GENERAL CONSTRUCTION FUND CAPITAL IMPROVEMENTS PROGRAM FY 2019 - FY 2023

(All figures in thousands of dollars)

PROJECT IDENTIFICATION	TOTAL PROJECT	Prior Years'	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
GENERAL FUNDING:	COST	Funding*					
	228	128	20	20	20	20	20
National Pollutant Discharge Elimination System Storm Sewer Reconstruction	607	232	75	75	75	75	75
	99	49	10	10	10	10	10
Bridge Repair		885	500	500	500	500	500
Drainage Improvements	3,385	000	500	800	500	500	500
Fire Apparatus Replacement	1,225		00	800			
Cooper Street Center Roof Replacement	120 25	60	60 25				
Laishley Park Playground Equipment	30		30				
Engineering Room Renovation		50					
Bethel St. Mark Initiatives	300	50	50	50	50	50	50
GENERAL FUNDING TOTAL			770	1,455	655	655	655
ASSESSMENTS:		1.54					
Additional Access to Charlotte Harbor	TBD	151	TBD				
ASSESSMENTS TOTAL			-	-	-	-	-
GRANT FUNDING:							
Alligator Creek - US 41 NB - Pedestrian Bridge I	997	215	782				
US 41 @ Carmalita St Extension (PreDesign & Design)	1,800	550			1,250		
US 41 Complete Street - Airport to Carmalita	3,062			150		2,912	
Harborwalk West - Area 3 Construction	457		**		367		
GRANT FUNDING TOTAL			782	150	1,617	2,912	-
PARK IMPACTS:							
Park Improvements	710	310	80	80	80	80	80
PARK IMPACTS TOTAL			80	80	80	80	80
TRANSPORTATION IMPACTS:							
Sidewalk Improvements	443	203	48	48	48	48	48
TRANSPORTATION IMPACTS TOTAL			48	48	48	48	48
CONTRIBUTIONS:							
Sidewalk Improvements - Madrid Sidewalk	51	51					
CONTRIBUTIONS TOTAL			-	-	-	-	-
SPECIAL USE FUND:							
Library Enhancements (City/County less Friends Contrib)	275	275					
SPECIAL USE FUND TOTAL			-	-	-	-	-
TOTAL FUNDED PROJECTS			1.680	1.733	2.400	3,695	783
			1,000	.,. 50	, . 3 0	2,220	

^{*} Prior Years' funding is included for projects that have additional funding FY19-23 or may not be complete at 9/30/18
** Funding from another source - See CIP detail sheet

Project Title:	National Pollutant	Discharge Elimir	nation Sy	stem						
Acct #: 301	-3004-538.63-26			Projec	t Code: NPI	DES				
Project Priority Infrastructure Susta assets and quality m promote Punta Gord environment, heritag eco-system and ou	and	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. Acheive status as a waterfront destination for land and water visitors.								
Previous Years	FY 2019	FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost		
\$ 128,632	\$ 20,000	\$ 20,000	\$ 20	,000	\$ 20,000)	\$ 20,000	\$ 228,632		
1. Land Cost	Ft	5. StatusX	Prelimi Survey Plans i	nary Est in Progr n Prepar	ess	Со	partment: Public Work ntact Person: Rick Keeney	/		
N/A Complete 2. Building Construction Cost: 6. Status of Land A					tion:	Project Description:				
Sq. Ft No No				Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift			Requirements related to Federal Clear Water Act for Stormwater: *Public Education *Public Involvement *Illicit Discharge & Connection Elimination *Construction Site Run-Off Control			
3. Estimated	Costs:	7. Effect of	5 5 5 5 5 5 5 5 5 5				*Post Construction Stormwater			
In Previous CIF In Present CIP Engineering Land Site	\$ \$ \$	_	Con Equi	sonal Sei tractual f ipment er Costs:	or Services	Management *Pollution Prevention *Total Maximum Daily Loads (TMDL) Carryover funds unspent				
Improvement Construction	\$	_				Pro	ject Justification	:		
Landscaping Equipment	\$ \$	\$	0 Tota	l		Fed	leral Mandate			
4. Sources of	Financing:	8. Effect of			<u> </u>					
1 st Yr. GF 2 nd Yr. GF 3 rd Yr. GF 4 th Yr. GF 5 th Yr. GF	State Feder	al	Gain Previ	of Taxes From Sa ous Faci Revenue	ale of lity					

Project Title:	Storm Sewer Reco	onstruc	tion							
Acct #: 301	-3004-538-63-75				Projec	t Code: STS	SWRC			
Project 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, healthy ecosystem and outdoor lifestyle, and its vibrant, safe City status.					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.					
Previous Years	FY 2019	FY	FY 2020 FY 2021 FY 2022					FY 2023	Total Cost	
\$ 231,541	\$ 75,000	\$ 7	5,000	\$ 75	,000	\$ 75,000)	\$ 75,000	\$ 606,541	
Front Ft Survey Sq Ft X Plans i					nary Esti in Progr n Prepar	ess	Con	artment: Public Work tact Person: Rick Keene	У	
N/A Comple							Project Description:			
Sq. Ft. Part				Not Ye Partly A Publich No Lan	t Acquire Acquired y Owned ad Involve	ed	repla	m drainage p acement of de yover funds ເ	efective pipe.	
3. Estimated	Costs:	7.	7. Effect of Operating Cost (+ or -):							
In Previous CIF In Present CIP Engineering Land Site Improvement	\$ \$ \$ \$ \$ \$ 606,54	\$ \$ \$ \$	\$ Personal Services \$ Contractual for Services \$ Equipment							
Construction Landscaping Equipment	\$ \$ \$	_ _ _ _	\$0 Total				To re	deteriorated o	ce pipe which or collapsed	
4. Sources of	Financing:	8.	Effect o	n incon	ne (+ or	-):		to age. These		
1 st Yr. GF 2 nd Yr. GF 4 th Yr. GF 5 th Yr. GF	State Feder	al	X	Gain Previ New No E	Loss of Taxes Gain From Sale of Previous Facility New Revenues No Effect Total					

Project Title:	Bridge Repair									
Acct #: 301	-3004-541-63-92				Projec	t Code: BRI	OG			
City's capital assets and quality municipal services, quality of Life - Enhance and promote Punta Gorda's attractive appeal. Appeal infrastructure and its vibrant, safe City status.					and effective	servio anage	City's infrastructonce delivery and coment practices and coment practices and coment practices are also are and coment practices are	quality aesthetic		
Previous Years	FY 2019		FY 2020 FY 2021 FY 2022					FY 2023	Total Cost	
\$ 49,300	\$ 10,000	(\$ 10,000	\$ 10	,000	\$ 10,000)	\$ 10,000	\$ 99,300	
2. Building C	Ft N/A Construction Co ment N/A Costs:	Not Ye Partly / Publicly X No Lar Gift 7. Effect of Opera				ress ation tion: ed	Con Proj Brido FDC	partment: Public Work Itact Person: Rick Keeney Ject Descriptio ge repairs res OT bridge insp	n: sulting from ections.	
Engineering Land Site Improvement	\$ \$ \$ 99,3	00	\$ \$		pment er Costs:					
Construction	\$			0 -				ect Justification		
Landscaping Equipment	\$ \$		\$	<u>0</u> Tota	l		and	maintenance		
4. Sources of	Financing:	_	8. Effect o	n incon	ne (+ or	-):			in a safe and	
1 st Yr. GF 2 nd Yr. GF 3 rd Yr. GF 4 th Yr. GF 5 th Yr. GF	State Feder	ral - - - -	 	Gain Previ	of Taxes From Sa ous Faci Revenue	ale of lity	functional condition.			

Project Title:	Orainage Improve	mer	nts							
Acct #: 301	-3004-541.63-20				Projec	t Code: DR	AI17,	DRAI18,DRAI19		
Project Priority Infrastructure Su City's capital ass of Life - Enhance neighborhoods, I and its vibrant, sa	unic nta (ipal services. Gorda's attrac	Quality ctive	efficient appeal.	and effective	serv	City's infrastruct ice delivery and o a waterfront des	quality aesthetic		
Previous Years	FY 2019		FY 2020 FY 2021 FY 2022					FY 2023	Total Cost	
\$ 885,000	\$ 500,000	9,	\$ 500,000	\$ 500	0,000	\$ 500,000	0	\$ 500,000	\$ 3,385,000	
1. Land Cost Acres Front Sq Ft		5. Status of Project: X Preliminar Survey in Plans in P Complete					Co	partment: Public Work ntact Person: Rick Keene	У	
2. Building Construction Cost: Sq. Ft. Equipment N/A			6. Status of Land Acquisition: Not Yet Acquired Partly Acquired Publicly Owned X No Land Involved Gift			Construction for City-wide regrading of drainage swales, based on video observations of standing water after 72 hours. This is an ongoing project.				
3. Estimated	Costs:		7. Effect of Operating Cost (+ or -):				Car	ryover funds ι	ınspent.	
In Previous CIF In Present CIP Engineering Land Site Improvement	\$ \$ \$ \$ \$	— — —	\$ \$ \$	Con _ Equi	onal Sei tractual f pment er Costs:	or Services	FY: 2019-2023: \$2,500,000 Funded from General Fund.			
Construction	\$ 3,385,0	00						ject Justification		
Landscaping Equipment	\$ \$		\$	<u>0</u> Tota	l		ser	ntain defined l	uires that	
4. Sources of	Financing:		8. Effect of	n incon	ne (+ or	-):		er not stand in n 72 hours folk		
1 st Yr. GF 2 nd Yr. GF 3 rd Yr. GF 4 th Yr. GF 5 th Yr. GF	State Feder	ral - - -	 x 	than 72 hours following rainfall. Gain From Sale of Previous Facility New Revenues No Effect Total						

Project Title:	Fire Apparatus Ro	epla	cements						
Acct #: 301	-3004-522-64-06				Projec	t Code: FIF	REAF)	
Quality of Life- Eni- neighborhoods and cultural opportunition and its vibrant, safe Infrastructure Susta	Project Priority: Quality of Life- Enhance and promote Punta Gorda's attractive neighborhoods and working environment, heritage tourism, nultural opportunities, healthy Eco-system and outdoor lifestyle, and its vibrant, safe city status. Infrastructure Sustainability- Maintain and enhane the City's napital asset and quality municipal services. Previous				Goal: Maintain the City's high safety rating and emergency response. Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.				
	FY 2019		FY 2020	FY 2	2021	2	FY 2023	Total Cost	
\$ 0	\$ 0	,	\$ 800,000	\$	0	\$ 0		\$ 0	\$ 800,000
2. Building C Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP Engineering	Ft	st:	5. Status of X	Preliming Survey Plans in Complete of Land Not Yee Partly A Publicly No Land Gift If Opera Pers Continued President Continue Co	nary Esti in Progra n Prepareted Acquired Acquired / Owned d Involve ting Cost conal Ser tractual f	ress ration tion: ed ed st (+ or -): rvices for Services	Pro FY Re	partment: Fire Portact Person: Ray Briggs pject Descriptio 2020 eplace 75' Aeria gine.	
Land Site Improvement	\$ \$ \$		\$	— Redu unde		costs while Offset due to	Fu	nding from Ge	neral Fund
Construction	\$			_	aging flee	ι.	Pro	oject Justification	:
Landscaping Equipment	\$ \$ 800,00	00	\$	0 Tota	l			gine replaceme	
4. Sources of Local 1st Yr. 2nd Yr. GF 3rd Yr. 4th Yr. 5th Yr.	Financing: State Feder	ral - - -	8. Effect on income (+ or -): Loss of Taxes Gain From Sale of Previous Facility New Revenues X No Effect Total					f reliability,	

Project Title:	Cooper Street Re	creation Center -	Roofing					
Acct #: 301	-3004-519-6221		Proje	ect Code: CO	OPRF			
	y: stainability - Main ets and quality m	nent practices & sy nance. I plan that ensures ed growth demand	s infrastructure is in					
Previous Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total Cost		
\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,000		
Front Sq Ft	Acres X Preliminary Estir Front Ft Survey in Progre				Department: Public Works Contact Person: Rick Keeney			
2. Building C Sq. Ft Equipm 3. Estimated	ment N/A Costs:	7. Effect o	Completed of Land Acqu Not Yet Acqu Partly Acquire Publicly Own No Land Invo Gift of Operating C	ired ed ed Ived cost (+ or -):	Project Descri New roof need Street Recrea Estimated cos	ded for Cooper tion Center.		
In Previous CIF In Present CIP Engineering Land Site Improvement Construction Landscaping	\$	\$ \$ \$ \$ \$ 000 \$	Personal S Contractua Equipment Other Cos	al for Services t	Project Justifica			
Equipment 4. Sources of Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr.	_	Loss of Tax Gain From Previous Fa New Reven No Effect Total	es Sale of acility					

Project Title:	_aishley Park Pla	yground Equipm	ent					
Acct #: TBD)		F	Project	Code: TBD)		
	Apply best management infrastructure Sustainability - Maintain and enhance the city's capital assets and quality municipal services. Establish a long-term place to meet project							
Previous Years	FY 2019	FY 2020	FY 202	21		FY 2023	Total Cost	
\$ 0	\$ 25,000	\$ 0	\$ 0		\$ 0		\$ 0	\$ 25,000
2. Building C	FtN/A Construction Co	X	of Project Prelimina Survey in Plans in I Complete of Land A Not Yet A Partly Ac Publicly (No Land	ary Estir Progreed Prepara ed cquisit Acquired Quired Dwned	Project Laish Equipintera	artment: Public Work act Person: Rick Keene ect Description ley Park Place active founta	y yground eement near in. Due to the	
3. Estimated		7. Effect	Gift of Operation	na Cos	t (+ or -):	_suitable product material needs to be utilized for this area.		
In Previous CIF In Present CIP Engineering Land Site Improvement		\$ \$ \$	Persor	nal Servactual fo				
Construction	\$					Proje	ct Justification	1:
Landscaping Equipment	\$ \$ 25,0	00 \$	0 Total					
4. Sources of Local 1st Yr. GF 2nd Yr 3rd Yr 4th Yr 5th Yr	_	Federal Federal Federal Market State St				Appropriate playground equipment needs to be utilize in this area to provide a safe recreational level of service fall.		

