

# Workshop CITY OF PUNTA GORDA, FLORIDA FEBRUARY 24, 2020, 1:00 PM SALES TAX COMMITTEE MEETING- CHARLOTTE HARBOR EVENTS AND CONFERENCE CENTER

NOTE: Anyone wishing to address the Council on any agenda item may do so at the appropriate time during the meeting. Those who choose to speak must state their name for the record. Each person will be allowed to speak once on each subject up to a maximum of three minutes.

#### 1:00 PM - CALL TO ORDER

### I. WORKSHOP TOPICS

- A. Citizens Comments
- B. January 13, 2020 Meeting Minutes
- C. Action Register
- D. Sales Tax Project Drainage Improvements Storm Water
- E. Results of Scoring
- F. Development of Project Ranking Process
- G. Focus Group Discussion & Ranking Recommendations
- II. STAFF COMMENTS
- III. COUNCIL MEMBER COMMENTS
- IV. <u>CITIZENS' COMMENTS</u>
- V. ADJOURNMENT

If any person decides to appeal any decision made by City Council or an Advisory Board/Committee with respect to any matter considered at the meeting or hearing, he or she may need a record of the proceedings, and for such purpose he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

In accordance with the Americans with Disabilities Act and Florida Statute 286.26, the location of this public hearing is accessible to persons with disabilities. If you are a person with disability who needs any accommodation in order to participate in this proceeding, you are entitled, at no cost to you, to the provision of certain assistance. Interpreters for the hearing impaired (TTY 941-575-5013) or non-English speaking citizens, and any other special accommodations can

be requested by contacting the Human Resources Manager/Non-Discrimination Coordinator whose address is 326 W. Marion Avenue, Punta Gorda, FL 33950, whose telephone number is (941) 575-3308, and whose email address is humres@pgorda.us at least two (2) calendars days prior to the meeting.

# WORKSHOP CITY OF PUNTA GORDA 2/24/2020

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Title: January 13, 2020 Meeting Minutes

Funds:

Recommended Action: Approval

Summary:

Department/Division:

# **EXHIBITS:**

1. D Meeting Minutes Jan. 13, 2020

### CITY OF PUNTA GORDA, FLORIDA LOCAL OPTION SALES TAX COMMITTEE MEETING MINUTES CHARLOTTE HARBOR EVENT CENTER MONDAY, January 13, 2020 9:00 A.M.

MEMBERS PRESENT: Mary Boeringer, Burnt Store Isles; Julia Bowser, District

3; Tom Cavanaugh, Team Punta Gorda; Kelly Gaylord,

District 2; Jay Gile, Burnt Store Meadows; Mary

Harbour, Visual Arts Center; Melissa Lockhart, District 5; Ashley Maher, Charlotte Community Foundation;; Gene Murtha, History Center; John Peterman, District 1; Jim Sanders, Economic Development Partnership; Bob Sifrit, Historic District Homeowners Association; Gary Skillicorn, Punta Gorda Isles Civic Association; John Welsh, Boaters Alliance; John Wright, Punta Gorda

Chamber

MEMBERS ABSENT: Don Sabatini, District 4; Robert Toth, Seminole Lakes

**CITY EMPLOYEES PRESENT:** Debby Carey, City Councilmember; Melissa Reichert,

Communications Manager; Kristin Simeone, Finance

Director; Mitchell Austin, Chief Planner

#### **CALL TO ORDER/ANNOUNCEMENTS**

- Ms. Melissa Reichert, Communications Manager, called the meeting to order.

#### **WORKSHOP TOPICS**

#### A. Citizen Comments

- Mr. Sarkisian spoke in favor of constructing additional pickleball courts within City limits.
- Ms. Sheila Jaeger pointed out the City's Pickleball Committee had identified Trabue Park as a possible alternative to the Gilchrist Park pickleball courts.
- Ms. Christy Federici requested members consider the homeowners near the Gilchrist Park pickleball courts when taking action concerning on pickleball.
- Ms. Nancy Johnson spoke in favor of considering the Henry Street property as a unified location, noting it would contain five major attractions if the Peace River Wildlife Center (PRWC) were to relocate there.
- B. Approval of November Meeting Minutes
- Mr. Sanders stated the minutes should be corrected to note Mr. Sifrit had requested the CIP detail sheets.
- Ms. Mahar MOVED, Ms. Gaylord SECONDED approval of the November 18, 2019 minutes as amended.
- MOTION CARRIED UNANIMOUSLY.
- C. Sales Tax Action Item Register November
- Ms. Reichert confirmed there were no questions regarding the action register.

- D. Sales Tax Projects January 2020
- Mr. Mitchell Austin, Chief Planner, provided a presentation on the City's proposed local sales tax program projects.

