Capital Improvements Program

Project Updates

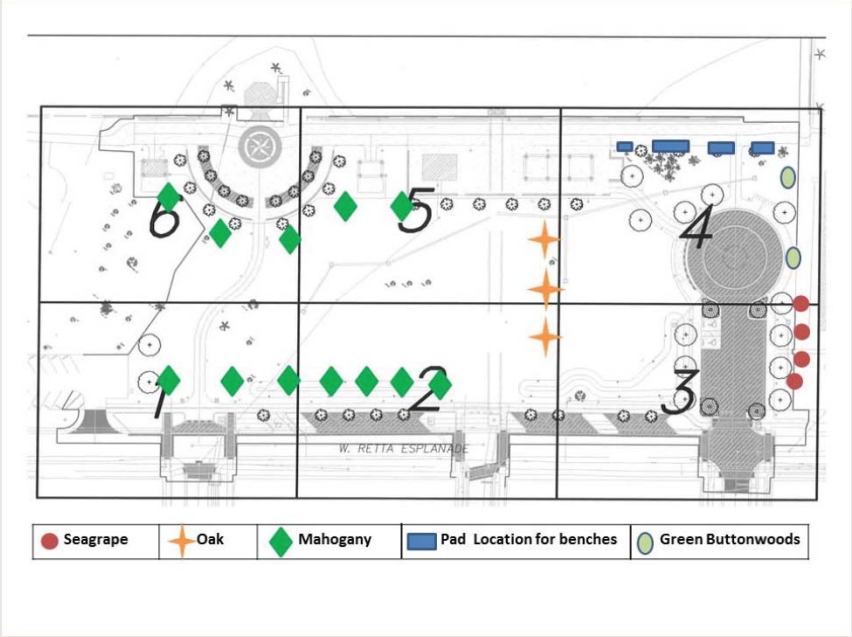
December 2018

Harborwalk West - Restrooms

- Amend engineering plans and construct two new restroom facilities in Gilchrist Park (Area 1 & Playground)
- Construction nearing completion at Playground Site
- Construction Contract on 12/19/18 Council agenda and projected to begin January 2019 by Pavilions in Area 1
- Sales Tax Funds & Park Impact Fees
  - Project Budget $970,000

Harborwalk West – Area 1 Enhancements

- Enhancements to Harborwalk Area 1
  - At Gilchrist Park to include mature trees and site furnishings
- Tree planting completed August 2018
- Site furnishings to be ordered
- Sales Tax Funds
  - Project $50,000



Harborwalk West – Areas 2a and 2b

- Amend design & construct Harborwalk from Gill to Berry
  - Add On-Street Parking to W. Retta Esplanade
  - Landscaping
  - Decorative Lighting
  - Maximize parking for Gilchrist Park Playground & Bayfront Center
  - Improvements to Basketball Courts

- Design Completed November 2018 & Construction to begin April 2019

- Sales Tax Funds
  - Project $2.6 million

Harborwalk West – Area 3

- Design Harborwalk West Shreve St to Linear Park

  Includes
  - 2 foot bridges
  - Decorative Lighting
  - Landscaping
  - On Street Parking

- Design Completed by late 2019/early 2020 & Construction to begin FY 2021

- Sales Tax Funds & MPO funded
  - Engineering $90,000 (ST)
  - Construction Budget $367,000

Waterfront Activity Center

- Concept Plan for Waterfront Activity Center
- Contract with Dover Kohl on 12/19/18 Council agenda
- Concept Plan to be completed Aug/Sept 2019
- Engineering & Construction n0t currently funded
- Sales Tax Funds
  - Concept Plan $48,000

Ponce de Leon Park Redesign

- Design plans for new facilities to include:
  - Restrooms
  - Pavilions
  - Site furnishings & playground
  - Parking
  - Relocation of Peace River Wildlife Center into park
  - Utilities
- Negotiations underway for park design
- Sales Tax Funds & Special Use Funds
  - Project $1.0 million