Project Title:	Engineering Roor	n Renovation				
Acct #: TBE)		Proje	ct Code: TBI)	
	y: stainability - Mair ets and quality m	e the City's infrastrue e service delivery and				
Previous Years	FY 2019	FY 2020	FY 2021	FY 2022	PY 2023	Total Cost
\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000
1. Land Cost Acres Front Sq Ft	Ft	5. Status of Project: X Preliminary Estimate Survey in Progress Plans in Preparation			Department: Public Wo Contact Person: Rick Keen	ney
2. Building C Sq. Ft Equipolar 3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement	ment N/A Costs: \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7. Effect of \$ \$ \$ \$ \$ \$ \$	Completed of Land Acquise Not Yet Acquire Publicly Owner No Land Invol Gift of Operating Completed Personal Some Contractual Equipment Other Costs	red d ved ved ost (+ or -): ervices I for Services	Project Descript To renovate exist space/room for a Engineering divineeds air condit lowered, insulating sprinkler and flo	sting utility office space for sion: Room ioning, ceiling ion, fire oring.
Construction Landscaping Equipment 4. Sources of Local 1st Yr. GF 2nd Yr. 3rd Yr. 4th Yr. 5th Yr.	_	8. Effect of	On income (+ o Loss of Taxe Gain From S Previous Fa New Revenu	es Sale of cility	Project Justification Necessary renormodate to accommodate office space	vation of space

Project Title:	Bethel St. Mark In	itiati	ves						
Acct #: 301	-3004-569-6520				Projec	t Code: Vari	ious		
Project Priority: Financial/Economic Sustainability - Advance and promote local business development and long-term financial and economic sustainability. Partnerships, Communication & Collaboration - Continue to promote partnerships, communication & transparency with all stakeholders. Goal: Strengthen & diversify commercial base. Promote partnerships non-profit organization.						oppo	•		
Previous Years	FY 2019		FY 2020 FY 2021 FY 2022					FY 2023	Total Cost
\$ 50,000	\$ 50,000	,	\$ 50,000	\$ 50	,000	\$ 50,000)	\$ 50,000	\$ 300,000
2. Building C	Ft N/A Construction Co	00	5. Status of Project: X Preliminary Estimate Survey in Progress Plans in Preparation Completed 6. Status of Land Acquisition: Not Yet Acquired Partly Acquired Y Publicly Owned No Land Involved Gift 7. Effect of Operating Cost (+ or -): \$ Personal Services \$ Contractual for Services \$ Cother Costs:					partment:	u n: agreed to for nance costs for n Market &
Construction Landscaping Equipment	\$ \$	_	\$ Total				This inde	ject Justification project will sup pendent organiz	port and assist zations of the
4. Sources of Local 1st Yr. GF 2nd Yr. GF 3rd Yr. GF 4th Yr. GF 5th Yr. GF	State Feder	ral - - -	8. Effect o	Bethel-St. Mark Comm City's continued efforts and preserve the neigh City's continued efforts and preserve the neigh Previous Facility New Revenues					orts to promote



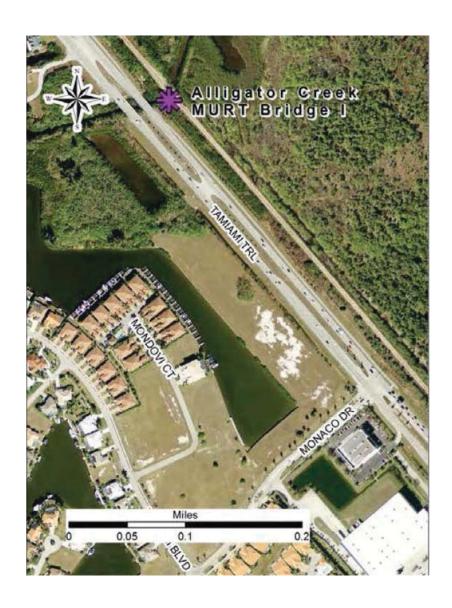
Bethel St. Mark Initiatives

Project Title:	Additional Access	s to (Charlotte Har	bor					
Acct #: 301	-3004-549.65-15				Projec	t Code: BR	DCU	Т	
Project Priority: Partnerships, Communication & Collaboration - Continue to promote partnerships, communications and transparency with all stakeholers. Quality of Life - Enhance and promote Punta Gorda's attractive neighborhoods, healthy eco-system and outdoor lifestyle, and its vibrant, City status.					Goal: Promote partnership opportunities with public, private and non-profit organizations. Achieve status as a waterfront destination for land and water visitors.				
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost
\$ 151,351	TBD		TBD	\$	0	\$ 0		\$ 0	TBD
1. Land Cost Acres Front Sq Ft			5. Status of Project: X Preliminary Estimate Survey in Progress Plans in Preparation Completed			ess	Co	partment: Finance ntact Person: Kristin Sime	
Sq. Ft. Partl			Not Ye Partly A Publicly No Lan	Acquisition: Acquired Acquire			ditional waterway rbor -Estimate of vided after		
3. Estimated In Previous CIF In Present CIP Engineering Land Site Improvement		51 —	7. Effect of \$\$ \$\$ \$\$	_ Pers _ Con _ Equi	onal Se	rvices for Services	Fun FY: Spe Spe FY: will	n provided from e repaid by istrict ecial Assessment ding permit gn/cost estimate.	
Construction Landscaping Equipment	\$ \$ \$		\$	<u>0</u> Tota	I		Pro	oject Justification	:
4. Sources of Local 1st Yr. RF 2nd Yr. 3rd Yr. 4th Yr. 5th Yr.	Financing: State Feder	ral - - -	8. Effect of	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of			



Additional Access to Charlotte Harbor

Project Title: /	Alligator Creek - l	JS 41	NB - Pedes	strian Bri	dge I					
Acct #: 3014	4-3004-572-6345				Projec	t Code: 440	234			
Project Priority Infrastructure Su City's capital ass			e the		te 18-mile pe iborhoods	destri	an/bicycle pathw	ay connecting		
Previous Years	FY2019	F	FY 2020 FY 2021 FY 2022					FY 2023	Total Cost	
\$ 215,000	\$ 782,000		\$0 \$0 \$0					\$ 0	\$ 997,000	
2. Building C Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP	Ft	st: (5. Status X 6. Status 7. Effect of	Prelimi Survey Plans i Comple of Land Not Ye Partly / Publich No Lan Gift of Opera	nary Est in Progr n Prepareted Acquired Acquired y Owned ad Involve string Cost tractual t	ress ration ition: ed led st (+ or -):	Pro FY 20 Desig 41 NI Fund throu *May FY20 Cons over	gh FDDOT, \$215 need additional for the second secon	estrain bridge US Grant administered,000* Design unding for design e/pedestrain bridge or Creek	
Engineering Land Site Improvement Construction Landscaping Equipment 4. Sources of	\$ 215,0 \$	00		Equipment Other Costs: MPO Funded FY 2019/2020 Construction only (\$782,000) Project Justification: A continuation of the Punta Pathways; this "leg" of the puncture of the p				n: Punta Gorda I the project would connection of the		
Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr.	State Feder	ral -	X	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	existing MURT that will improve pedestrian & bicycle safety.			



Alligator Creek - US 41 NB - Pedestrian Bridge I

Project Title: US 41 @ Carmalita Street Extension										
Acct #: 301	-3004-541-6511				Projec	t Code: 435	5099			
Project Priority: Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services Maintain and enhance efficient and effective aesthetic appeal								•		
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022	FY 2023		Total Cost	
\$ 550,000	\$ 0		\$ 0	\$ 1,25	50,000	\$ 0		\$ 0	\$ 1,800,000	
	Ft N/A Construction Co	00	5. Status of X	Prelimining Survey Plans in Complete of Land Not Yest Publicly No Land Gift Personal Contraction Other Traffic Survey Publicly No Land Gift Personal Contraction Other Traffic Survey Publicly No Land Gift Personal Contraction Other Traffic Survey Publicly No Land Gift Personal Contraction Other Personal Contraction Other Personal Contraction Other Publicly No Land Gift Personal Contraction Other P	in Program Prepare eted Acquired Acquired y Owned Involved Sonal Sertractual from the Costs: ic Signal, March 1997.	ress ration ition: ed ed st (+ or -): rvices for Services	Projection of the Utanas SB to Note:	act Development and Envucted on extension of Ca MPO funding FY 2018/20 021: clopment of engineering, of for the extension of Car 18 41NB and SB lanes, at) at both US 41 intersection of Car ar Park (US 41 @ W Hele to Carmalita Street and alconomic control of the control of th	ironment (PD&E) study rmalita Street 019 (\$550,000) design, & construction malita Street through dd traffic signals (mast ons; extend MURT from an Avenue) along US 41 ong Carmalita to Taylor	
Construction	\$ 1,500,00	00	47.000				Pro	ject Justification	:	
Landscaping Equipment	\$ \$	_	\$ 17,260) Tota	l			end Carmalita Stree ugh US 41 NB and	•	
4. Sources of Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr. TBD	State Feder G G G TBD TBD	- -	8. Effect on income (+ or -): Loss of Taxes Gain From Sale of Previous Facility New Revenues X No Effect Total 750 feet. Provide sig signals) sidewalks an and decorative lighting as appropriate along Carmalita. This proje Punta Gorda Pathwa and pedestrian trail donon-auto dependent Construction limits an Linear Park @ US 41					pals) sidewalks and decorative lighting appropriate along the malita. This project ta Gorda Pathways pedestrian trail destauto dependent mostruction limits are	nd SB approximately inalization (2 traffic and bicycle facilities, and and scaping the southside of act is part of the ys system of bicycle esigned to enhance mobility. Taylor Road to	

^{*} FUNDING SOURCES (SEE PAGE 8.05)



US 41 @ Carmalita Street Extension

Project Title:	Complete Street -	US 4	1 - Airport to	o Carma	lita Impro	ovements			
Acct #: TBD)				Projec	t Code: TBI)		
	/: stainability - Main ets and quality m			the				Gorda Pathways o	
Previous Years	FY 2019	F	FY 2020 FY 2021 FY 2022					FY 2023	Total Cost
\$ 0	\$ 0	\$	150,000	\$	0	\$ 2,912,21	14	\$ 0	\$ 3,062,214
2. Building C Sq. Ft. Equipr	FtN/A Construction Co		5. Status	Prelimi Survey Plans i Comple of Land Not Ye Partly A	nary Est in Progr n Prepar eted	ress ration ition: ed	Department:		
In Previous CIP In Present CIP Engineering Land Site Improvement Construction Landscaping Equipment		0 14 000 114 114 114	7. Effect of \$\$ \$	Pers Con Equ Othe	sonal Se tractual i ipment er Costs: ng, Mainte	rvices for Services			
4. Sources of Local 1st Yr 2nd Yr 3rd Yr 4th Yr 5th Yr		ral -	8. Effect o	Loss Gain Previ	of Taxes From Sa ous Fac Revenue	s ale of ility	Dep	partment of Tran	sportation



Complete Streets - US 41 - Airport to Carmalita Improvements

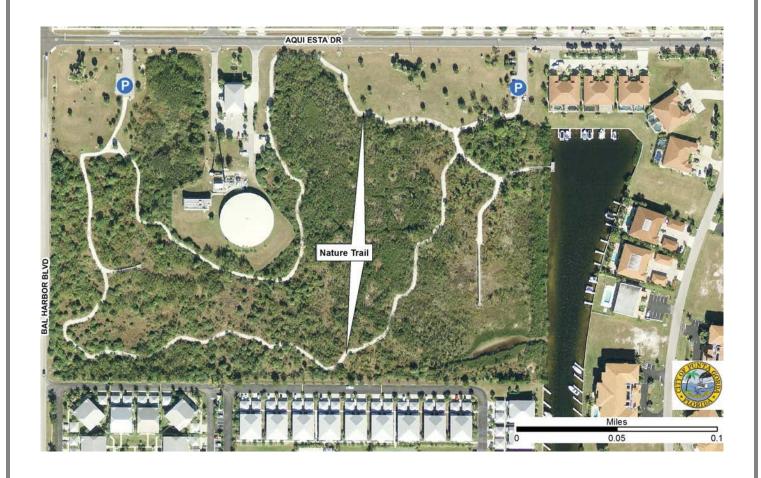
Project Title: Harborwall	k West - A	rea 3						
Acct #: 118-3007-572	-6584 / 30	1-3004-572-65	584 Proj e	ct Code: TBD)			
Project Priority: nfrastructure Sustainability City's capital assets and qu			e Punta Gorda Pathwa h a pedestrian/bicycle					
Previous FY20	19	FY 2020	FY 2022	FY 2023	Total Cost			
\$ 0 \$ 90,0	000	\$ 0	\$ 367,208	\$ 0	\$ 0	\$ 457,208		
1. Land Cost: Acres Front Ft Sq Ft N/A		5. Status (of Project: Preliminary E Survey in Pro Plans in Prep Completed	gress	Department: CM/Urban I Contact Person: Joan LeBea Project Description	au		
2. Building Construct Sq. Ft. Equipment N/A 3. Estimated Costs: In Previous CIP \$ In Present CIP \$ Engineering \$ Land \$ Site \$	X	Equipment Other Cost Ongoing mow	red ed ved ost (+ or -): ervices I for Services s:	FY 2019: Design Harborwalk W Shreve Street to Line include 2 foot bridges lighting and landscap parking (PPM Standa Note: City is response design cost FY 2021: Construct NOTE: Construction is currer MPO FY 2021/2022 f construction only (\$30	ear Park to s, decorative sing and on-street ards) sible for 100% ently funded from for Harborwalk			
Improvement \$ Construction \$ Landscaping \$ Equipment \$	367,208	\$	phases Total		Project Justification: A critical link in Punta Gorda Pathways Harborwalk runs a			
4. Sources of Financir	rg: Federal —— —— —— ——	8. Effect of	waterfront and extends f Street to Fisherman's Vi Correct Pathways provide a variety of destination p as a safe route to comm historic, and downtown a Punta Gorda. Completio Pathways will contribute					