### **Capital Project Management**

- Would fund a staff member in Public Works to manage construction of various City projects. Certain projects managed would foster public health and safety and benefit economic development. Effect on operating costs would depend on project. Would enable continuation of projects from 2014 sales tax program. Certain projects managed could have joint participation. Certain projects would benefit environmental quality. Would serve entire City. Certain projects were State or federally mandated.
- Project's alignment with the scoring criteria reviewed.
- Ms. Carey questioned how management of capital improvements was funded in the past.
- Ms. Simeone replied one project manager was paid for through the sales tax program to manage sales tax program projects and the other was funded through the General Fund to manage general construction projects, explaining both positions would be funded through the General Fund if sales tax funds were not allocated for this position.
- Scoring sheets completed.

# Septic to Sewer (Areas 1-3 Charlotte Park) - Design

- Would fund design and engineering of sewer system for Areas 1 through 3 of the Septic to Sewer Master Plan. Would improve and protect water quality in Charlotte Harbor. Project was dependent on Charlotte County for creation of a special assessment district. Would foster public health and safety. Increased operating costs anticipated.
- Project's alignment with the scoring criteria reviewed.
- Mr. Wright confirmed the City could apply sales tax funds to a project in the County.
- Discussion ensued regarding City funding of improvements to homeowner's properties and the process for scoring and ranking projects.
- Ms. Carey confirmed funds could be redistributed if a project did not move forward after funding was approved.
- Mr. Cavanaugh questioned if the City could require residents of Charlotte Park to connect to the City's sewer system.
- Ms. Simeone replied the City could do so if service lines were available; however, none were.
- Mr. Wright noted customers outside of the City paid a surcharge for utilities service, inquiring if same could be applied toward the project.
- Ms. Simeone replied those funds would be applied toward the project's construction.
- Mr. Welsh questioned if same had been sequestered already.

- Ms. Simeone replied sequestering those funds would begin once staff knew the project would move forward.
- Scoring sheets completed.

# Gilchrist Park - Harborwalk Improvements (Seating & Shade)

- Would install additional seating and shade structures. Project was not included in the budget for future phases of the Harborwalk.
- Project's alignment with the scoring criteria reviewed.
- Mr. Cavanaugh questioned if reserved funds from other projects at Gilchrist Park would be available to fund this project.
- Mr. Austin replied funds might be available in theory, but same was not likely in practice.
- Scoring sheets completed.

# Trabue Park Improvements (No pickleball courts)

- Would improve landscaping and site furnishings and create a community gateway feature. Creation of community gateway and branding accounted for significant portion of costs.
- Project's alignment with the scoring criteria reviewed.
- Mr. Murtha inquired as to selling the property for commercial use, questioning the property's value.
- Mr. Austin replied the City would have to reimburse the Federal government \$450,000 before the property could be sold as same had been purchased for hazard mitigation purposes, opining the property's value was negatively impacted by its location within the velocity zone as any structure would have to be built on stilts.
- Ms. Gaylord confirmed the Trabue Park Improvements (With pickleball courts) Project did not include branding.
- Discussion ensued regarding the project's costs and the suitability of this location for commercial use, with Mr. Austin confirming commercial use of the property was inconsistent with the Citywide Master Plan.
- Ms. Gaylord noted the eastern portion of Punta Gorda lacked parks, commenting favorably on the property's use for hazard mitigation purposes.
- Scoring sheets completed.

### <u>Trabue Park Improvements (With pickleball courts)</u>

- Would install eight pickleball courts, sound abatement measures, a restroom facility, landscaping, site furnishings and parking.
- Ms. Carey noted this location was recommended by the Pickleball Committee for installation of pickleball courts.

- Discussion ensued regarding the pickleball facilities available within the City and the County as well as potential locations for the installation of additional courts.
- Project's alignment with the scoring criteria reviewed.
- Scoring sheets completed.

#### Sidewalk Connections West Marion: Bal Harbor to Shreve Street

- Would install sidewalk connections and intersection treatments including crosswalks, High Intensity Activated Crosswalk (HAWK) System signals and traffic calming measures. Significant right-of-way constraints existed in the project area. Costs were related to the need to acquire adequate rights-of-way.
- Project's alignment with the scoring criteria reviewed.
- Scoring sheets completed.

### **Henry Street Property Improvements**

- Would install walkways to connect Linear Park, the Charlotte County Public Library, the PRWC, History Park and the community garden as well as public parking to accompany enhancement of the Hounds on Henry Street Dog Park (Dog Park). Project did not include improvements for accommodation of the PRWC.
- Project's alignment with the scoring criteria reviewed.
- Scoring sheets completed.

#### **Henry Street Crosswalk**

- Ms. Kelley Frohlich presented the project.
- Much of the project was included in the Sidewalk Connections West Marion: Bal Harbor to Shreve Street Project. Would install a HAWK System at the intersection of Garvin Street and West Henry Street, a flashing beacon and signage ahead of the HAWK system and a non-signalized, standard crosswalk at the intersection of Caicos Drive and West Henry Street. Citizen support for the project existed. Would foster public health and safety. No additional operating costs anticipated. Would benefit special-needs populations and environmental quality. Less than 25% of City's population directly served.
- Project's alignment with the scoring criteria reviewed.
- Ms. Gaylord confirmed approximately \$55,000 was budgeted each year for installation of additional crosswalks, then inquiring as to the preparation of the project's costs.
- Ms. Frohlich replied she had consulted with the City Engineer in order to create an estimate.
- Scoring sheets completed.

