utilities Fund
 - Budget \$1,120,000



Wastewater Treatment Plant Roof Replacements

- Remove and replace existing roofs on the administration, maintenance, and chlorine buildings
- Utilities Fund
 - Project Budget \$268,595