Harborwalk West - Area 3

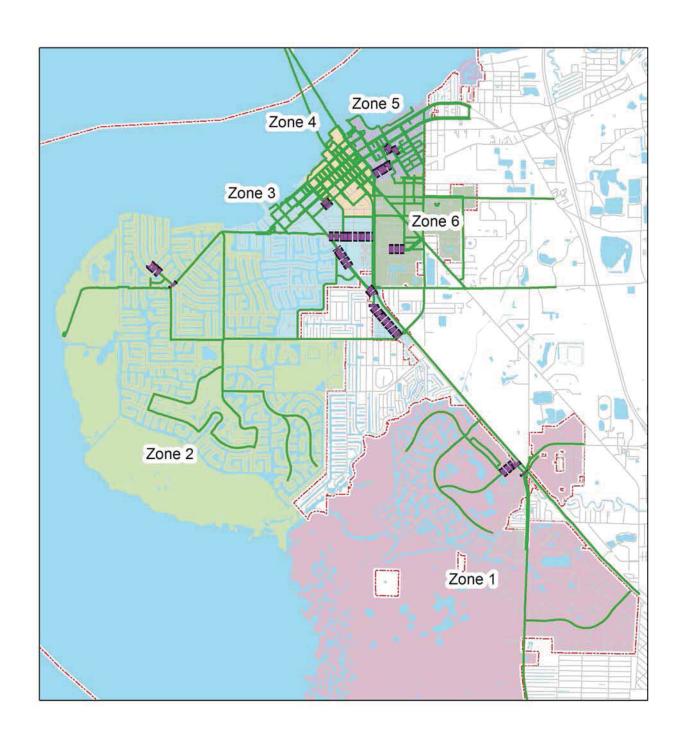
Project Title: Park Improvements										
Acct #: 301	-3004-572-6332			Projec	t Code: Var	ious				
	y: istainability - Mair sets and quality m			Goal: Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal						
Previous Years	FY 2019	FY 2020	FY 2	2021	FY 2022		Total Cost			
\$ 309,573	\$ 80,000	\$ 80,000	\$ 80	,000	\$ 80,000)	\$ 80,000	\$ 709,573		
		5. Status X	Prelimi Survey Plans ii Comple	nary Est in Progr n Prepar eted	ress	Cor	cartment: CM/Urban Entact Person: Joan LeBea	ıu		
Sq. Ft.	X	6. Status of Land Acquisition: Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift				FY 2018-2021: Continue improvements to Nature Park Phase II. Improve nature trail including observation points, fish pier,				
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		\$ \$ \$ \$	7. Effect of Operating Cost (+ or -): \$ Personal Services \$ Contractual for Services \$ Equipment determined to the contractual cost (+ or -):				and drainage. Future improvements to be determined by need.			
Construction Landscaping Equipment	\$ \$ \$	\$ <u>10,00</u>	<u>00</u> Tota	I		Park	ect Justification improvements fun ed improvements			
4. Sources of Local 1st Yr. FSIF 2nd Yr. FSIF 3rd Yr. FSIF 4th Yr. FSIF 5th Yr. FSIF	State Feder	8. Effect of a series of a ser	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of					

^{*} FUNDING SOURCES (SEE PAGE 8.05)



Park Improvements

Project Title:	Sidewalks								
Acct #: 301	-3005-541-63-19			Projec	t Code: SD\	NKIM			
	/: stainability - Mainta ets and quality mun			Goal: Apply best management practices & systems in infrastructure maintenance. Establish a long-term plan that ensures infrastructure is in place to meet projected growth demands.					
Previous Years	FY 2019	FY 2020	FY 2	2021	FY 2022	2 FY 2023		Total Cost	
\$ 202,787	\$ 48,000	\$ 48,000	\$ 48	3,000	\$ 48,000)	\$ 48,000	\$ 442,787	
2. Building C	Status of Project Status of Land Status				ress ration ition: ed st (+ or -): rvices for Services	Proj Conr start bus d side Taylo 860 pipe dept Desi	h of the swale	n: sidewalk Street (school ng the east reet south to roximately Drainage ecause of the es. tting: \$40,000	
Construction Landscaping	\$ \$	\$	⁰ Tota	al			ect Justification		
Equipment	\$		_			adja	cent to schoo	l. Sidewalk	
4. Sources of Local 1st Yr. FSIF 2nd Yr. FSIF 3rd Yr. FSIF 4th Yr. FSIF 5th Yr. FSIF	State Federal	8. Effect of	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of ility	exists on the opposite side the street but requires pedestrians to cross at an where there is no stop sign protected crosswalk.		uires ess at an area stop sign or	



Sidewalk Improvements

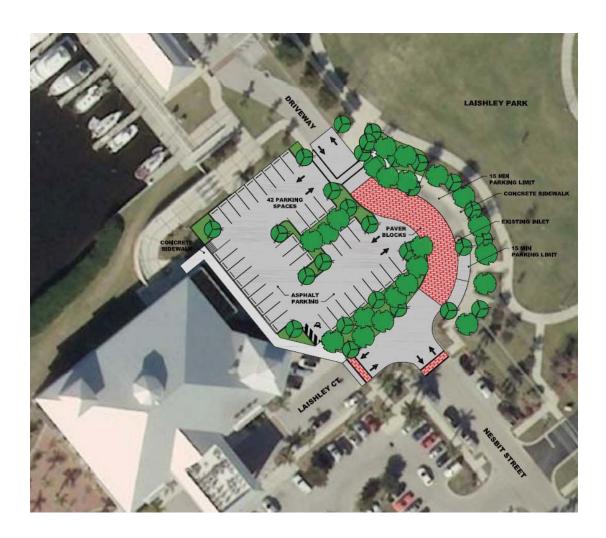
Project Title:	Madrid Sidewalks								
Acct #: 301	-3004-541-63-19			Projec	t Code: MA	DSWK			
Project Priority: Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services. Goal: Maintain and enhance efficient and effective appeal.							•		
Previous Years	FY 2019	FY 2020	FY 2	021	FY 2022	!	FY 2023	Total Cost	
\$ 51,000	\$ 0	\$ 0	\$ ()	\$ 0		\$ 0	\$ 51,000	
	Ft	x	X Preliminary Estimate Survey in Progress Plans in Preparation Completed P				Department: Public Works Contact Person: Rick Keeney Project Description:		
Sq. Ft.		st: 6. Status	6. Status of Land Acquisition: Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift					veloper in FY the sidewalks	
3. Estimated	Costs:		-		st (+ or -):				
In Previous CIP In Present CIP Engineering Land Site Improvement	\$ \$ \$ \$ \$	\$	Conti Equip	onal Sei ractual f oment r Costs:	or Services				
Construction Landscaping Equipment	\$ \$ \$		0 Total			Proje	ect Justification	<u>1:</u>	
4. Sources of	Financing:	8. Effect	on incom	e (+ or	-):				
Local 1 st Yr 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr	State Feder	x	Gain F Previo New F No Eff	of Taxes From Sa Jous Faci Revenue	ale of lity				
		\$	Total						

1% SALES TAX FUND 1% Sales Tax Infrastructure Projects FY 2019 - FY 2023 (All figures in thousands of dollars)

PROJECT IDENTIFICATION	Applied for	Total Project	Previous Years'	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Grant Application	Unidentified Funding
	Grant	Cost	Funding						*Funded	Source
1% SALES TAX REVENUE				2,800	2,800	700				
EXPENDITURES:										
Council Chamber Equipment		50	50							
Laishley Park Parking (to be appropriated)		205	205							
Harborwalk W-Area 1 Enhancements (to be appropriated	1)	50	50							
Ponce de Leon Park - Redesign & Construction		755	305							450
Drainage Improvements - Boca Grande Area	Yes	4,076	1,076						2,000	1,000
Gilchrist Park Activity Center (to be appropriated)		75	75							TBD
Harborwalk West - Restrooms		955	565	390						
Harborwalk West - Amend Design/Constr.Area 2a/2b		2,600	1,500	1,100						
Sidewalk Improvements - Phase 1		248	100	148						
ADA Curb Improvements (prev. Intersection Treatments)		507	87	100						320
ADA Improvements		1,410	325	485	150	150				300
US 41 Bridge Approach Lighting-Harborwalk		120		120						
Taylor Street Re-Brick (Olympia Av to Event Ctr)		120		120						
Shreve St Complete Streets Improvements	Yes	350		225						125
Shreve St Trail Head	Yes	400		200					200	
IT Infrastructure		146		146						
Harborwalk West - Area 3 Design		457		90		*			*367	
Police Fleet Replacements		200		100	100					
Capital Project Management		270		90	90	90				
Airport Rd Complete Street Imprv.	Yes	600		40	560					
Cooper St. Complete Street Imprv.	Yes	1,500		100	900					500
Virginia Ave Complete Street Imprv.		950			75	875				
Harborwalk - Laishley Park Marriage Point		500			50	450				
Baynard/Vasco Sidewalk Improvements		200	100	100						
1% SALES TAX FUNDING TOTAL				3,554	1,925	1,565	-	-		
Estimated Projected Carryover - Beg 754 - 875 10 10										
Estimated Projected Carryover - End				-	875	10	10	10		

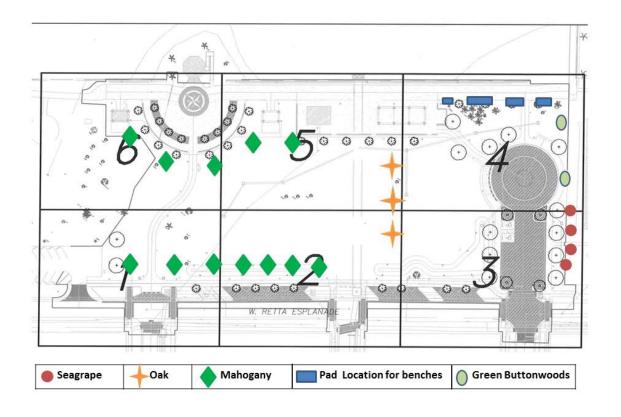
Schedule covers through December 31, 2020 when current 1% sale tax election ends.

Project Title: Laishley Park Parking Expansion										
Acct #: TBI)			Projec	t Code: LPF	PKNG	3			
	/: stainability- Main sets and quality m	and effective	serv nieve	City's infrastruct ice delivery and status as a wate ater users.	quality					
Previous Years	FY 2019	FY 202	20	FY 2021	FY 2022		FY 2023	Total Cost		
\$ 205,000	\$ 0	\$ 0		\$ 0	\$ 0		\$ 0	\$ 205,000		
		X	Sui Pla Co	Project: eliminary Esti rvey in Prograns in Prepare empleted and Acquisi of Yet Acquire	ess ation tion:	Pro	ntact Person:			
Equipr	Sq. Ft. Equipment N/A			Partly Acquired X Publicly Owned No Land Involved Gift				Removal of round-about and reconfiguration of parking spaces on the northeast side of building. Construction to be funded from 1% Sales Tax		
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		00		perating Cos Personal Ser Contractual f Equipment Other Costs:	rvices for Services	Marina Park has offered to contributhe engineering and design plans, a will guarantee removal and replantiof the existing palm trees that will bimpacted by the proposed additional parking. Any tree that does not survivil be replaced by Marina Park.				
Construction Landscaping Equipment	\$ \$ \$	_	0	Total		Тос	ject Justification reate more parki aishlev Park. Th	ng availability		
4. Sources of Local 1 st Yr 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr	_		L G P N	ncome (+ or loss of Taxes Gain From Sa Previous Faci New Revenue No Effect	s ale of lity	for Laishley Park. The proposed parking area will add 42 parking spaces and will provide adequate road width to accomodate public safety vehicles.				



Laishley Park Parking Expansion

Project Title:	Harborwalk West	- Area	1 Enhance	ements					
Acct #: 118	-3007-572-6583				Projec	t Code: TBE)		
Project Priority: Infrastructure Sustainability – Maintain and enhance the City's capital assets and quality municipal services Goal: Maintain and enhance efficient and effective appeal								•	
Previous Years	FY2019	F	FY 2020 FY 2021 FY 2022					FY 2023	Total Cost
\$ 50,000	\$ 0		\$ 0	\$	0	\$ 0		\$ 0	\$ 50,000
1. Land Cost: Acres Front Sq Ft	Ft		5. Status of Project: X Preliminary Estimate Survey in Progress X Plans in Preparation				Co	partment: CM/Urban D ntact Person: Joan LeBea	u
	N/A			Comple			Pro	oject Descriptio	n:
Sq. Ft.	nent N/A Costs:	nstruction Cost: 6. Status of Land Acquisition: Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift 7. Effect of Operating Cost (+ or \$\$ Personal Services \$\$ Contractual for Services \$\$ Equipment			ed d ed st (+ or -): rvices for Services	Enhancements to Harborwalk Area 1 - Gilchrist Park to include mature trees and site furnishings. 1% Sales Tax Funding			
Construction Landscaping Equipment 4. Sources of Local	\$ \$ \$	8	\$6,000 Total 8. Effect on income (+ or -): Loss of Taxes				Project Justification: Punta Gorda Pathways provides access to a variety of destination point as well as a safe route to commercial, retail, historic, and downtown areas of Punta Gorda. Enhancements of the		
1 st Yr 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr		- - - - -	Coss of Taxes Gain From Sale of Previous Facility New Revenues X No Effect Total Pathways will contribute to urban mobility, and help to strong viable community						lp to create a



Harborwalk West - Area 1 Enhancements

Project Title: Ponce de Leon Park - Redesign and Construction										
Acct #: 118	-3007-572-6332			Projec	t Code: PO	NCE				
Project Priority Quality of Life: E attractive neighb tourism, cultural outdoor lifestyle,	neritage	Goal: Support, promote, improve & maintain the City's existing parks and park amenities.								
Previous Years	FY 2019	FY 2020	FY 20	021	FY 2022		Total Cost			
\$ 305,000	\$ 450,000	\$ 0	\$ ()	\$ 0		\$ 0	\$ 755,000		
2. Building C	Ft	7. Effect of \$ \$ \$ \$ \$ \$ \$	Prelimin Survey i Plans in Complet of Land A Not Yet Partly A Publicly No Land Gift of Operat Perso Contr Equip	ary Estin Programmented Acquisi Acquired Council Involved Ing Costonal Seria	ress ation tion: ed ed st (+ or -): rvices for Services	Proj FY 20 Design facilitie restront beach chape FY 20 Const Counce present Counce present will no Funding \$305,0	ruction timeline to be bil after design and En nted. ruction cost of Peace of be included in City's	uction of new Park to include new urnishings, re-furbish nd boat trailer), sales tax). determined by City ngineer's estimate is		
Construction Landscaping Equipment	\$755,00 \$ \$		0 Total			Curre	ect Justification ent configuration of space efficiently.	f park does not		
4. Sources of Local 1 st Yr. TBD 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr	State Feder		ct on income (+ or -): Loss of Taxes Gain From Sale of Previous Facility New Revenues enhance the park and its ambetter incorporate the Peace Wildlife Center into the park				ts amenities, and Peace River			