#### <u>History Park Maintenance/Improvements/Restoration</u>

- Ms. Sandy Moon presented the project.

- Would address concerns related to safety and compliance with the Americans with Disabilities Act (ADA). Pavers and historic structures needed repair. Lighting was desired to improve safety and security.
- Mr. Murtha commented additional funds would likely be needed.
- Discussion ensued regarding whether sales tax program funds could be used to fund improvements for a non-profit organization, with Ms. Reichert clarifying this project was to be considered an economic development project.
- Scoring sheets completed.

# **Maud Street Angled Parking**

- Ms. Janet Watermeier presented the project.
- Would install approximately 36 angled parking spaces, providing 70% more parking for the Visual Arts Center. Would improve quality of life. Would foster public health and safety. Would benefit economic development and special needs populations. Would serve entire City. No or minimal operating costs anticipated.
- Project's alignment with the scoring criteria reviewed.
- Discussion ensued confirming the City owned the property to be utilized as parking spaces.
- Scoring sheets completed.

### **Visual Arts Center Expansion**

- Ms. Watermeier presented the project.
- Was considered an economic development project. Would install a sprinkler system, bring the structure into compliance with Punta Gorda Code and the ADA and construct a new gallery, which would allow the previous gallery to be used for classes. Grant funding anticipated. Would benefit economic and community development and special needs populations. Would improve quality of life. Would foster public health and safety. Would serve entire City. Visual Arts Center to absorb increased operating costs.
- Project's alignment with the scoring criteria reviewed.
- Scoring sheets completed.

#### **Connecting City Points of Interest**

- Ms. Pat Campagna presented the project.
- Would construct a restroom, provide landscaping and install pathways to connect the Charlotte County Public Library, History Park, community garden, the PRWC, the Visual Arts Center, Fishermen's Village and the Military Heritage Museum. Included improvements to the Dog Park.

- Discussion ensued clarifying the differences between the City's proposal for the Henry Street property and this project, with Mr. Austin stating the City's proposal did not include construction of a restroom or parking beyond that required for the Dog Park.
- Scoring sheets completed.

# Park/Kayak Ramp

- Mr. Cavanaugh stated a resident of Burnt Store Isles had requested installation of a ramp so that the public could access the canal system.
- Mr. Austin clarified the project was proposed for the previous Firestation II near Home Depot, explaining the location had frontage on Alligator Creek.
- Scoring sheets completed.

### **Event Center Parking Garage**

No discussion.

### **South County Annex Replacement**

- No discussion.

#### **STAFF COMMENTS**

- None.

#### **MEMBER COMMENTS**

- Ms. Maher requested project scores be provided in chronological order, speaking in favor of beginning prioritization at the February 24, 2020 meeting.
- Ms. Reichert stated she could provide the project scores prior to that meeting.
- Mr. Cavanaugh questioned if another matrix would be required for evaluation of the projects.
- Ms. Reichert replied same could be discussed at the February 24, 2020 meeting.
- Ms. Gaylord spoke in favor of denoting any relationships between projects in the materials provided to members. She then expressed uncertainty as to whether the budget for Gilchrist Park improvements was sufficient to create additional parking.

#### **CITIZENS' COMMENTS**

- None.

#### **ADJOURNMENT**

- The m	eeting was	adjourned	at	3:08	p.m.
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	Communications Manager
Recording Secretary	

# WORKSHOP CITY OF PUNTA GORDA 2/24/2020

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New	Кī	10111	PCC	•

Title: Action Register

Funds:

Recommended Action: Discussion Only

Summary:

Department/Division:

# **EXHIBITS:**

1. D Action Register February

# 1% Sales Tax Meeting Action Item Register

MEETING SUBJECT	CT: City of Punta Gorda Sales Tax			
<u>ATTENDANCE</u>	<u>APOLOGIES</u>	<b>DISTRIBUTION</b>		
		1% Sales Tax Team	MEETING DATE:	2/24/2020
			LOCATION:	
			PREPARED BY:	Melissa Reichert
			ISSUED DATE:	2/18/2020
Recognition:			REV. NO.:	
			BLUE=Complete	RED= Open

Start	Due	Description	Asked	Action Party	Status
9-30	10-30	Can a process be created for identifying alternate funding sources which were not part of the 1% sales tax program	Cavanaugh	Reichert	To be discussed at 2/24 Sales Tax meeting when project ranking begins.
01-13	2-24	Requested project scores be provided in chronological order, speaking in favor of beginning prioritization at the February 24, 2020 meeting.	Maher	Finance/Reic hert	Sent out on Jan. 31. 2020
01-13	2-24	Denote any relationships between projects in the materials provided to members	Gaylord	Finance/Reic hert	In current agenda packet