Laishley Park – Playground Equipment

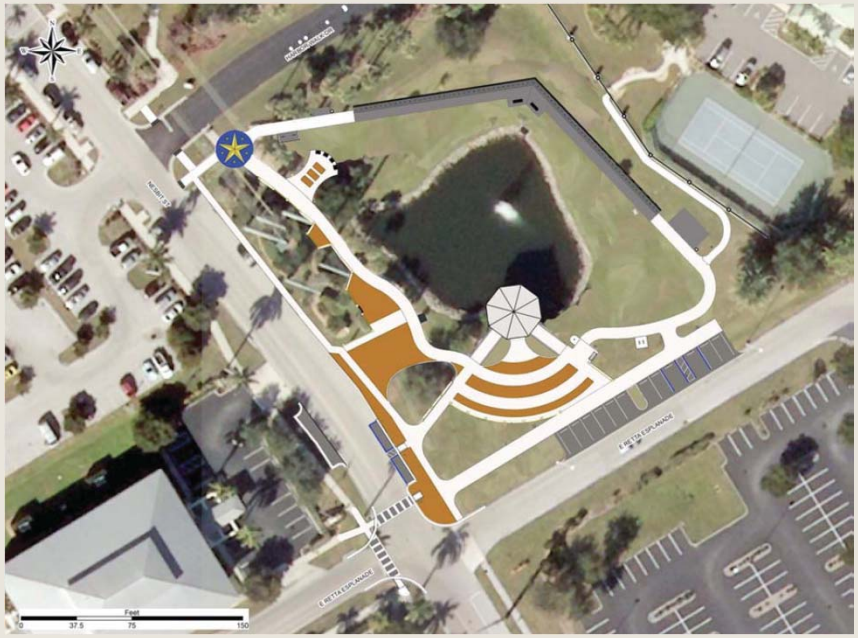
- Replace playground equipment near interactive fountain
- Work to begin Spring 2019
- General Fund
  - Project Budget $25,000

Nature Park – Phase II

- Hardscape & ADA improvements to Phase II
- Improve nature trail; observation points, fishing pier, and drainage
- Design in-house FY 2019
- Construction Phase I FY 2020/2021
- Park Impact Fees
  - Project Budget $102,000