Ponce de Leon Park - Redesign and Construction

Project Title:	Drainage Improve	mer	its- Boca Gra	nde Area	Э				
Acct #: 118	-3007-541-63-20				Projec	t Code: CAE	3GD	I	
Project Priority Infrastructure Su City's capital ass		cipal services. efficient and effective				serv anag	e the City's infrastructure to ensure service delivery and quality aesthetic anagement practices & systems in nance.		
Previous Years	FY 2019		FY 2020 FY 2021 FY 2022					FY 2023	Total Cost
\$ 1,076,000	\$ 3,000,000		\$0 \$0 \$0					\$ 0	\$ 4,076,000
2. Building C	FtN/A Construction Co	0 0	5. Status (Prelimi Survey Plans ii Comple of Land Not Ye Partly A Publicly No Lan Gift Of Opera Pers Con Equi	in Program Prepareted Acquise Acquired Acquired Acquired Involved	ress ration ition: ed st (+ or -): rvices for Services	Pr. This alte perribud is cograr FY: 1 ardraid \$1,000 FY: 2 consum UNI \$2,000 \$1,000	partment: Public Work Public W	relecting a design of design, and once the study gn alternative and etermined. age Study Phase of to improve Grande are 1% sales tax n, permitting, and 00,000 r Grant funding ng TBD
4. Sources of Local 1st Yr. TBD 2nd Yr. 3rd Yr. 4th Yr. 5th Yr.			8. Effect of	ect on income (+ or -): Loss of Taxes Gain From Sale of Previous Facility New Revenues will be necessary the work involved Andra/Boca Grar with a Retention					to determine in the Corto de area and



Drainage Improvements- Boca Grande Area

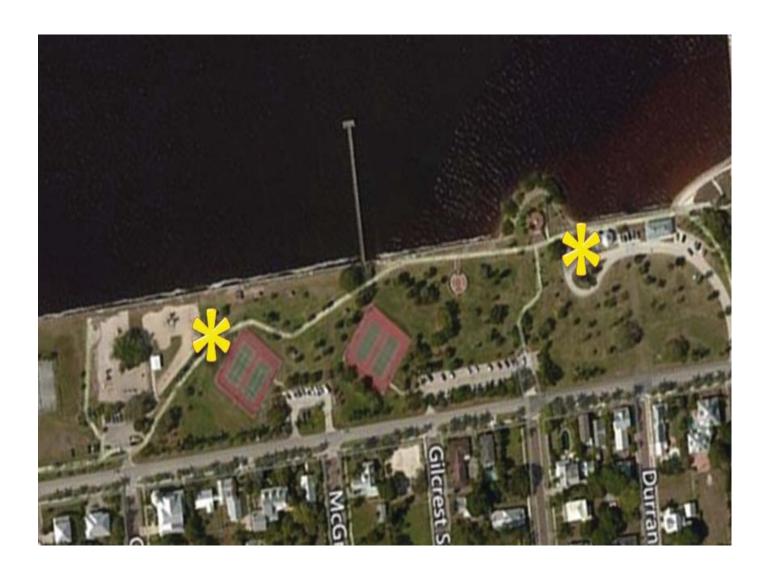
Project Title:	Gilchrist Park Act	ivity Center							
Acct #: TBI)			Projec	t Code: TBI	D			
	/: stainability - Mair ets and quality m	0 0	•	that ensures infromments	astructure is in				
Previous Years	FY2019	FY 2020	FY 2020 FY 2021				FY 2023 Total C		
\$ 75,000	\$ 0	\$ 0	\$	0	TBD		TBD	TBD	
	FtN/A Construction Co	X	Survey Plans i Comple s of Land	nary Est in Progr n Prepar eted	ress ration	Pro FY 20 Urbai	CM/Urban Entact Person: Joan LeBean Ject Description 118-2019 In Planner consultant study of options for the	n: to develop concept ne Gilchrist Park	
Equipr	ment N/A	7. Effec	Publicl No Lar Gift	Acquired y Owned ad Involve	I	Activity Center in Gilchrist Park @ Bayfront Center. \$75,000 1% Sales Tax Funded 2022 Design TBD-UNFUNDED			
In Previous CIP In Present CIP Engineering Land Site Improvement	\$ 75,00 \$ 75,00 \$ 75,00 \$\$	0 \$	Con Equ Othe	sonal Sei tractual f ipment er Costs: after desig	for Services	TBD-			
Construction Landscaping Equipment	\$ \$ \$		<u>0</u> Tota	ıl		Curr	ject Justification ent building does e/guidelines; facil	not meet FEMA	
4. Sources of Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr. TBD	Financing: State Feder ——————————————————————————————————		Gain _ Previ	of Taxes From Sa ous Faci Revenue	sale of	exceeds capacity for current programs and will not be able to m future growth demands.			

^{*} FUNDING SOURCES (SEE PAGE 8.05)



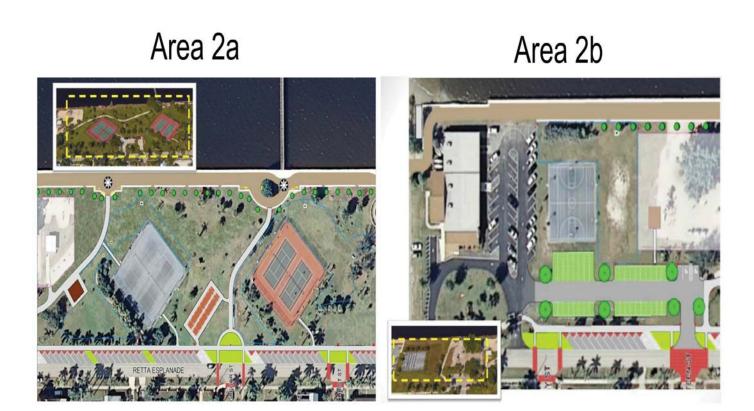
Waterfront Activity Center

Project Title:	Harborwalk West	Restroon	ns						
Acct #: 118-	-3007-572-6583				Projec	t Code: HW	GPPF	3	
Project Priority Infrastructure Su City's capital ass	stainability - Main		Goal: Complete the 18-mile connecting all neighbore.						athway
Previous Years	FY2019	FY 2	2020	FY 2	2021	FY 2022	2 FY 2023		Total Cost
\$ 580,000	\$ 390,000	\$	0	\$	0	\$ 0		\$ 0	\$ 970,000
2. Building C Sq. Ft. Equipr	Ft N/A Construction Co	st: 6.	Status (Survey Plans i Comple of Land Not Ye Partly / Publich No Lan Gift of Opera	in Programeted Acquisit Acquired Acquired Involventing Costonal Service Control Costonal Service Costonal Serv	ress ration ition: ed ed ed	Property 20 Amen for the Playg Amen facility \$580, FY 20 Const Area \$390,	y at Gilchrist Park z 000 1% Sales Tax 019 truct rest room fac 1 000 1% Sales Tax	ns & construction at Gilchrist Park ns for the rest room Area 1
Land Site Improvement	\$ \$ \$	\$ 	5,00	00 Othe	er Costs: ic, mainten			Cost is estimated chedule of value.	l pending design
Construction	\$920,0	00					Proj	ect Justification	n:
Landscaping Equipment	\$ \$	_ \$		_ Tota	ıİ		outd		and bring into
4. Sources of	Financing:	8.	Effect o	n incon	ne (+ or	-):	ADA	compliance.	
1st Yr. 1% 2nd Yr. 2nd Yr. 2nd Yr. 4th Yr. 5th Yr. 2nd Yr.	State Feder	ral .	X	Gain Previ	of Taxes From Sa ous Faci Revenue	ale of lity			



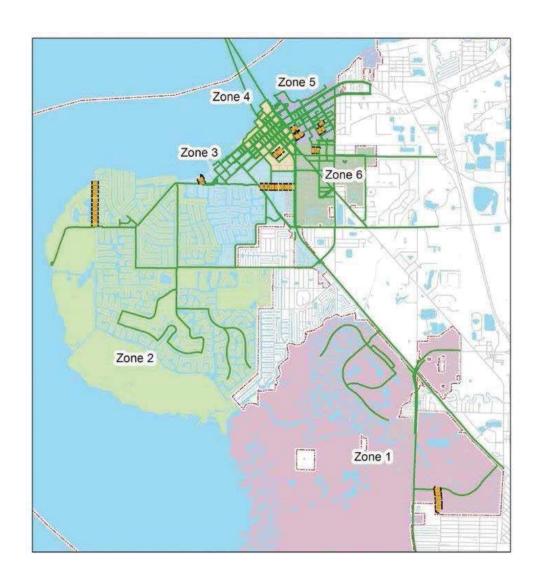
Harborwalk West - Restroom Facilities

Project Title:	Harborwalk West	- Area	2a and 2b						
Acct #: 118	-3007-572-6583				Projec	t Code: TBI)		
	/: stainability – Maii ets and quality m		n and enhance the cipal services. Goal: Completion of a conn bicycle pathway conn						
Previous Years	FY2019	F	Y 2020	FY 2	2021	FY 2022		FY 2023	Total Cost
\$ 1,500,000	\$ 1,100,000		\$ 0	\$	0	\$ 0		\$ 0	\$ 2,600,000
1. Land Cost: Acres Front Sq Ft	Ft	- 	5. Status of Project: X Preliminary Estimate Survey in Progress Plans in Preparation					partment:	ıu
2. Building C Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP Engineering Land Site	N/A Column Colu				Acquisit Acquired Acquired Y Owned Involved Invo	ed st (+ or -): rvices for Services g and all Harborwalk	FY 20 Area 2 West existir decor Area 2 Gilchr Street parkir impro lightin	18-FY 2019	onstruct of Harborwalk r Street; improve parking, landscaping, rface basketball area enstruct Harborwalk @ or Street to Berry king and add street ative lighting and area. Replacement inis courts.
Improvement Construction Landscaping Equipment 4. Sources of Local 1st Yr. ST 2nd Yr. 3rd Yr. 4th Yr. 5th Yr. 5	\$		60,00 B. Effect of the second	On Incon Loss Gain Previ	ne (+ or of Taxes From Sa ous Faci Revenue	-): sale of ility	A cri Harb and Fish Path of de route down Comb and	oject Justification itical link in Punta orwalk runs along extends from Coolerman's Village. It ways provides acceptination points are to commercial, runtown areas of Punpletion of the Patiribute to the City's help to create a simunity.	Gorda Pathways g the waterfront oper Street to Punta Gorda cess to a variety s well as a safe etail, historic, and unta Gorda. hways will s urban mobility,
			\$	Total					



Harborwalk West - Area 2a and 2b

Project Title:	Sidewalk Improve	ments	Phase I						
Acct #: 118	-3007-541-6319				Projec	t Code: TBE)		
	/: stainability - Mair ets and quality m		cipal services. infrastructure mainten				plan that ensures infrastructure is in		
Previous Years	FY 2019	F`	Y 2020	FY 2	2021	FY 2022		FY 2023	Total Cost
\$ 100,000	\$ 148,000		\$ 0	\$	0	\$ 0		\$ 0	\$ 248,000
2. Building C	Ft N/A Construction Co	 	5. Status of Project: X				Department: Public Works Contact Person: Rick Keeney Project Description: FY 2019: Continue construction of various sidewalks located throughout the City (new and repair existing as needed on a priority basis. Total construction and engineering at \$248,000.		
In Previous CIP In Present CIP Engineering Land Site Improvement Construction Landscaping Equipment 4. Sources of Local 1st Yr. 2nd Yr. 2nd Yr. 3rd Yr. 4th Yr.	\$ = = = = = = = = = = = = = = = = = = =	00	8. Effect o	Pers Con Equi Othe	sonal Sei tractual f ipment er Costs: al ne (+ or of Taxes ous Faci Revenue	rvices for Services -): sale of	To peo alo cor	oject Justification provide a safe destrians and s ng heavily use njunction with s d the City's Cor n.	access for school children d routes, in state policies
5 th Yr X No Effect \$ Total									



Sidewalk Improvements - Phase I

Project Title: /	ADA CURB IMPR	OVEMENTS						
Acct #: 118	-3007-541-63-93		F	Project	Code: ADA	AIMP		
	/: stainability - Main ets and quality mu		e the M		e the City's infrastruc service delivery and			
Previous Years	FY 2019	FY 2020	FY 202	21	FY 2022	FY 2023	Total Cost	
\$ 87,500	\$ 100,000	\$ 80,000	\$ 80,0	00	\$ 80,000	\$ 80,000	\$ 507,500	
1. Land Cost: Acres Front Sq Ft		5. Status	Prelimina Survey in Plans in I	ary Estir Progre Prepara	ess	Department: Public Wor Contact Person: Rick Keene	ЭУ	
Sq. Ft.		6. Status X	FY 2018 through 20 completed (in-house of intersection treated) Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift PY 2018 through 20 completed (in-house of intersection treated) *Fitzhugh: at Milus, *Showalter: at Marting Drive, Milus, Mary at the model of the model. The province of the model of the model of the model of the model.					
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		7. Effect of \$ \$ \$ \$ \$ \$ \$	Contra Equipr	nal Ser		Hazel, Cooper and T	t Taylor, Hazel and Cooper DiVinci, Coronado Burnt Store Road	
Construction Landscaping Equipment	\$ \$ \$	Project Justification: ADA Improvements conjunction with pay					nts in paving at	
4. Sources of Local 1 st Yr. ST 2 nd Yr	Loss of Taxes Gain From Sale of Previous Facility New Revenues No Effect Total			intersecting sidewalk -connections.				



ADA CURB IMPROVEMENTS

Project Title: ADA Improvements - Citywide									
Acct #: 118	-3007-515-6300			Projec	t Code: Var	ious			
Project Priority	/ :			Goal:					
	stainability - Main ets and quality m		and enhance the sipal services Maintain and enhance efficient and effective aesthetic appeal				•		
Previous Years	FY 2019	FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost	
\$ 325,000	\$ 485,000	\$ 150,000	\$ 150	0,000	\$ 150,000)	\$ 150,000	\$ 1,410,000	
1. Land Cost: Acres Front Sq Ft	5. Status	Prelimi Survey	ct: nary Est in Progr n Prepar		partment: CM/Urban [ntact Person: Joan LeBea	_			
I	N/A	Comple	eted		Pro	oject Descriptio	n:		
2. Building C Sq. Ft. Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement	7. Effect of \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Not Ye Partly A Publicly No Lan Gift of Opera Pers Con Equi	t Acquired Acquired y Owned d Involve ting Cos	ed ed st (+ or -): rvices for Services	Impler compl standa (Engir FY20 Design Harbo Const FY 20 Addre acces *This is based NOTE do not being the AL	17-2021 mentation of the City ADA Ti iance with all federal, state a ards and compliance monito neering, Improvement, Cons 18-2019: n of ADA Ramp - US 41 SB rwalk underpass improveme ruction of ADA Ramp (FY 20 18-2021 ss technology concerns regis s \$25,000/year. is an on-going project and m I on the results of the final re include City rights-of-way of addressed by Public Works DA Transition Plan.	and local regulations, ring requirements. struction \$125,000) to Harborwalk & ents (FY 2018, \$50,000) 019, \$335,000) arding ADA, i.e. website may increase or decrease export CIP are estimates and or curbs, which are but incorporated into		
Construction Landscaping Equipment	\$ \$ \$	\$ <u>8,500</u> Total				To r	pject Justification remain eligible for f ling the City is requ	federal grant	
4. Sources of	Financing:	8. Effect of	on incon	ne (+ or	-):	-	e an ADA Transitio		
1 st Yr. ST 2 nd Yr. ST 3 rd Yr. ST 4 th Yr. ST 5 th Yr. TBD	State Feder	 X \$	Gain Previ	of Taxes From Sa ous Faci Revenue	ale of lity	men	udes a schedule o	л ппретепацоп.	