# **Completed Action Items**

	Date	Description	Asked	Action Party	Due/Status
8-30	10-30	Action Item Register was emailed to all members and discussed at 10/30 meeting	Sabatini	Reichert	Completed
9-30	10-30	Process was shared at the 9/30 meeting, approved by Council at their 10/2 meeting and posted publicly the afternoon of 10/2	Gaylord	Reichert	Completed
9-30	10-30	Names were added to the project information sheet on 10/2	Gaylord	Reichert	Completed
9-30	10-30	Sheet listing Official Project Names, Previous Cost Estimates, New Cost Estimates and details regarding any shortfalls for all projects was included in 10/30 agenda	Members	Finance Simeone	Completed
11-18	1-13	Carry over Trabue Park and West Henry Campus	Gaylord	Reichert	Completed
9-30	11-18	Set additional Meeting in lieu of Dec. Meeting	Gaylord	Reichert	Completed
9-30	10-30	Request that agenda materials be provided in color	Gaylord	Reichert	Completed
9-30	10-30	Members requested for Official Project Names, Previous Cost Estimates, New Cost Estimates and details regarding any shortfalls for all projects	Members	Finance Simeone	Completed

# WORKSHOP CITY OF PUNTA GORDA 2/24/2020

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New Business*	
Title:	Sales Tax Project Drainage Improvements Storm Water
Funds:	
Recommended Action:	
Summary:	
Department/Division:	
EXHIBITS:	
1 D Sales Tay Project Drainage Improvem	ents Storm Water

2. D Score Sheet

# 1% SALES TAX FUND - SALES TAX COMMITTEE 1 ADDITIONAL PROJECT 1% Sales Tax Infrastructure Projects FY 2020 - FY 2024 (All figures in thousands of dollars)

	(All rigures in thousands of dollars)										
ſ			Project	SOURCE OF FUNDING UNIDENTIFIED	STATUS	TOTAL	1% SALES	POSSIBLE	FUNDS	YEARS	<b>ESTIMATE</b>
	#	Score	Code	PROJECT IDENTIFICATION	OF	PROJECT	TAX	OTHER SOURCES	STILL	NEEDED	ONGOING
					PROJECT	COST	FUNDING	OF FUNDING	NEEDED		COSTS
ı				Drainage Improvements-Storm Water Pumping Station	Droliminary Estimato	1 790				2022-2023	1

# Capital Improvements Program UNFUNDED PROJECT

Project Title: Drainage Improvements - Storm Water Pumping Station									
Acct #: TBE	)				Projec	t Code: TBI	)		
Project Priority: Goal: Infrastructure Sustainability - Maintain and enhance the Apply best manage					•		•		
City's capital ass	ets and quality m	iuriic	npai services.		that ens			e; Establish a lon e is in place to me	• • •
Previous Years	FY 2020		FY 2021	FY 2	2022	FY 2023		FY 2024	Total Cost
\$ 0	\$ 0		\$ 0	\$ 240	0,000	\$ 1,540,00	00	\$ 0	\$ 1,780,000
1. Land Cost: Acres Front Sq Ft			5. Status o	Prelimin Survey	ct: nary Est in Progr	ress		partment: Public Work ntact Person: Rick Keene	
	N/A			Comple	•	ation	Pro	oject Descriptio	<u>-                                      </u>
Sq. Ft. Equipm  3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement	nent N/A Costs: \$	0 000 000	6. Status of X  7. Effect of \$	Not Yes Partly A Publicly No Lan Gift  of Opera  Pers Cons Gift Othe	Acquisit Acquired Acquired Owned Involventing Costonal Se	ed led st (+ or -): rvices for Services	Engineering, Design, Permitting and construction of storm water pumping station in the area Retta Esplanade and Berry A project suggested by Council Member Jaha Cummings for consideration		
Construction Landscaping	\$ \$		\$1,200	<u>0</u> Tota	I			oject Justification intain defined leve	
Equipment  4. Sources of  Local  1st Yr.  2nd Yr.  3rd Yr.  4th Yr.  5th Yr.	\$ Financing: State Feder	~al - - -	8. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	reducing street flooding. The flooding may occur 6 +/- time per year. The flooding subsides o the tide goes out, within a few hou		ng. cur 6 +/- times g subsides once

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)





Drainage Improvements - Storm Water Pumping Station



# Project: Drainage Improvements-Storm Water Pumping Station

# **Criteria for Scoring Proposed Sales**

CRITERIA	3	2
Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety
Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation
Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs
Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds
Will the project enable furtherance of phased projects from previous sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects
Is this a joint project with another entity?	Multiple other entities	One other entity
Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment
Is the project included Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan
Will the project impact environmental quality of Punta Gorda?	Significantly improve	No or minimal impact
Percentage of population served?	50% or more	25%-49%
Will the project improve quality of life in Punta Gorda?	Significantly improve	No or minor improvements

Is the project state or federally mandated?	I Federally	State or Federally Mandated
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# **Tax Projects**

1	CRITERIA SCORE
No impact	
Neither	
Result in new O&M costs	
No	
No	
No	
No	
Neither	
Negatively impact	
Less than 25%	
Negatively impact	

No
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# WORKSHOP CITY OF PUNTA GORDA 2/24/2020

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New Business\*

Title: Results of Scoring

Funds:

Recommended Action: Discussion

Summary: The results of the score ordering based on criteria agreed upon

by the committee and a document reflecting similar projects as

requested by the committee.