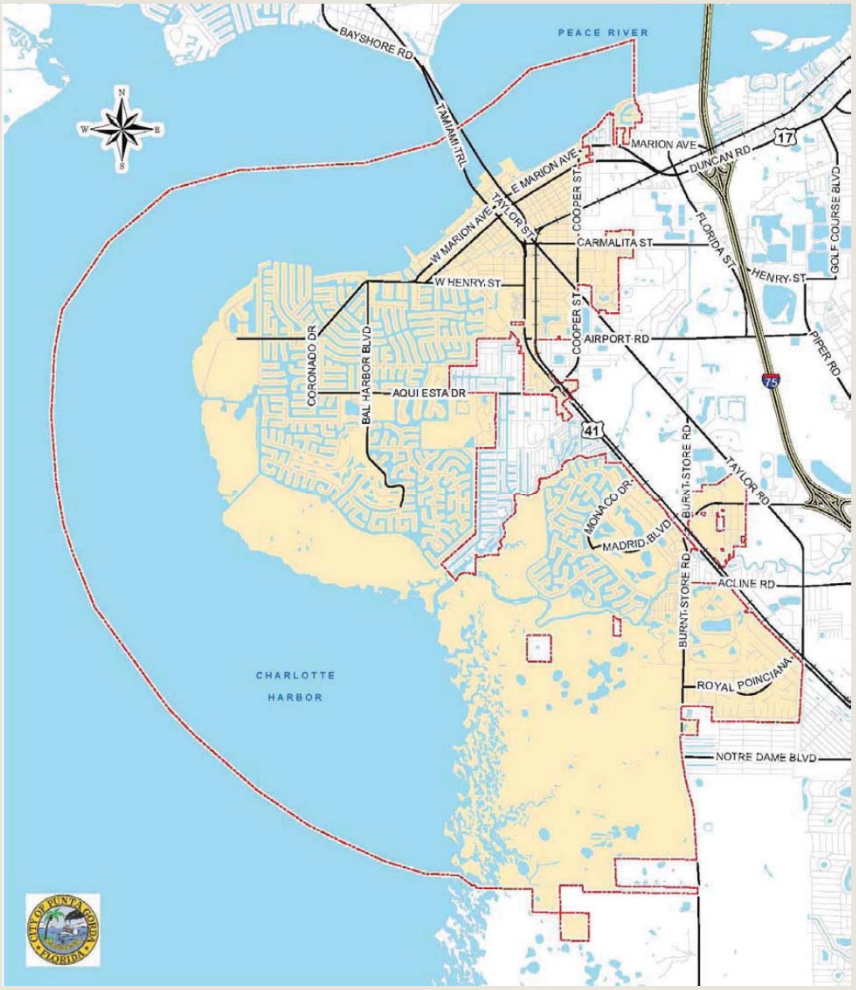
Veterans Park Redesign – Phase II

- Design & construction to enhance the unimproved areas
- Project to begin in 2019
- TBD Funding
  - Project Budget $450,000



ADA Improvements Citywide

- Implementation of the Citywide ADA Transition Plan
  - FY 2019 projects approved by Council 11/7/18
- Address technology concerns – ADA website access.
- Harborwalk ADA Ramp (delayed)
- Sales Tax Funds
  - Project Budget $794,000



ADA Curb Improvements/Intersection Treatments

- ADA improvements/ intersection treatments are being completed to alleviate ADA issues. May be constructed in conjunction with resurfacing program at required locations
- Annual improvements to be completed through 2018 & 2019
- Sales Tax Funds
  - Project Budget $146,000

Alligator Creek - US 41 NB Pedestrian Bridge I

- Design of bicycle/pedestrian bridge over Alligator Creek at US 41 NB
- Design completed FY 2018
- Construction to begin 2019
- FDOT/SunTrails Funds & Sales Tax Funds
  - Design & Land Mitigation $254,000
  - Construction $782,000

US 41 at Carmalita Street Extension

- Extension of Carmalita Street
- Project Development & Environment Study
  - Expected completion in FY 2019/2020
- Additional LAP/MPO funding FY 2021/2022 of 1.25 million for engineering, design, & construction plans
- MPO rolled this into a larger project – Tamiami Tr from William St to Peace River Bridge
- LAP/MPO Funding
  - $550,000

Complete Streets – Airport Road Improvements

- Design improvements from US 41 to Cooper St:
  - Sidewalks
  - Bicycle facilities
  - Decorative lights
  - Trees
- Design FY 2019
- Project is on the unfunded MPO priority list
- Sales Tax Funds
  - Design $40,000
  - Construction $ 560,000

Complete Streets – Cooper Street Improvements

- Design improvements to Cooper Street from Airport Rd to East Marion Avenue:
  - Sidewalks
  - Bicycle facilities
  - Decorative lights
  - Trees
- On the MPO/LAP priority list for unfunded projects
- Sales Tax Funds
  - Design & Construction $1.5 million
  - $1 million Sales Tax/$500,000 unfunded

Complete Streets – Shreve Street Improvements

- Design & construction for lighting on the Shreve St path & widening of existing sidewalk on Pompano Terrace
- On the MPO/LAP priority list for unfunded projects
- Design late FY 2019
- Sales Tax Funds
  - $225,000 (ST)
  - $125,000 (Unfunded)

Shreve Street Trail Head

- Construct a trailhead at the Shreve St MURT, includes:
  - Restrooms
  - Picnic area w/tables
  - Water fountain
  - Shade structure, if possible
- Applied for FRDAP grant with 50% match (currently not budgeted at state level)
- Sales Tax Funds
  - $200,000 (ST)
  - $200,000 (unfunded)