ADA Improvements - Citywide

Project Title: Harborwalk - US 41 Bridge Approach Lighting									
Acct #: TBE)			Projec	t Code: TBI	D			
Project Priority	/ :			Goal:					
	stainability - Main ets and quality m		n and enhance the cipal services. Maintain and enhance efficient and effective aesthetic appeal.				•		
Previous Years	FY 2019	FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost	
\$ 0	\$ 120,000	\$ 0	\$	0	\$ 0		\$ 0	\$ 120,000	
1. Land Cost: Acres Front Sq Ft	Ft	5. Status X	Prelimin Survey Plans in	nary Est in Progr n Prepar	ess	Co	partment: CM/Urban E ntact Person: Joan LeBea	ıu	
1	N/A		Comple	eted	Pro	oject Descriptio	n:		
2. Building C Sq. Ft. Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement	7. Effect of \$	Not Yell Partly A Publicly No Lan Gift of Opera Pers Cont Equi	t Acquired Acquired Owned d Involve	ed led st (+ or -): rvices for Services	Des ded from Pea 418 Esp Brid	sign and instal corative lighting m East Retta Eace River Bridg SB from West I planade to Peadge.	g US 41NB Esplanade to ge and US Retta ace River		
Construction	\$	_				Pro	ject Justification	:	
Landscaping Equipment	\$ \$	\$2,50	<u>0</u> Tota	l			OT required proj City's Punta Go		
4. Sources of	Financing:	8. Effect of	n incon	ne (+ or	-):	whi	ch provides acce	ess to a variety	
1 st Yr. ST 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr	State Feder	al							



US 41 Bridge Approach Lighting - Harborwalk

Project Title:	Гауlor Street Re-l	Brick (Olympia Av	e. to Event Cente	er)		
Acct #: TBD)		Projec	t Code: TBD)	
	/: stainability - Main ets and quality m		e the City's infrastruct service delivery and			
Previous Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total Cost
\$ 0	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 120,000
	FtN/A	X	of Project: Preliminary Esting Survey in Program Plans in Preparation Completed of Land Acquisi Not Yet Acquired Partly Acquired	Department: Public Works Contact Person: Rick Keeney Project Description: FY 2019: Design (in-house) and Construction of brick sidewalks and tree wells on West side of Taylor Street:		
Equipr	ment N/A		Publicly Owned No Land Involve Gift		between Marion a Harborside.	and
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		7. Effect of \$ \$ \$ \$ \$ \$ \$	pof Operating Cos Personal Sei Contractual f Equipment Other Costs:	rvices for Services	Note: 1% Sales T	āx
Construction	\$		•		Project Justification	
Landscaping Equipment	\$ \$	\$	<u>0</u> Total		Special crosswall intersection treatr	ments for
4. Sources of Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr.	Financing: State Feder		Loss of Taxes Gain From Sa Previous Faci New Revenue No Effect Total	ale of	primary pedestrian areas.	

Project Title:	Project Title: Complete Street - Shreve Street Improvements										
Acct #: TBD)				Projec	t Code: TBI)				
Project Priority Infrastructure Su City's capital ass	stainability - Main			the		te the 18-mile		destrian/bicycle pa ods.	athway		
Previous Years	FY2019	F	Y 2020	FY 2	2021	FY 20219	2	Total Cost			
\$ 0	\$ 350,000		\$ 0	\$	0	\$ 0		\$ 0	\$ 350,000		
1. Land Cost: Acres Front Sq Ft		- -	5. Status of Project: X Preliminary Estimate Survey in Progress Plans in Preparation					partment: CM/Urban D ontact Person: Joan LeBea	u		
		-4	C Ct-t	Comple			Pro	oject Descriptio	n:		
Sq. Ft.	ment N/A	- - - -	6. Status	Not Ye Partly A Publich No Lar Gift	t Acquired Acquired y Owned d Involv	ed I ed	FY 2019: Design and Construction for lighting on the Shreve Street Path Airport Road/ Pompano Terrace to History Park & widen the existing 5 foot wide sidwalk on Pompano Terrace from Shreve Street to US 41 to complete the link from the Shreve Street Path to the US 41 Path.				
In Previous CIP In Present CIP Engineering Land Site Improvement	\$ 350,0 \$ 25,0 \$ \$ \$	00 9	\$ \$ \$8,50	Con Equi	sonal Se tractual t ipment er Costs: ricity, R&M	for Services	\$125 NOT Proj an U	\$225,000 Sales Tax Funding \$125,000 UNFUNDED NOTE: Project is on the MPO/LAP priority lis an UNFUNDED project for design an construction \$350,000			
Construction Landscaping	\$ <u>325,0</u> \$		\$8,50	0 Tota	ıl		Shr	oject Justification eve Street links	the Linear Park		
Equipment	\$						-	h to the US 41 pa da Pathways sys			
4. Sources of Local 1st Yr. ST 2nd Yr. Srd Yr. 4th Yr. Sth Yr. Sth Yr.	Financing: State Feder G	ral - - -	8. Effect on income (+ or -): addition of path lighting						ting will security of the ng more		
				· Jtai			1				



Complete Streets - Shreve Street Improvements

Project Title:	Shreve Street Tra	il He	ad						
Acct #: TBD)				Projec	t Code: TBI)		
	/: stainability - Main ets and quality m				Goal: Comple connect		estrian/bicycle pa ods.	athway	
Previous Years	FY 2019	ı	FY 2020	FY 2	2021	FY 2022	2	FY 2023	Total Cost
\$ 0	\$ 400,000		\$ 0	\$	0	\$ 0		\$ 0	\$ 400,000
2. Building C	Ft N/A Construction Connent N/A Costs:	0 00 00	5. Status (Prelimi Survey Plans i Comple of Land Not Ye Publich No Lar Gift Of Opera Con Equ O Othe	nary Est in Progr n Prepareted Acquise Acquired Acquired y Owned ad Involv ting Co	ress ration ition: ed ded st (+ or -): rvices for Services	Pro FY 2 Constree pichi and NOT Staff traillr	partment:	at the Shreve e rest rooms, and water fountain ructure. AP grant for is a 50/50
Construction Landscaping Equipment	\$ \$ \$	_	\$8,500 Total				Shr the	Punta Gorda F	is a vital link in Pathways
4. Sources of	Financing:		8. Effect o	n incor	ne (+ or	-) :	-	tem. This trailh vide amenities	
Local 1st Yr. 1% 2nd Yr 3rd Yr 4th Yr 5th Yr	State Feder TBD	ral - - - -	 \$	Gain Previ		ale of ility	incr	rease trail utilization	ation &





Shreve Street Trail Head

Project Title: 5	SAN Upgrade									
Acct #: 118-	3007-590-6420				Projec	t Code: ITS	AN			
Stategic Priori	ty:				Goal:					
Infrastructure Sustain assets and quality mu		enhan	nance the City's capital Maximize use of new technology					in applicable areas		
Previous Years	FY 2019	F	Y 2020	FY 2	2021	FY 2022		FY 2023	Total Cost	
\$ 0	\$ 146,000		\$ 0	\$	0	\$ 0		\$ 108,000	\$ 254,000	
1. Land Cost: Acres Front Sq Ft		5. Status of Project X Prelimin Survey i Plans in Comple			nary Est in Progr n Prepar	ess	Department: City Manager/IT Contact Person: Brad Schuette Project Description:			
Sq. Ft.		st:				ed	Purchase of upgrade for existing Pure Storage SAN to new controllers and a 10 Terabytes (TB) of storage to each array. FY 2019 1% Sales Tax Funded FY 2023 UNFUNDED			
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		0 00	7. Effect of \$\$ \$\$ \$\$	Pers Conf	onal Sei tractual f pment er Costs:	rvices for Services				
Construction Landscaping Equipment	\$ \$ \$254,0		\$0 Total				The accon	ject Justification dditional storage is re nmodate increased s The controller upgra	equired to torage needs of the de is at a reduced	
4. Sources of Local 1st Yr. 1% 2nd Yr. 2nd Yr. 3rd Yr. 4th Yr. 5th Yr. TBD	Financing: State Feder	ral -	8. Effect of X	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of lity	price as a part of Pure's Evergreen program which upgrades the controllers for each array the latest technology allowing for improved performance and eliminating the aging process on the hardware.			

Project Title:	larborwalk West	- Area	a 3							
Acct #: 118-	3007-572-6584 /	301-3	3004-572-65	584	Projec	t Code: TBD)			
Project Priority nfrastructure Sus City's capital asse	stainability - Main			the		e the 18-mile ing all neighb		strian/bicycle pa ds.	ithway	
Previous Years	FY2019 FY 2020 FY 2021 FY 20							FY 2023	Total Cost	
\$ 0	\$ 90,000		\$ 0	\$ 367	7,208	\$ 0		\$ 0	\$ 457,208	
1. Land Cost: Acres Front I Sq Ft			5. Status o	Prelimi Survey	nary Esti in Progr n Prepar	ess	Cont	artment:	u	
2. Building Construction Cost: Sq. Ft. Equipment N/A 3. Estimated Costs: In Previous CIP \$ 0 In Present CIP \$ 457,208 Engineering \$ 90,000 Land			6. Status of X 7. Effect of \$ \$ \$ \$ 60,00	of Land Not Ye Partly A Publich No Lar Gift of Opera Con Equi Othe	Acquisi t Acquired Acquired y Owned and Involve ting Cos sonal Ser tractual f ipment er Costs:	ed st (+ or -): rvices for Services	FY 2019: Design Harborwalk West construction Shreve Street to Linear Park to include 2 foot bridges, decorative lighting and landscaping and on-street parking (PPM Standards). Note: City is responsible for 100% design cost. FY 2021: Construct NOTE: Construction is currently funded from MPO FY 2021/2022 for Harborwalk			
Site Improvement Construction Landscaping Equipment 4. Sources of	ing \$ \$ Total						construction only (\$367,208). Project Justification: A critical link in Punta Gorda Pathways Harborwalk runs along the waterfront and extends from Cooper			
Local 1st Yr. ST 2nd Yr 3rd Yr 4th Yr 5th Yr	_						Gorda a vari as a s histor Punta Pathw urban	Street to Fisherman's Village. Pur Gorda Pathways provides access a variety of destination points as as a safe route to commercial, ref historic, and downtown areas of Punta Gorda. Completion of the Pathways will contribute to the Ciurban mobility, and help to create strong viable community.		



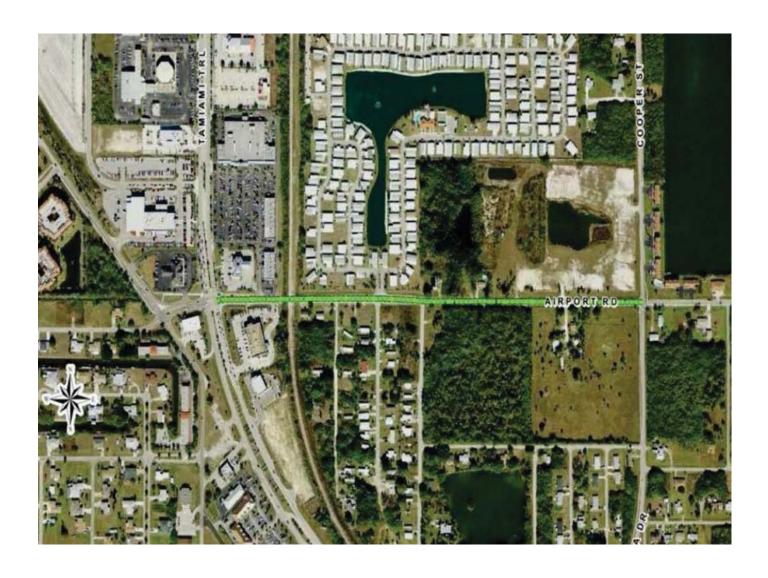
Harborwalk West - Area 3

Capital Outlay Program

D : (T')										
Project Title:	Police Fleet Repla	acen	nents							
Acct #: 118-	3007-521-6401				Projec	t Code: PD	√EH			
Stategic Priori Infrastructure Sustain assets and quality mu	ability – Maintain and	l enha	ance the City's capital Maintain and enhance the effective service delivery at Maximize use of new techn Apply best management primaintenance.					ality aesthetic appeal in applicable areas.		
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022		FY 2023 Total Co		
\$ 0	\$ 100,000	Ç	\$ 100,000	\$	0	\$ 0		\$ 0	\$ 200,000	
1. Land Cost: Acres Front Sq Ft			5. Status	Prelimi Survey Plans i	nary Est in Progr n Prepar	ess	Department: Police Contact Person: Jason Ciaschini			
			_ Completed				pject Description ned replacement of			
Sq. Ft.	Sq. Ft Not Put				and Acquisition: of Yet Acquired ortly Acquired oblicly Owned o Land Involved ft			vehicles FY 2018 – FY 2020: Replacement of 5 vehicles per year - \$196,000 per year Funding Sources FY 2016-FY 2020: \$96,000 per year from General Fund Rev \$100,000 per year from 1% Sales Tax		
3. Estimated	Costs:		7. Effect of Operating Cost (+ or -):					,000 per year iron	1 1% Sales Tax	
In Previous CIP In Present CIP Engineering Land Site Improvement	\$ 200,0 \$	000	\$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: Replacements - No additional operating costs					ON OF PARTY SHAPE		
Construction Landscaping Equipment	\$ \$ \$200,0	00	\$	_ Tota	l		The P	ject Justification Police Department mads on its fleet. Replanmendations are made	aintains extensive acement de based upon age,	
4. Sources of	Financing:		8. Effect of	n incon	ne (+ or	-) :		ge, and maintenance fleet operates unde	e costs. The majority r patrol operations	
1 st Yr. ST 2 nd Yr. ST 3 rd Yr. 4 th Yr. 5	State Feder	ral - - - -	 x	Gain Previ	of Taxes From Sa ous Faci Revenue	ale of lity	and v	ehicle safety is parai		

Project Title: Capital Project Management										
Acct #: 118-	0000-581-90-01			Projec	t Code: CPN	MGMT				
City's capital assets and quality municipal services. infrastruction Establish a					cture mainter h a long-term	nanagement practices & systems in e maintenance. long-term plan that ensures infrastructure is in et projected growth demands.				
Previous Years	FY 2019	FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost		
\$ 90,000	\$ 90,000	\$ 90,000	\$ 90	,000	\$ 90,000		\$ 90,000	\$ 540,000		
2. Building C Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP Engineering Land	rent N/A Costs: \$ 540,000	7. Effect o	Prelimi Survey Plans i Comple of Land Not Ye Publich No Lar Gift of Opera Pers Con Equ	nary Est in Progr n Prepareted Acquisi t Acquired Acquired y Owned ad Involve ating Cos	ress ration ition: ed st (+ or -): rvices for Services	Proje A Cap overs consti project	ee the design ruction of va	y on: Manager will gn to irious City		
Site Improvement Construction Landscaping Equipment 4. Sources of Local 1st Yr. 2nd Yr. 3rd Yr. 4th Yr. 5th Yr. 5th Yr.	nprovement \$ onstruction \$ andscaping \$ \$ \$ 0 Total quipment \$ 8. Effect on incomplete			Loss of Taxes Gain From Sale of Previous Facility New Revenues No Effect			Project Justification: The Capital Projects Manager position is included in the Engineering Division of Public Works, in the General Fund. A transfer from the General Construction fund to the General Fund will be made to cover this position. The funding will be made on a year by year basis.			