Department/Division:

### **EXHIBITS**:

1. 

Sales Tax Projects as Scored

2. D Similar Projects Document

# 1% SALES TAX FUND - SALES TAX COMMITTEE UPDATE AS SCORED 1% Sales Tax Infrastructure Projects FY 2020 - FY 2024

#	Score	Project Code	SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	STATUS OF PROJECT	TOTAL PROJECT COST	1% SALES TAX FUNDING	POSSIBLE OTHER SOURCES OF FUNDING	FUNDS STILL NEEDED	YEARS NEEDED	ESTIMATE ONGOING COSTS
1	27.18		Complete Street - US 17 Improvements	Preliminary Estimate	3,000	0 - 3,000	Possible Grant		2023-2024	5
				Various projects in progress.	2,000	,				<u> </u>
				Additional funding for ADA						
2	25.75	Various	ADA Improvements - Citywide	Transition Plan projects	1,860	1,110		750		
	25.75	Va.1003	/ Bramprovements dicymae	Transition Flan projects	1,000	2,220	Impact Fees if approved.	750	<del> </del>	
							Will only fund a small			
3	25.69		Expansion of Public Safety Building	Preliminary Estimate	5,428	5,428	portion of project		2020	4
3	23.03		Expansion of Fublic Safety Building	Freiiminary Estimate	3,428	3,428	Transportation Impact Fees,		2020	
							up to 50%, if available. City			
	0.5.00						will also look for			
4	25.36		Harborwalk East - Phase II	Preliminary Estimate	1,000	500 - 1,000	environmental grants		2023-2024	5
5	25.30		Bicycle Capital Improvement Program	Preliminary Estimate	1,200	1,200			2022-2027	3
6	24.75		Historic District Infrastructure	Preliminary Estimate	2,806	2,750			2020-2021	8
7	24.21		Visual Arts Gallery and Classroom (Submitted)		500	500			2021-2022	
				Preliminary Estimate, Design in						
8	23.81	CDBGDI	Drainage Improvements - Boca Grande Area	process	4,076	1,076		3,000		
9	23.75		Harborwalk-US 41 NB Bridge Underpass Improvement	Preliminary Estimate	200	200	Grant if approved		2020-2021	1
							Park Impact Fees, % TBD, if			
10	23.57		Connecting Points of Interest (Submitted)		1,804	1,804	available			
11	23.19		Alligator Creek - US 41 NB - Pedestrian Bridge II	Preliminary Estimate	2,026	2,026	Grant if approved		2022-2023	TBD
		COOCOM/	Complete Street Improvements - Cooper Street &	,		,	i i			
12	22.50	AIRCOM	Airport Road	Preliminary Estimate	4,800	1,550		3,250		11
13	22.44	VIRCOM	Virginia Ave Complete St Improvements	Preliminary Estimate	1,750	950		800	<del> </del>	3
14	22.38	VIIICOIVI	Bayfront Activity Center	Preliminary Estimate	331	331		000	2020	
15	21.93		Maud Street Angle Parking (Submitted)	Freiiiiiiiary Estimate	275	275			2022-2023	-
16	21.69	SHVCOM	Shreve Street Complete Street Improvements	Preliminary Estimate	350	225		125	2022-2023	9
		SHVCOIVI	·	· · · · · · · · · · · · · · · · · · ·				125	2000	5
17	21.63		Freeman House Assessment and Renovations	Preliminary Estimate	200	200			2020	<u> </u>
18	21.27		Complete Street - Royal Poinciana Improvements	Preliminary Estimate	2,500	2,500			2022-2023	5
19	21.25	BAYVAS	Baynard/Vasco Sidewalk Improvements	Preliminary Estimate	400	200		200	<u> </u>	1
20	21.09		Sidwalk Enhancements - Tropicana & Marion	Preliminary Estimate	300	300			2023-2024	2
21	20.94		Historic District Street Lights	Preliminary Estimate	330	330			2020-2022	1
22	20.86		Henry Street Crosswalk (Submitted)		240	240			2021	
23	20.63	HW41BL	Harborwalk - US 41 Bridge Approach Lighting	Preliminary Estimate	670	120		550		3
									All years of	
24	20.38		Capital Project Management	Preliminary Estimate	540	540			funding	0
							City will pursue grant			
25	20.36		Historic City Hall Improvements	Preliminary Estimate	3,500	3,500	funding		2021-2024	3
			, , , , , , , , , , , , , , , , , , , ,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,	Park Impact Fees, % TBD, if			
26	20.21		Henry Street Property Improvements	Preliminary Estimate	1,250	1,250	available		2022-2024	5
27	20.19		Henry Street Sidewalk	Preliminary Estimate	150	150	avanable		2020	
21	20.13		Helli y Street Sidewalk	Freiiminary Estimate	130	130			2020, 2022,	
20	10.05		Santia to Saucer (Areas 1 3 Charlette Barle) Design	Daniiminani Estimata	3,200 - 4,800	2 200 4 000			2020, 2022,	TOD
28	19.85		Septic to Sewer (Areas 1-3 Charlotte Park) - Design	Preliminary Estimate	3,200 - 4,800	3,200 - 4,800			2024	TBD
	40.70		Gilchrist Park - Harborwalk Improvements (Seating &		250					
29	19.79		Shade)	Preliminary Estimate	350	350			2022	1
			Sidewalk Connections W. Marion: Bal Harbor to				Transportation Impact Fees,			
30	19.64		Shreve St.	Preliminary Estimate	1,500	1,125 - 1,500	up to 25%, if available		2022-2024	2
31	19.13		Park & Facility Signs to Reflect New Brand	Preliminary Estimate	35	35			2020	
32	18.91		Historic Interpretation Markers - Historic District	Preliminary Estimate	375	375			2022-2033	2
33	18.88		Harborwalk - Laishley Park Marriage Point	Preliminary Estimate	500	500			2021	3
34	18.43		History Park Maintenance (Submitted)		85	85				43
35	17.82		Veteran's Park - Shade Structure(s)	Preliminary Estimate	300	300	Partnership/ Donation		2023-2024	1
							Park Impact Fees, up to			
36	17.57		Trabue Park Improvements (no pickleball courts)	Preliminary Estimate	1,250	313 - 1,250	75%, if available		2022-2024	10
			F	, , , , , , , , , , , , , , , , , , , ,	,	,	Park Impact Fees, up to			
37	17.27		South Punta Gorda Park (Firestation II)	Preliminary Estimate	875	525 - 875	40%, if available		2022-2023	5
51	11.21		South Carta Gorda Fark (Filestation II)	Preliminary Estimate, updated	6/3	323-073	1070, 11 available		2022-2023	
20	10.04	LIMATES	Harbarualk Wast Area 3		1 000			1 710		11
38	16.94	HWALK3	Harborwalk West - Area 3	9/18/19 from Council direction	1,800	90		1,710		11
39	16.86		Park Kayak Ramp (Submitted)		20	20				
				Preliminary Estimate, Continue						
40	16.38	SHVTRH	Shreve Street Trail Head	to apply for grant funding	400	200		200		9
Ī					[		Park Impact Fees, up to	1		
41	14.36	ì	Trabue Park Improvements (with pickleball courts)	Preliminary Estimate	1,760	440 - 1,760	75%, if available	Ī	2022-2024	12