Harborwalk – US 41 Bridge Approach Lighting

- Design & installation of decorative lighting from East & West Retta Esplanade to Peace River Bridge
- Design FY 2019
- Sales Tax Funds
  - $120,000

Taylor Street Re-Brick

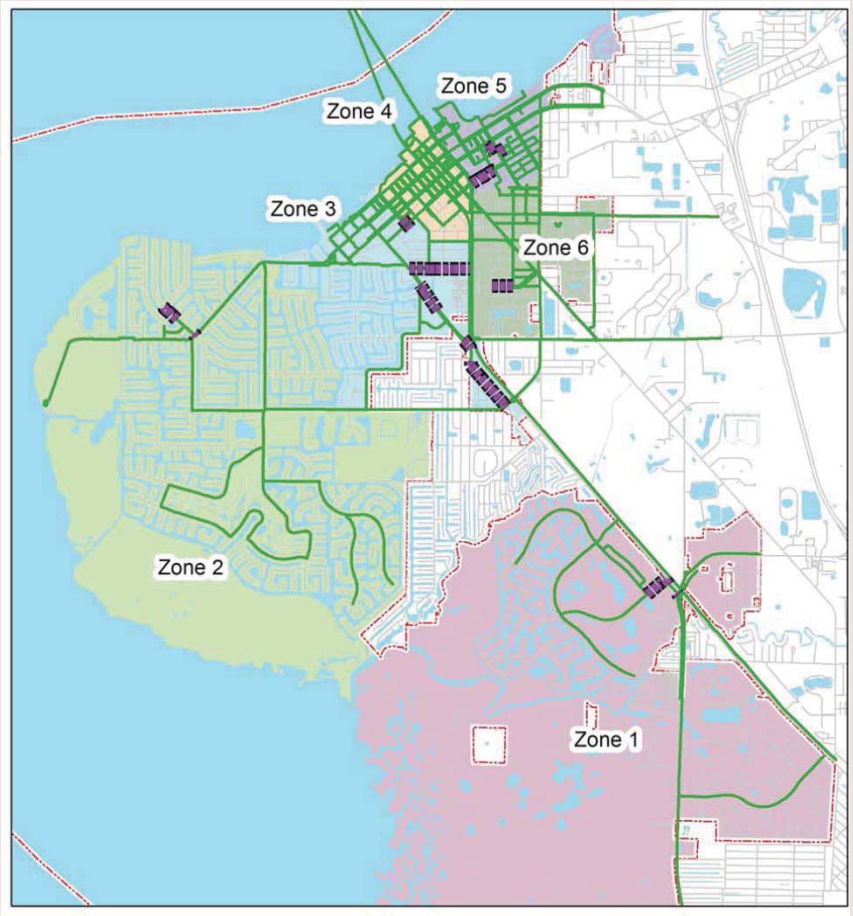
- Design & construction of brick sidewalks and tree wells, west side of Taylor St between Marion & Harborside
- Construction to begin April 2019
- Sales Tax Funds
  - $120,000

Sidewalk Improvements

- Construction of additional sidewalks throughout the city, providing for safe pedestrian traffic

- Construction FY 2019
  - Cooper St (Ann St to Taylor Rd)
  - Madrid Sidewalks
  - Other areas TBD

- Sales Tax Funds, Impact Fees, & 'in lieu of' Funds
  - Project Cost $ 532,000



Baynard/Vasco Sidewalk Improvements

- Design and construct missing sidewalk
  - Connection at Shreve/Baynard/Vasco
- Construction FY 2020
- Sales Tax Funds
  - Project $200,000

Drainage Improvements

- Drainage improvements for Corto Andra/Boca Grande area; may include a retention pond bank.
- Design to be completed February 2019
- Section 319(h) Grant awarded August 2018 $52,500
- Continuing to explore other grant opportunities
- Sales Tax Funds & Possible State Funding
  - $4.07 million ($3 million unfunded)