Project Title: (Complete Street - A	Airport Road In	nproveme	nts					
Acct #: TBD				Projec	t Code: TBD)			
	/: stainability - Maint ets and quality mu						pedestrian/bicycle pathway orhoods.		
Previous Years	FY 2019	FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost	
\$ 0	\$ 40,000	\$ 560,000	\$	0	\$ 0		\$ 0	\$ 600,000	
		•				Department:			
Sq. Ft Equipr		X	Partly / Publicly	t Acquired Acquired y Owned ad Involv	l 1	bicycle	e facilities, dec and street tree	ding sidewalks, corative street es.	
In Previous CIP In Present CIP Engineering Land Site Improvement		0 \$ 0 \$ 0 \$ \$	\$ Contractual for Services \$ Equipment			Construction NOTE: This project is on the MPO/LAP priority list as an UNFUNDED project for construction, & CEI (\$600,000).			
Construction Landscaping Equipment	\$ \$ \$	\$13,0 	000 Tota	ıl		A cont		unta Gorda ' of the project	
4. Sources of Local 1st Yr. ST 2nd Yr. ST 3rd Yr. 4th Yr. 5th Yr.	Financing: State Federa TBD TBD TBD	8. Effect	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of ility	would be the East Punta Gorda connection.			



Complete Street - Airport Road Improvements

Project Title:	Cooper Street Co	mpl	ete Street Imp	proveme	nts					
Acct #: TBI)				Projec	t Code: TBI	D			
Infrastructure Sustainability - Maintain and enhance the C					-	Goal: Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods.				
Previous Years	FY 2019		FY 2020 FY 2021 FY 2022					FY 2023	Total Cost	
\$ 0	\$ 100,000	Ç	\$ 900,000	\$ 500	0,000	\$ 0		\$ 0	\$ 1,500,000	
1. Land Cost: Acres Front Sq Ft		5. Status of Project X Preliminate Survey in Plans in Complet			nary Est in Progr n Prepar	ess	Con	artment: CM/Urban l tact Person: Joan LeBea	au	
Sq. Ft.		st:	6. Status of Land Acquisition: Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift				FY 2019: Design improvements to Cooper Street from Airport Road to East Marion Avenue (US 17SB) providing sidewalks, bicycle facilities, decorative street lights and street trees. \$100,000 Design to be completed by City FY 2020-2021:			
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		00	7. Effect of Operating Co \$ Personal Se \$ Contractual \$ Equipment \$ Other Costs Mowing, Maint Electric			rvices for Services	Construction UNFUNDED: FY 2021 \$500,000 NOTE: This project is on the MPO/LAP priority list as an UNFUNDED project for design, construction, & CE (\$1,500,000)			
Construction Landscaping Equipment	\$ \$ \$		\$ 6,000	<u>0</u> Tota	I R&M p	ending	Project Justification: A continuation of Punta Gorda Pathways; this "leg" of the project would be the East Punta Gorda connection.			
4. Sources of Local 1st Yr. ST 2nd Yr. ST 3rd Yr. TBD 4th Yr. 5th Yr.	State Feder TBD TBD TBD TBD TBD TBD	<u> </u>	8. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of				



Cooper Street Complete Street Improvements

Project Title: (Complete Street - \	/irginia Avenue	Improver	ments						
Acct #:				Projec	t Code:					
							e pedestrian/bicycle pathway orhoods.			
Previous Years	FY 2019	FY 2020	FY 2020 FY 2021 FY 2022				FY 2023	Total Cost		
\$ 0	\$ 0	\$ 75,000	\$ 875	5,000	\$ 0		\$ 0	\$ 950,000		
	S			nary Est in Progr n Prepar eted	ress ration	Cor	partment:	ıu		
Sq. Ft.		 6. Status of Land Acquisition Not Yet Acquired Partly Acquired Y Publicly Owned No Land Involved Gift 			ed	Development of conceptual plan. FY 2020 Design FY 2021 Construction				
3. Estimated of In Previous CIP In Present CIP Engineering Land Site Improvement	\$950,000 \$ 75,000 \$	7. Effect of Ope 0 \$ Pe 950,000 \$ Pe 75,000 \$ Ee \$ 3,000 O			rvices for Services	Aven Stree filling throu instal cross	Street improvements on Virginia Avenue from Harvey Street to Nesbi Street improving existing sidewalks filling in gaps and increasing width through City Center Zoning District, install high visibility and/or decorative crosswalks, on-street parking, decorative lighting and street trees.			
Construction Landscaping Equipment	\$ \$ \$	\$ 3,00	0 <u>0</u> Tota	I		This	ect Justification is an internal co Punta Gorda Pa	ontinuation of		
4. Sources of Financing: 8. Effect on income (+ or -):				-):						
Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr.	State Federa	 X \$	Gain Previ	of Taxes From Sa ous Faci Revenue	ale of lity					



Complete Streets - Virginia Avenue Improvements

Project Title:	Harborwalk - Lais	hley	Park Marriaç	ge Point					
Acct #: TBI)				Projec	t Code: TBI	D		
Project Priority Infrastructure Su City's capital ass							e the City's infrastructure to ensure e service delivery and quality		
Previous Years	FY2019	ı	FY 2020 FY 2021 FY 2022					FY 2023	Total Cost
\$ 0	\$ 0	\$	\$ 50,000	\$ 450	0,000	\$ 0		\$ 0	\$ 500,000
2. Building C	Ft N/A Construction Co	0 000	5. Status of X	Preliming Survey Plans in Complete of Land Not Yes Publicly No Land Gift of Operation Control	in Program Prepareted Acquired Acquired Owned Involventing Costonal Se	ress ration ition: ed d ed st (+ or -): rvices for Services	Property Description Note The Proper	partment:	d landscape ng installation of age Point in dress ADA issues ADA Transition
Construction \$ Landscaping \$ Equipment \$ 4. Sources of Financing: Local State Federal 1st Yr.			\$3,000 Total 8. Effect on income (+ or -): Loss of Taxes Gain From Sale of			Project Justification: Marriage Point has not received any improvements in over 16 years and is in need of an update and improvements.			
2 nd Yr. ST 3 rd Yr. ST 4 th Yr 5 th Yr		- - - -	 X \$	Previ	ous Faci Revenue	ility			



Harborwalk – Laishley Park Marriage Point

Project Title:	Baynard/Vasco S	dewalk Improve	ments				
Acct #: 118	-3007-541-6319		Pro	oject Code: BA	YVAS		
Project Priority: Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services Goal: Maintain and enhance effcient and effective sappeal							
Previous Years	FY 2019	FY 2020	FY 2021	FY 2022	2 FY	2023	Total Cost
\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$	0	\$ 200,000
2. Building C Sq. Ft Equipm 3. Estimated In Previous CIF In Present CIP Engineering	Ft	x	Personal Contracti Equipme	rogress eparation uisition: quired ired roed rolved Cost (+ or -): Services ual for Services nt	Department:		
Land Site Improvement Construction Landscaping Equipment 4. Sources of Local 1st Yr 2nd Yr 3rd Yr 4th Yr 5th Yr	_	8. Effect	Other Co	or -): axes n Sale of Facility	Project Just Work with plan/progr	in the C	: ity's sidewalk



Baynard/Vasco Sidewalk Improvements

GENERAL CONSTRUCTION FUND CAPITAL IMPROVEMENTS PROGRAM FY 2019 - FY 2023

(All figures in thousands of dollars)

UNFUNDED PROJECTS

SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	TOTAL REQUESTED	GRANT	EV 2010	EV 2020	EV 2024	EV 2022	EV 2022
PROJECT IDENTIFICATION	FUNDING	FOR	F1 2019	F1 2020	F1 2021	F1 2022	F1 2023
City Hall Renovations - Phase II	49						
City Annex Renovations - Phase III	TBD						
Security Measures	139		42				
Harborwalk at Gilchrist Park: Living Shoreline Project		Contrib.	20				
Veterans Park - Phase II (Design & Construct)	450		450				
Harborwalk - US 41 NB Bridge Underpass Improvements	200	Yes	30	170			
Historic District Street Lights	330		30	30	270		
Park Wooden Pathways & Pier Pilings Replacements	625		125	125	125	125	125
Bethel St. Mark Infrastructure	2,750		550	550	550	550	550
Harborwalk East - Phase II	825			125	700		
MURT - W Henry St. Connection	1,100				150		950
Historic District Markers	300				50	250	
US 17 (Marion & Olympia) Complete St - US 41 to Cooper	3,000	Yes				360	2,640
Royal Ponciana Improvements Complete Street	2,500					250	2,250
Alligator Creek - US 41 NB - Pedestrian Bridge II	1,880	Yes				430	1,450
South Punta Gorda Park (Firestation II)	800					50	750
Trabue Park Improvements	760					60	700
US 41 @ Carmalita St Extension (ROW Acq. & Construction)	TBD					TBD	TBD
PROJECT CATEGORY - UNFUNDED TOTAL			1,247	1,000	1,845	2,075	9,415

PROJECTS WITHIN CITY BOUNDARIES SCHEDULED BY OTHER AGENCIES	

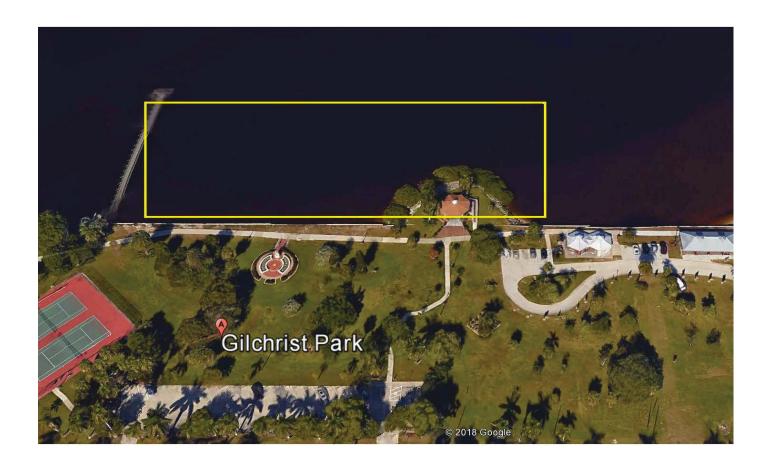
US 41 High Mast Lighting - Aqui Esta to Airport Rd, no path

Capital Improvements Program UNFUNDED PROJECT

Project Title: S	ecurity Enhance	ments: City Hall	& Annex, F	ire Stat	ion 1, Utilities	s, Public	Works			
Acct #: TBD	: TBD Project Code: TBD									
Project Priority: Some of the elements of this project are high priority in giving our employees assurance that actions to protect them while at work are being taken.					Goal: Create secure work spaces that still allow for effective and comfortable interaction with customers.					
Previous Years	FY 2019	FY 2020	FY 20	21	FY 2022		FY 2023	Total Cost		
\$ 97,050	\$ 41,500	\$ 0	\$ 0		\$ 0		\$ 0	\$ 138,550		
Sq Ft N 2. Building Co Sq. Ft.	AcresX Preliminary Estate Front Ft Survey in Property Sq Ft Plans in Preparent Completed Building Construction Cost: 6. Status of Land Acquire Not Yet Acquire				ess ation tion:	Department: All Contact Person: Phil Wickstrom Project Description: Install equipment and infrastructure in support of securing the safety of the City's				
X Equipm 3. Estimated 0	X				employees. FY 2018-FY 2019 UNFUNDED project					
In Previous CIP In Present CIP Engineering Land Site Improvement	\$ \$ \$ \$ \$	\$ \$ \$ \$	Personal Services Contractual for Services Equipment Other Costs:			ONFONDED project				
Construction Landscaping Equipment	\$ 138,5 \$ \$	<u>50</u>	0 Total			During	t Justificatior FY2017, 0 ntered indiv			
4. Sources of Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr.	Sources of Financing: 8. Effective			t on income (+ or -): Loss of Taxes Gain From Sale of Previous Facility New Revenues No Effect Total			created the impression that the safety of staff was in jeopardy, either directly, or indirectly by attacks in public forums and online media.			