# Capital Improvements Program UNFUNDED PROJECT

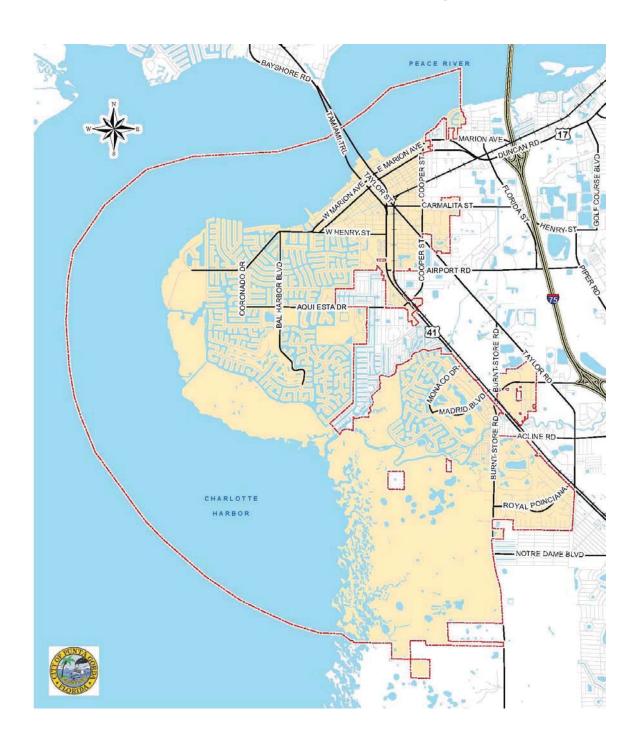
Project Title: (	Complete Street -	US 17	Improver	nents							
Acct #: TBD	)	t Code: TBI	)								
Project Priority Infrastructure Sus City's capital asso		and enhance the ipal services  Goal: Complete 18-mile Pur neighborhoods with a									
Previous Years	F Y 2020				FY 2021 FY 2022 FY 2			FY 2024	Total Cost		
\$ 0	\$ 0		\$ 0	\$	0	\$ 360,000	0	\$ 2,640,000	\$ 3,000,000		
1. Land Cost: Acres Front Sq Ft	Ft	5	S. Status	Prelimi Survey Plans i	nary Est in Progr n Prepar	ess	Co	partment: CM/Urban D Intact Person: Joan LeBea	u		
1	N/A			Compl	eted			oject Descriptio 022: FDOT pre-design ar			
2. Building Construction Cost:  Sq. Ft.  Equipment			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 Equipment South					FY 2023: Design Complete Streets Concept from Cooper 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.  FY 2024: Construct (cost estimated only pending design and schedule of value)  NOTE: This project is on the MPO list for funding project development and environmental study (PD&E) in 2024-2025. It is anticipated that design & construction will be initiated by FDOT as part of its regular roadway resurfacing activities as a project in line with FDOT Complete Streets policy. Potential local contribution is unknown at this time.			
Improvement \$			\$5,000 Total			Project Justification: A continuation of the Punta Gorda Pathways Project creating a safer walking and biking environment while spurring					
4. Sources of Financing:			. Effect o	n incor	ne (+ or	-):	priva	ate investment into t Punta Gorda.			
Local  1 <sup>st</sup> Yr.  2 <sup>nd</sup> Yr.  3 <sup>rd</sup> Yr.  4 <sup>th</sup> Yr.  5 <sup>th</sup> Yr.  TBD	State Feder TBD TBC TBD TBC	- - -		Gain Previ		ale of lity		. and Solda.			



Complete Streets - US 17 Improvements

Project Title:	ADA Improvemer	nts -	Citywide							
Acct #: 118	-3007-515-6300				Projec	t Code: Var	ious			
Project Priority	y:				Goal:					
	istainability - Mair sets and quality m		Maintain and enhance efficient and effective aesthetic appeal.					-		
Previous Years FY2020			FY 2021	FY 2	2022 FY 2023		FY 2024 Total		Total Cost	
\$ 90,000	\$ 125,000	5	125,000	\$ 125	5,000	\$ 125,000	)	\$ 500,000	\$ 1,090,000	
Front Sq Ft Sq Ft Equipm  3. Estimated	Acres			Preliming Survey Plans in Comple of Land Not Yei Partly A Publicty No Lan Gift Opera Pers Cont	in Programeted Acquisi Acquired County Count	ress ration  ition: ed  st (+ or -): rvices for Services	Property of the second of the	partment:	A Transition Plan to leral, state and local impliance monitoring silities improvements at:  UNDED 5, 26, & 27)  emoved from CIP sheet	