Swale Drainage Improvements

- Annual program for regrading of drainage swales citywide
- 306 properties completed in FY 2018
- 425 properties estimated to be regraded in FY 2019
- Work underway
- General Fund
  - $ 771,000

Storm Sewer Reconstruction

- Annual project involving storm drainage pipe lining or replacement of defective pipe
- Performed as-needed or for emergency improvements
- Unused funds are accumulated for larger projects
- General Fund
  - $106,000

National Pollutant Discharge Elimination System

- Best Management Practices:
  - Public Education
  - Public Involvement
  - Illicit Discharge & Connection Elimination
  - Construction Site Run-Off Control
  - Post Construction Stormwater Mgmt.
  - Pollution Prevention
  - Total Maximum Daily Loads (TMDL)
- Annual program
- General Fund
  - Project Budget $28,000

Bridge Repair

- Projects are a result of FDOT bridge inspections.
- Biennial Inspections underway. Completion of Inspections will result in work order generation.
- Design & permitting for Sailfish Bridge underway
- General Fund
  - $159,000

Harborwalk – Park Wooden Pathways & Pier Pilings

- Replacement of wooden pathways and pier pilings
- FY 2019 approved Dec 2018
- General Fund
  - Project Budget $100,000

Buckley's Pass

- All required permits have been received
- Special Assessment to be finalized April 2019
- Engineer completing final design for construction
- Council approved MAC Grant application Dec 2018
- Buckley's Pass open for navigation approximately October/November 2019
  - Estimated project cost $2 million

Historic District Initiatives - Fresh Market Garden (Agripreneur)

- Historic District Initiatives for the Fresh Market Garden
- Garden currently being planted
- General Fund
  - Project Budget $50,000
  - $5,000 annual for 3 years

Historic District Initiatives

- Continued efforts to promote & preserve the neighborhood
  - Blanchard House repairs
  - Gulfshore Opera
  - Macedonia Food Program
  - New Operation Cooper St
  - Intergenerational Program
  - Infrastructure Project Task 2

- FY 2019 projects approved by Council 10/17/18

- General Fund
  - Project Budget $87,500

Cooper Street Recreation Center Roof

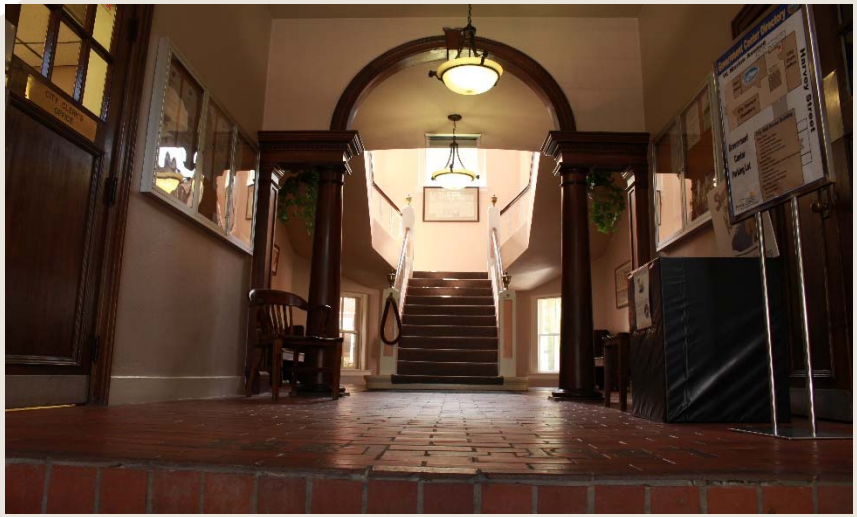
- Remove and replace roof
- Work to begin Spring of 2019
- General Fund
  - Project budget $ 120,000