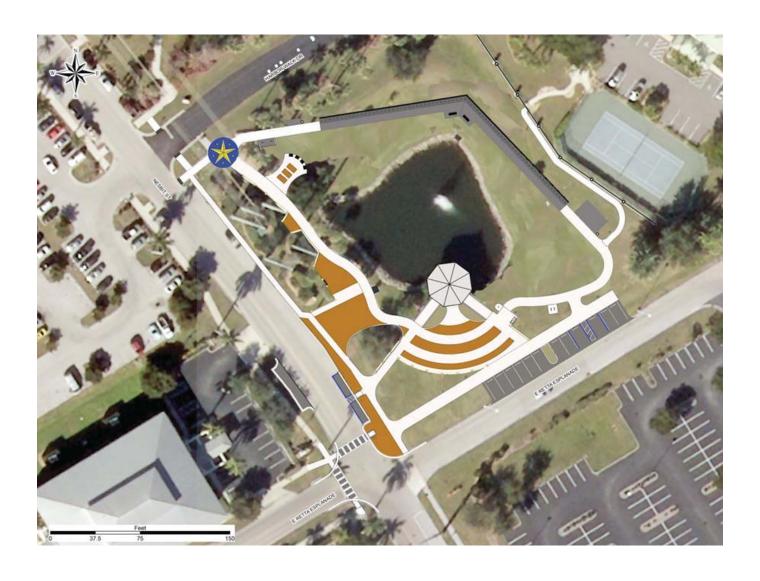
Capital Improvements Program UNFUNDED PROJECT

Project Title:	Harborwalk at Gilo	chris	t Park: Living	Shorelir	ne Projec	t			
Acct #: TBD)				Projec	t Code: TBI)		
Project Priority: Infrastructure Sustainability – Maintain and enhance the City's capital assets and quality municipal services Goal: Improve the City's wat management practices status as a waterfront						es in fina	ancial planning	g; and Achieve	
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022	2	FY 2023	Total Cost
\$ 0	\$ 20,000		\$ 0	\$	0	\$ 0		\$ 0	\$ 20,000
2. Building C Sq. Ft. Equipr	Ft N/A Construction Co	st:	Status of Project: Preliminary Estimate Survey in Progress X Plans in Preparation Completed Not Yet Acquired Partly Acquired Y Publicly Owned No Land Involved Gift				Department:		
In Previous CIP In Present CIP Engineering Land Site Improvement			\$ \$ \$ \$	Pers Conf Equi Othe	onal Sei tractual f pment er Costs: oring will b	for Services	a partner that will be providing the funding to create the living shorelin		
Construction Landscaping Equipment	\$ \$ \$		\$	<u>0</u> Tota	I		As the forward	d in planning	Gorda moves for the future, it
4. Sources of Local 1 st Yr. TBD 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr	. Sources of Financing: Local State Federal TBD nd Yr rd Yr th Yr			8. Effect on income (+ or -): Loss of Taxes Gain From Sale of Previous Facility New Revenues X No Effect Total			is imperative that we are aware of any impacts from climate change and sea level rise so as to continue to plan properly for existing and future development. This project will address utilizing living shoreline to enhance the natural environment by improving water quality and protecting the historic, economic, and social resources of the City.		



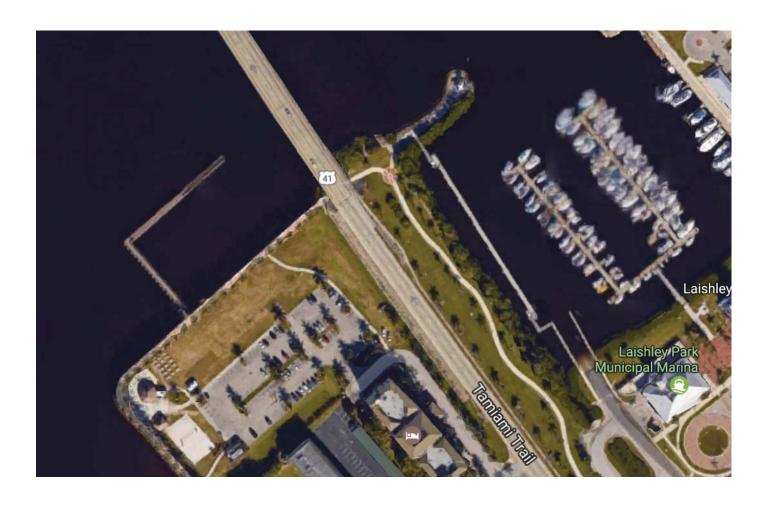
Harborwalk at Gilchrist Park: Living Shoreline Project

Project Title:	Veterans Park Re	des	ign						
Acct #: TBD)				Projec	t Code: TBI)		
	y: stainability - Mair ets and quality m		n and enhance the cipal services Goal: Maintain and enhance efficient and effective appeal					•	
Previous Years	FY2019		FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost
\$ 0	\$ 450,000		\$ 0	\$	0	\$ 0		\$ 0	\$ 450,000
2. Building C	FtN/A Construction Con	0000	5. Status (Prelimi Survey Plans i Comple of Land Not Ye Publich No Lan Gift Of Opera Pers Con Equi	nary Est in Progr n Prepareted Acquise t Acquired Acquired y Owned ad Involv ating Cor	ress ration ition: ed led st (+ or -): rvices for Services	Property of the Site wall site	partment:	u n: ering) and Park Phase II nproved areas k. le plazas, mural andscaping, cessibility.
Improvement Construction Landscaping Equipment 4. Sources of Local 1st Yr. TBD 2nd Yr	•		8. Effect o	Loss Gain Previ		sale of	То	oject Justification complete the pre rovements to the	vious park
4 th Yr 5 th Yr		-		No E					



Veterans Park Redesign

Project Title:	Harborwalk - US 4	1 NB E	Bridge Un	derpass l	mproven	nents				
Acct #: TBD					Projec	t Code: TBI)			
Project Priority Infrasrtructure Su City's capital asse	istainability - Mair			e the				City's infrastructonce delivery and o		
Previous Years	FY 2019	FY	2020	FY 2	2021	FY 2022	2	FY 2023	Total Cost	
\$ 0	\$ 30,000	\$ 17	\$ 170,000 \$ 0 \$ 0					\$ 0	\$ 200,000	
1. Land Cost: Acres Front Sq Ft			X X	Prelimi Survey Plans i	nary Est in Progr n Prepar	ress	Cor	cartment: CM/Urban Entact Person: Joan LeBea	u	
				Comple			Pro	ject Descriptio	n:	
Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP Engineering Land	nent N/A Costs:	7 0 0 00 \$		Not Ye Partly / Publich No Lar Gift of Opera Pers Con Equ	t Acquired Acquired y Owned and Involve sonal Se tractual tipment er Costs:	ed led st (+ or -): rvices for Services	Desiq Harb (Tam lightin FY 20 Cons Harb UNF	FY 2019: Design for improvements to Harborwalk underpass at US 41NB (Tamiami Trail) bridge, including lighting FY 2020: Construction of improvements to Harborwalk underpass UNFUNDED project NOTE: This project is on the MPO unfunded list for FY2018/2019.		
Site Improvement Construction	\$170,00 \$	00		Elect	ПСПУ		City i	ling will be for co is responsible for ject Justification	design.	
Landscaping Equipment	\$ \$ \$	00 Tota	ıl		This	project will in I of service at	crease the			
4. Sources of	Financing:	8.	. Effect o	on incor	ne (+ or	-):	1-	h point in the		
1 st Yr. TBD 2 nd Yr. TBD 3 rd Yr. 4 th Yr. 5	X	on income (+ or -): Loss of Taxes Gain From Sale of Previous Facility New Revenues No Effect Total			Path wide proje	ion of the Pun nways. In add ening the path ect will also in ing to enhand ety of the path	lition to way this nprove site e security and			



Harborwalk - US 41 NB Bridge Improvements

Project Title:	Historic District St	reet Lig	ıhts						
Acct #: UNF	UNDED				Projec	t Code: TW	INSS		
	/: stainability - Main ets and quality m		Goal: n and enhance the cipal services efficient and effective appeal						
Previous Years	FY2019	FY	2020	FY 2	2021	2	FY 2023	Total Cost	
\$ 0	\$ 30,000	\$ 3	0,000	\$ 270	0,000	\$ 0		\$ 0	\$ 330,000
1. Land Cost: Acres Front Sq Ft	Ft	5.	Status (Prelimi Survey Plans i	nary Est in Progr n Prepar	ess	Coi	oartment: CM/Urban D ntact Person: Joan LeBea	u
2. Building C	ment N/A Costs:	7. 0 00 00 \$ 00 \$ \$	Status of Effect of 50	Not Ye Partly A Publich No Lar Gift f Opera Pers Con Equi	Acquise t Acquired Acquired y Owned and Involve ting Cos sonal Sel tractual f ipment er Costs:	ed led st (+ or -): rvices for Services	Project Description: FY 2019: Engineer study to identify the missing lighting connections in the Historic neighborhood FY 2020: Design to be completed by City Engineering, for decorativve lights within the Historic District. FY 2021: Installation of decorative lighting Marion Avenue from Harvey to US 41SB; Shreve Street from Virginia to Retta Esplanade; Marion/Shreve to Maud; Olympia/Shreve to Berry Street; Olympia/Berry to McGregor; and Olympia/McGregor to Harvey Street. UNFUNDED project		
Construction Landscaping Equipment 4. Sources of Local 1st Yr. 2nd Yr. 3rd Yr. 4th Yr. 5th Yr.	\$ \$ \$			n incon Loss Gain Previ	ne (+ or of Taxes From Sa ous Faci Revenue	sale of	To e aest of th mair Punt	ject Justification enhance the safe hetic appeal of t e City. This project nain the charact ta Gorda in keep eding activities of	ety, security and he historic areas ect will also er of Historic bing with the



Historic District Street Lights

Project Title: Park Wooden Pathways & Pier Pilings Replacement											
Acct #: TBD					Projec	t Code: TBD)				
Project Priority Infrastructure Sus City's capital asse	stainability - Main	and effective	serv anaç	e City's infrastructo vice delivery and o gement practices a e.	quality aesthetic						
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022	022 FY 2023 Total Co				
\$ 0	\$ 125,000	Ç	\$ 125,000	\$ 125	5,000	\$ 125,000	0	\$ 125,000	\$ 625,000		
2. Building C Sq. Ft. Equipr	Ft N/A Construction Connent N/A Costs:		5. Status (Preliming Survey Plans in Complete of Land Not Year Publicly No Lan Gift Opera Pers Contact	in Programmeted Acquisit Acquired County Owned In Divide the County Owned	ress ration ition: ed st (+ or -): rvices for Services	Pro Par woo stru rep dar Occurrep ma	partment: Public Work Public Weeney Public Work Public Weeney Public W	n: Tharborwalk s and pier ed to be ner and age tructures. board of sufficient to or jobs.		
Construction Landscaping	\$ \$		\$	⁰ Tota	I			oject Justification cessary replac			
Equipment	\$						age	ed or damaged	structures to		
4. Sources of Local 1st Yr. 2nd Yr. 3rd Yr. 4th Yr. 5th Yr.	St Yr Gai Pre St Yr Pre St Yr Nev						ensure safety and aesthetic -appeal.				

Project Title: E	Bethel St. Mark Inf	rastructure							
Acct #: UNF	UNDED			Projec	t Code: TW	INSS			
	r: stainability - Mainta ets and quality mui		n and enhance the cipal services Goal: Maintain and enhance efficient and effective appeal						
Previous Years	FY2019	FY 2020	FY 2	2021	FY 2022	1	FY 2023	Total Cost	
\$ 0	\$ 550,000	\$ 550,000	\$ 550	0,000	0	\$ 550,000	\$ 2,750,000		
1. Land Cost: Acres Front Sq Ft	Ft	5. Status	5. Status of Project: X Preliminary Estimate Survey in Progress Plans in Preparation Department: CM/Urban De Contact Person: Joan LeBeau						
l'	N/A		Compl				<mark>oject Descriptio</mark> 2018	n:	
2. Building C Sq. Ft. Equipm 3. Estimated	6. Status of Land Acquisition: Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift 7. Effect of Operating Cost (+ or -):					Engineering Analysis completed utilizing Bethel St. Mark initiative funding. FY 2019-FY2023 Engineer & Construct on Phases			
In Previous CIP In Present CIP Engineering Land Site Improvement	\$ 2,750,00 \$ 75,000 \$ \$ 2,675,000	\$ 8,00	\$ Equipment				Note: Engineering and Construction are unfunded at this time. (Cost is estimated pending design and schedule of value)		
Construction Landscaping Equipment	\$ \$ \$	- - \$	Tota	al		This infras	ject Justification project will improv structure (sidewal	ve the k connections,	
4. Sources of		8. Effect	on incor	ne (+ or	-J·		nage, and lighting)		
Local 1st Yr. TBD 2nd Yr. TBD 3rd Yr. TBD 4th Yr. TBD 5th Yr. TBD	State Federa		Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	Mark Community in the City's continued efforts to promote and preserve the neighborhood.			



Bethel-St. Mark Infrastrcture

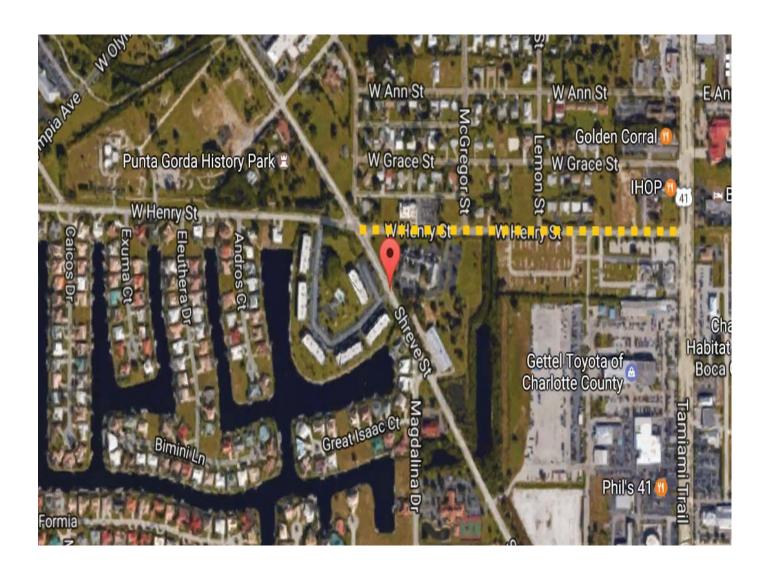
Project Title: Harborwalk East - Phase II										
Acct #: TBI)				Projec	t Code: TBI)			
Project Priority: Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services Goal: Maintain and enhance efficient and effective aesthetic appeal								•		
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost	
\$ 0	\$ 0	9	125,000	\$	0	\$ 0		\$ 0	\$ 125,000	
2. Building C	Ft N/A Construction Co	0	5. Status of X	Prelimining Survey Plans in Complete of Land Not Yes Publicly No Land Gift FOpera Consultation C	in Programeted Acquise Acquired Acquired Owned Involve Conal Selectractual forment Costs:	ress ration ition: ed led st (+ or -): rvices for Services tenance for all	Pro FY2 Des perr Ave deco sign FY2 Con	partment:	ironmental and lk from Adrienne reet to include ad wayfinding lely 700 feet.	
Construction Landscaping Equipment	\$ \$ \$		\$ 60,000	<u>)</u> Tota	ı		Project Justification: A contiguous waterfront harborwalk ext			
4. Sources of Local 1st Yr. 2nd Yr. TBD 3rd Yr. 4th Yr. 5th Yr.	Financing: State Feder TBD TBD TBD TBD)	8. Effect o	Loss Gain Previ	of Taxes From Sale of ous Facility Revenues		from Cooper Street to Fisherman's Village. A critical link in Punta Gorda Pathways Harborwalk runs along the waterfront and extends from Cooper Street to Fisherman's Village. Punta Gorda Pathways provides access to a variety of destination points as well as a safe route to commercial, retail, historic, and downtown areas of Punta Gorda. Completion of the Pathways will contribute to the City's urban mobility, and help to create a strong viable community.		e waterfront and et to Fisherman's nways provides ination points as nmercial, retail, eas of Punta Gorda. ys will contribute to	