Construction	\$						Pro	ject Justification	:	
Landscaping Equipment	\$ \$		\$	0 Tota	I		func		uired to have in	
4. Sources of Financing:           Local         State         Federal           1st Yr.         ST			8. Effect on income (+ or -):  Loss of Taxes Gain From Sale of Previous Facility New Revenues  X No Effect Total					funding the City is required to have in place an ADA Transition Plan that includes a schedule of implementation.		

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



ADA Improvements - Citywide

# Capital Improvements Program UNFUNDED PROJECT

Project Title:	Public Safety Buil	ding E	Expansion							
Acct #: TBD	)				Projec	t Code: TBD	)			
	<b>y:</b> stainability - Mair ets and quality m		ipal services efficient and effective appeal. Maximize use					e the City's infrastructure to ensure service delivery and quality aesthetic se of new technology in applicable anagement practices & systems in		
Previous Years	FY 2020	F	FY 2021 FY 2022			FY 2023	PY 2024 Total Cos			
\$ 0	\$ 5,427,500		\$ 0	\$	0	\$ 0		\$ 0	\$ 5,427,500	
2. Building C  13855 Sq. Ft.  Equipr	Ft  N/A  Construction Co  \$ 5,227  ment  N/A  Costs:	st: 500 0 0 0	5. Status (	Prelimi Survey Plans i Comple of Land Not Ye Partly / Publich No Lar Gift  f Opera  Con Equ Other	nary Est in Progr n Prepareted Acquisi t Acquired Acquired y Owned ad Involve ting Cos	ress ration  ition: ed  st (+ or -): rvices for Services	Pro Crea acco of th new depa reco offic spac roon build expa allow activ	partment: Police Dept/ ntact Person: Jason Ciaso Dject Description ate additional office of the police department will renove on figure the current espace to expansion and add onto the ding behind the transion and increasing ate an area in we Emergency Movate a command itional Parking wi	chini/Ray Briggs  n: ce space to ticipated growth tent including a the fire vate and nt living and ad administrative e existing training the rear of the taining room for ased staffing. the building that anagement to center.	
Construction \$ 5,227,500 Landscaping \$ 200,000  4. Sources of Financing:  Local State Federal			\$	n incor	ne (+ or		Project Justification:  Police: Anticipated and/or immediate needs include supporting: community engagement unit, 82+ volunteers for the dept, training room, property custodian, and			
1 <sup>st</sup> Yr. TBD 2 <sup>nd</sup> Yr. 3 <sup>rd</sup> Yr. 4 <sup>th</sup> Yr. 5	2 <sup>rd</sup> Yr			Loss of Taxes Gain From Sale of Previous Facility New Revenues  X No Effect Total			administrative offices. Fire: Currently Fire Station 1 is filled to capacity. Additional office space, bunk room, locker room, day room, and kitchen is needed to support additional administration and shift personnel.			