Engineering Room Renovation

- Renovate existing utility room for office space
- Work to begin July 2019
- General Fund
  - Project budget $ 30,000

Security Enhancements

- Install equipment and infrastructure to secure city buildings:
  - City Hall & Annex, Fire Station 1, Utilities, Public Works
- FY 2019, currently delayed due to need for study of Historic City Hall prior to any installations of security measures
- Various Funds
  - Project cost 138,550



Capital Project Management

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

Fire Equipment Replacement

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

- General Fund
  - Budget $41,000

Fire Department Fleet Replacement

- Purchase of Fire Apparatus
- Order December 2017 & expect delivery January 2019, to be in service 30 days post delivery
- General Fund
  - Budget $475,000

Police Fleet Purchases

- Fleet Purchases FY 2019
  - 4 Marked Vehicles ordered August 2018
  - Council approved moving FY 2019 budget to FY 2018 to take advantage of pricing & availability
- Anticipated Deployment Jan/Feb 2019
- Sales Tax Funds & General Fund
  - $196,000 Budget

Fleet Replacements

- Procurement: Purchase of a Pickup Truck $20,500
- PW Administration: Purchase of a SUV $31,597
- PW Engineering: Purchase of a Crossover $21,977
- Sanitation: Purchase of a Pickup Truck $27,406

City Wide Radio Communications Upgrade

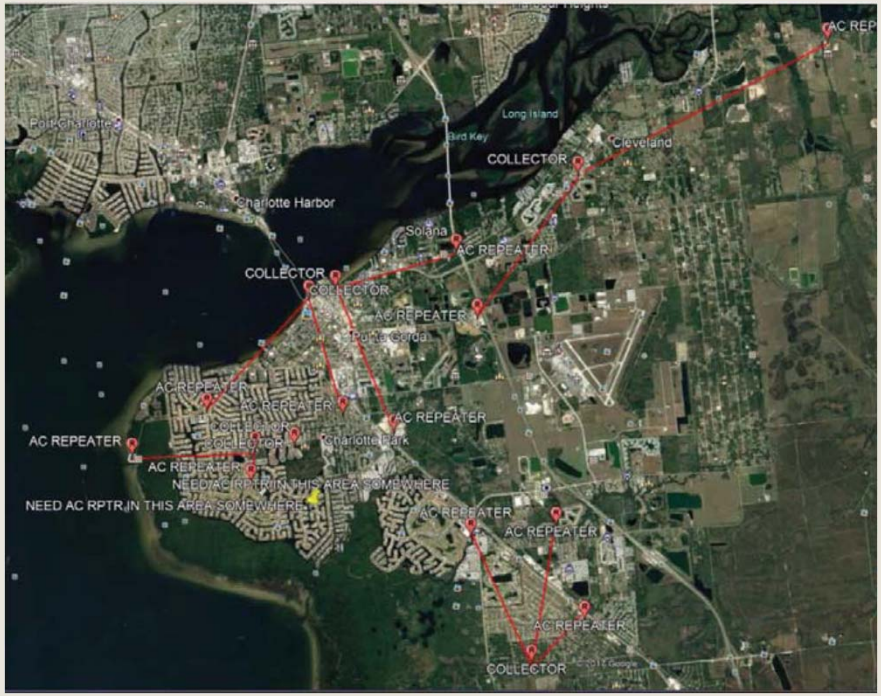
- Project consists of replacing hand held and vehicle mounted radios citywide. Parallel project with Charlotte County Government (P25 Digital Radio Communications Infrastructure Upgrade)

- Equipment purchased with programming & deployment anticipated 2nd Quarter, 2019

- Sales Tax Funds
  - Remaining Project Budget $14,000

Advanced Metering Infrastructure (AMI)

- Replace existing water meters with electronic data transfer capability meters
- Project underway, about 75% complete
- Expect completion by Spring 2019
- Utility Fund
  - $2.5 million