^{*} FUNDING SOURCES (SEE PAGE 8.05)



Harborwalk East Phase II

Project Title: N	MURT - W Henry	Street Conn	ection							
Acct #:				Projec	t Code: TBI)				
Project Priority Infrastructure Sus City's capital asso	stainability - Main	nile pede oorhoods	estrian/bicycle	pathway						
Previous Years	FY2019	FY 2020) FY	2021	FY 2022	!	FY 2023	Total Cost		
\$ 0	\$ 0	\$ 0	\$ 15	0,000	\$ 0		\$ 950,000	\$ 1,100,000		
1. Land Cost: Acres Front Sq Ft		5. Sta ×	Survey	inary Est v in Progi n Prepar	ress	Conta	tment: CM/Urban I ct Person: Joan LeBea	au		
Sq. Ft.		St: 6. Sta	Partly . Publicl	Acquising Acquired Acquired by Owned and Involving Acquired by Owned and Involving Acquired by Acquire	ed I	FY 2021: Design street improvements along West Henry providing sidewalks, bicycle facilities, decorative street lights and street trees. Shreve Street to US 41 FY 2023: Construct				
In Previous CIP In Present CIP Engineering Land Site Improvement		0 00 \$ 00 \$ \$	Cor	sonal Se	rvices for Services	Note: UNFUN				
Construction Landscaping Equipment	\$ \$ \$	\$	Tota	al		A cont Pathw	ays; this "le	Punta Gorda eg" of the		
4. Sources of Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr. TBD	State Feder TBD TBD TBD	al 	Gain	of Taxes From Sa ious Faci Revenue	sale of	projec Punta.		inect to East		



Project Title: Historic District Markers											
Acct #: TBI)				Projec	t Code: TBI)				
Project Priority	y:				Goal:						
Quality of Life - Enhance and promote Punta Gorda's attractive neighborhoods & working environment, heritage tourism, cultural opportunities, healthy eco-system & City's branding initiation outdoor lifestyle, and its vibrant, safe City status.								•			
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost		
\$ 0	\$ 0		\$ 0	\$ 50	,000	\$ 250,000)	\$ 0	\$ 300,000		
1. Land Cost: Acres Front Sq Ft	Ft		5. Status (Prelimi Survey	ct: nary Esti in Progr n Prepar	ess		partment: CM/Urban [ntact Person: Joan LeBea	J		
	N/A			Comple	eted		Pro	oject Descriptio	n:		
Sq. Ft. Equipm 3. Estimated In Previous CIP In Present CIP Engineering	ment N/A Costs: \$ 300,00 \$ 50,00	0	\$ \$	Not Ye Partly A Publich No Lan Gift f Opera Pers Con Equi	t Acquired Acquired y Owned Involve ting Cos sonal Ser tractual f	ed st (+ or -): rvices for Services	Inst ide ma	FY 2021 - FY 2022 Installation of historic markers identifying the Historic District; markers will be placed atop streename signage.			
Land Site Improvement Construction Landscaping Equipment	\$ \$ \$ \$ \$	00	\$	Othe	er Costs:			oject Justification entify and promote the City			
4. Sources of	Financing:		8. Effect o	n incon	ne (+ or	-):					
1 st Yr 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr	State Feder TBD TBD TBD TBD	<u>-</u>	X	Gain Previ		ale of lity					



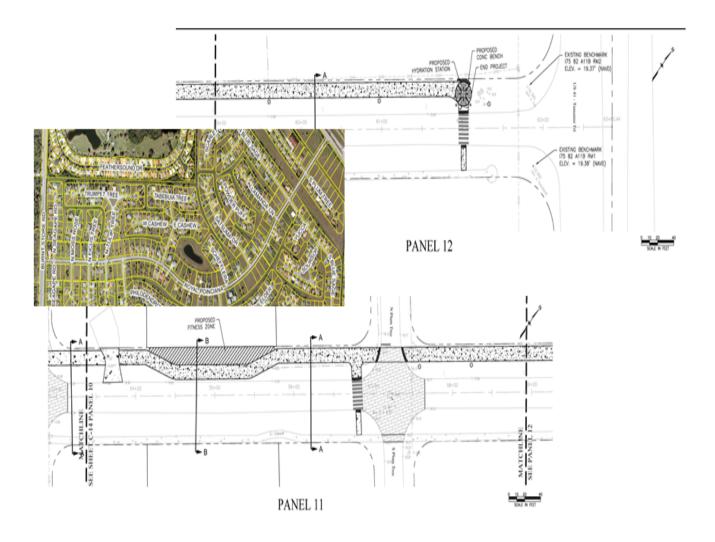
Historic District Markers

Project Title:	Complete Street -	US	17 Improvem	ents					
Acct #: TBD)				Projec	t Code: TBI)		
	/: stainability - Main ets and quality m			the		te the18-mile ing all neighb		estrian/bicycle pat ods.	thway
Previous Years	FY 2019		FY 2020	FY	2021	FY 2022	?	FY 2023	Total Cost
\$ 0	\$ 0		\$ 0	\$	0	\$ 360,00	0	\$ 2,640,000	\$ 3,000,000
1. Land Cost: Acres Front Sq Ft			5. Status (Prelimi Survey Plans i	nary Est in Prog n Prepai	ress	Со	partment:	u
Sq. Ft.		Completed 6. Status of Land Acquisition: Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved					FY 2022: Design Complete Streets Concept from Coope Street @ US 17 (East Marion Avenue) to Tamiami Trail (US 41NB) and Cooper Street @ East Olympia Avenue (US17 NB) to include pavers and tree wells in existing utility strips, bicycle facilities, ADA improvements, high visibility crosswalks and decorative finish intersections where appropriate.		
3. Estimated	Costs:		7. Effect o	Gift of Opera	ting Co	st (+ or -):	FY 20		
In Previous CIP In Present CIP Engineering Land Site Improvement	\$ 3,000,0 \$ 360,0 \$ \$ 2,640,0	00	\$ \$ \$	_ _ Con _ Equ	sonal Se tractual ipment er Costs	for Services	list. I will b roady line v	E: This project is on the lt is anticipated that definition in the entities and the entitle entities and the entitle entities and the entities	esign & construction s part of its regular cies as a project in Streets policy.
Construction	\$		•					oject Justification	
Landscaping Equipment	\$ \$		\$	_ Tota	al 		Path	nunuation of the F nways; this "leg" of ld be a connection	the project
4. Sources of Financing: 8. Effect on income (+ o							Gord		
1 st Yr 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr	State Feder TBD TBC TBD TBC	-	 	Gain Previ		ale of ility			



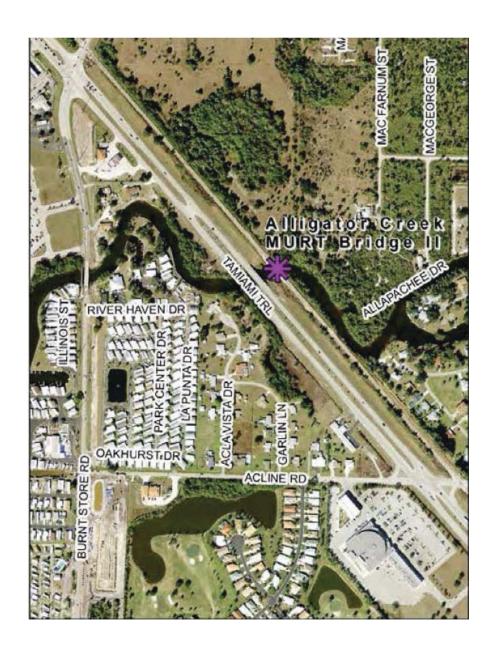
Complete Streets - US 17 Improvements

Project Title:	Complete Street -	Royal	Poinciana	Improve	ments					
Acct #:					Projec	t Code:				
	/: stainability - Main ets and quality m		n and enhance the cipal services Goal: Complete the 18-mile connecting all neighbore						athway	
Previous Years	FY 2019	FY	2020	FY 2	2021	FY 2022	2	FY 2023	Total Cost	
\$ 0	\$ 0		\$ 0	\$	0	\$ 250,00	0	\$ 2,250,000	\$ 2,500,000	
			Status X Status	Preliming Survey Plans in Complete of Land	nary Est in Progr n Prepar eted Acquisi	Design u un: sign Completed				
Sq. Ft. Equipment N/A			X	Partly <i>F</i> Publicly No Lan Gift	t Acquired Acquired y Owned Involve	l ed	FY 2022: Design Complete Streets Concept for Royal Poinciana between Us41 S and Burnt Store Road, to include pavers and Landscaping, bicycle facilities, ADA improvements, high visibility crosswalks and decorative finish intersections where appropriate			
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		000 \$ Contr 000 \$ Equip			onal Se	rvices for Services	FY 2 Cons pend	FY 2023: Construct (cost estimated at \$2,250,000 pending design and schedule of value) NOTE: This project is currently UNFUNDED		
Construction Landscaping Equipment	\$2,000,0 \$ \$		\$ Total				A co	pject Justification ontinuation of the P nways; this "leg" of connection South	unta Gorda the project would	
4. Sources of	Sources of Financing: 8. Effect on income (+ or -):							nect to the MURT of		
Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr. TBD	St Yr Gain Prev Td Yr New					ale of ility				



Complete Streets - Royal Poinciana Improvements

Project Title: /	Alligator Creek - L	JS 4	1 NB - Pedes	strian Bri	dge II				
Acct #: TBD)				Projec	t Code: 440	234		
	/: stainability - Main ets and quality mo			the		te the 18-mile		estrian/bicycle pa ods.	athway
Previous Years	FY2019		FY 2020	FY 2	2021	FY 2022	2	FY 2023	Total Cost
\$ 0	\$ 0		\$ 0 \$ 0 \$ 430,000 \$ 1,450,00						\$ 1,880,000
1. Land Cost: Acres Front Sq Ft			5. Status	Prelimi Survey	nary Est in Progi n Prepar	ess	Со	partment:	u
Sq. Ft.		st:	6. Status of Land Acquisition: Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift				FY 2022 Design on US 41 one (1) bicycle/ pedestrian bridge over Alligator Creek along the existing US 41 MURT (between Acline & Jones Loop). FY2023 Construction		
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement		00	7. Effect of Operating Cost (+ or -): S Personal Services Contractual for Services S Equipment S Other Costs: UNFUNDED projuct is on for construction of responsible for definition of the construction of t				:	ost. pacted if decision	
Construction Landscaping Equipment	\$ \$ \$	— —	\$	_ Tota			A co	oject Justification ontinuation of the nways; this "leg" ald be providing	e Punta Gorda of the project
4. Sources of Local 1 st Yr. 2 nd Yr. 3 rd Yr. 4 th Yr. 5 th Yr. TBD	Gain From Previous F New Reve					would be providing a miss connection of the existing that will improve pedestria bicycle safety. Taxes bicycle safety. Taxes bicycle safety.			



Alligator Creek - US 41 NB - Pedestrian Bridge II

Project Title: South Punta Gorda Park (Firestation II)										
Acct #: TBD					Projec	t Code: TBI)			
Project Priority Infrastructure Su City's capital ass	stainability- Maint			the				Gorda neighborh		
Previous Years	FY 2019		FY 2020	FY 2	2021	FY 2022		FY 2023	Total Cost	
\$ 0	\$ 0		\$ 0	\$	0	\$ 50,000)	\$ 750,000	\$ 800,000	
1. Land Cost: Acres Front Sq Ft			5. Status	Prelimi Survey	ct: nary Est in Progr n Prepar	ress		partment: CM/Urban D entact Person: Joan LeBea		
	N/A			Comple	•		Pro	oject Descriptio	n:	
Sq. Ft.	Sq. Ft. — Equipment — N/A — Simated Costs: 7 ious CIP \$ 0 \$ ent CIP \$ 800,000 \$			Partly A Publicly No Lan Gift of Opera Pers Con Equi Othe Mowi	t Acquired Acquired Owned Involve In Cost In C	ed st (+ or -): rvices for Services enance for all	FY 2022: 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. FY 2022: Engineering of park and site amenities. FY 2023: Construction Note: Design & Construction of this project is currently UNFUNDED Possibly engineering could be done by City Engineer			
Improvement Construction Landscaping Equipment 4. Sources of Local 1st Yr. 2nd Yr. 3rd Yr. 4th Yr. TBD TBD	\$	-al	\$ 8. Effect of	0 Tota on incon Loss Gain Previ	ne (+ or of Taxes From Sa ous Faci Revenue	-): sale of ility	Impl Ope Com recre	pject Justification ementation of the C n Space Element of prehensive Plan to eational level of ser ta Gorda Neighborh	City's Recreation & f the provide a vice for the South	



South Punta Gorda Park (Firestation II)

Project Title: Trabue Park Improvements									
Acct #: TBD		Project Code: TBD							
Project Priority Infrastructure Sus City's capital asso				Goal: Complete the Trabue Park connecting neighborhoods with a park					
Previous Years	FY 2019	FY	2020	FY 2021		FY 2022	2	FY 2023	Total Cost
\$ 0 \$ 0		\$	\$ 0		0	\$ 60,000)	\$ 700,000	\$ 760,000
1. Land Cost: Acres Front Ft Sq Ft N/A			5. Status of Project:			ress	Department:		
2. Building Construction Cost:			6. Status of Land Acquisition:				FY 2022		
Sq. Ft Equipment N/A 3. Estimated Costs:			Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift 7. Effect of Operating Cost (+ or -):			Revise preliminary design concept FY 2022: Engineering FY 2023: Construction			
In Previous CIP \$ 0 In Present CIP \$ 760,000 Engineering \$ 60,000 Land \$		\$ \$ \$ \$	10,00	Con Equ <u> </u> 0 Othe	onal Services tractual for Services pment er Costs: ic, maintenance		Note: This project is currently UNFUNDED		
		00 _	\$ <u>10,000</u> Total			Project Justification: Implementation of the City's Recreation & Open Space Element			
4. Sources of	8.	8. Effect on income (+ or -):				of the Comprehensive Plan to provide a recreational level of			
Local 1 st Yr 2 nd Yr 3 rd Yr 4 th Yr 5 th Yr TBD	State Feder	al	X	Gain Previ		ale of ility	service for all users		



Trabue Park Improvements