Water Treatment Plant Generator

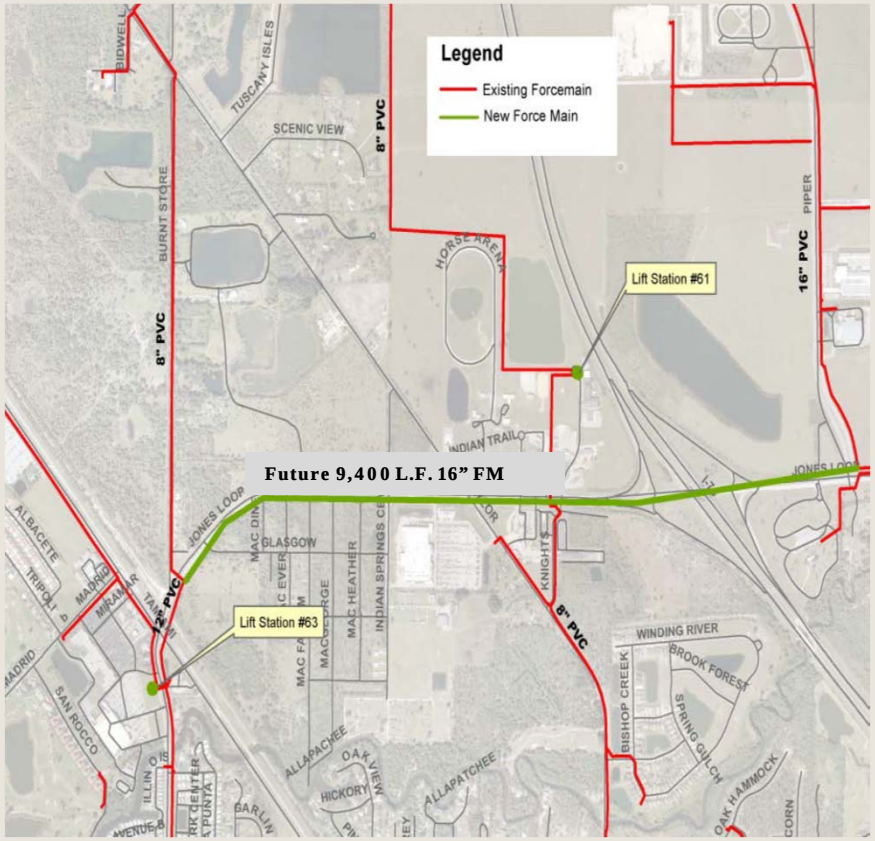
- Design, bid, and install replacement of existing emergency power generator
- Design began Feb 2018
- Ordered Sept 2018, delivery expected May 2019 with an expected completion July 2019
- Utility Fund
  - $1.5 million

Groundwater RO Water Treatment Plant

- Preliminary Design Reports Aug 2015
- Final Plans completed May 2018
- Deep injection wells completed
- 5 of 6 production wells completed
- RO Facility construction in progress -Scheduled completion May 2020
- Utility Fund & State Grants
  - Project Cost $40.4 Million

Jones Loop Forcemain

- New 16” diameter wastewater force main required to add capacity for growing area and help spur development
- Plans completed June 2018
- Contract awarded September 2018
- Expect construction to be completed October 2019
- Utility Fund
  - Project Budget $2.8 million



Information Technology Infrastructure

- Fortinet Firewall Appliance for Public Safety Network (Dec 2018/Jan 2019)
- Wireless Access Points for Utilities Locations (Jan - Mar 2019)
- Netmotion Connectivity Server (Jan 2019)
- FY 2019 Annual computer/laptop/tablet replacements (Order Dec 2018, distribution through Mar 2019)
- FY 2019 OSSI Evidence Receipts Module (Dec 2018)
- FY 2019 PRR Software (Apr 2019)

Information Technology Infrastructure

- Purchase upgrade for existing Pure Storage SAN and add storage
- Upgrade currently underway
- Sales Tax Funds
  - $146,000