Public Safety Building Expansion

# Capital Improvements Program UNFUNDED PROJECT

Project Title: Harborwalk East - Ph	ase II				
Acct #: TBD		Project Code: TBI	)		
Project Priority: Infrastructure Sustainability - Maintain City's capital assets and quality munic		·	ınta Gorda Pathways o	•	
, , , , , , , , , , , , , , , , , , ,		9		,	
Previous Years FY2020	FY 2021 FY 2	022 FY 2023	FY 2024	Total Cost	
\$0 \$0	\$ 0 \$	0 \$ 200,000	\$ 800,000	\$ 1,000,000	
1. Land Cost:  Acres Front Ft Sq Ft N/A  2. Building Construction Cost:  Sq. Ft.  Equipment N/A  3. Estimated Costs:  In Previous CIP \$ 0 In Present CIP \$ 1,000,000 Engineering \$ 200,000 Land \$ Cite Company	Survey Plans ir Comple  6. Status of Land Partly A X Publicly No Lan Gift  7. Effect of Opera  \$ Pers \$ Cont \$ Equi \$ S,000 Other	nary Estimate in Progress n Preparation eted  Acquisition: Acquired Acquired Owned d Involved  ting Cost (+ or -): onal Services cractual for Services pment er Costs:	Department:	environmental and drienne Avenue to scape, decorative je; approximately 700  / pending design and	
Site \$	\$5,000 Tota	ng, electric, irrigation	Project Justification:  A critical link to complete a gap between the		
4. Sources of Financing:  Local State Federal  1st Yr. 2nd Yr. 3rd Yr. 4th Yr. TBD TBD TBD 5th Yr. TBD TBD TBD	Gain	of Taxes From Sale of Dus Facility Revenues	existing Harborwalk and the proposed Cooper Street pathway. Punta Gorda Pathways provides access to a variety of destination points as well as a safe route to commercial, medical, 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.		

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



Harborwalk East - Phase II

# Capital Improvements Program UNFUNDED PROJECT

Project Title:	Bicycle Capital Im	proven	nent Progr	am							
Acct #: TBD	)				Projec	t Code: TBI	)				
Project Priority Infrastructure Su City's capital ass			the		nfrastructure		ed network of on a creates safe and				
Previous Years	FY2020		F Y 2020		′ 2021	FY 2	2022	FY 2023	3	FY 2024	Total Cost
\$ 0	\$ 0		\$ 0 \$ 200,000 \$ 200,000				0	\$ 800,000	\$ 1,200,000		
1. Land Cost:  Acres Front Ft Sq Ft N/A  2. Building Construction Cost:			X X X X X X X X X X X X X X X X X X X	Prelimi Survey Plans i Comple of Land	nary Est in Progi n Prepar eted	ress ration	Pro FY 2 Proj	Department:			
Sq. Ft Equipment N/A			Partly Acquired  X Publicly Owned  No Land Involved  Gift				Gorda - Citywide Master Plan, and 2020 Park and Recreation Master Plan to prepare an implementation plan for the City's Vision of creating a well connected network of bicycle infrastructure. Improvements which may include, but not be limited to, signage, sharrows,				
3. Estimated Costs:  In Previous CIP \$ 0 In Present CIP \$ 1,200,000 Engineering \$ 200,000 Land \$			\$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: maintenance			FY 2 Impl NOT per	pavement markings, and bicycle facilities.  FY 2023-2027 Implementation of plan  NOTE: Requested funding is \$200,000 per year (FY 2024 total to include FY 25, 26, & 27)				
Improvement \$ 1,000,000  Construction \$  Landscaping \$  Equipment \$			3,00	<u>0</u> Tota	ıl		Project Justification: This Program projects details identified in Transportation Element of the City's				
4. Sources of  Local  1st Yr.  2nd Yr.  3rd Yr.  4th Yr.  TBD  TBD  TBD	Sources of Financing:  Local State Federal  Yr.  TBD TBD TBD TBD  TBD TBD			\$3,000 Total  8. Effect on income (+ or -):  Loss of Taxes Gain From Sale of Previous Facility New Revenues  X No Effect \$ Total							



# Capital Improvements Program UNFUNDED

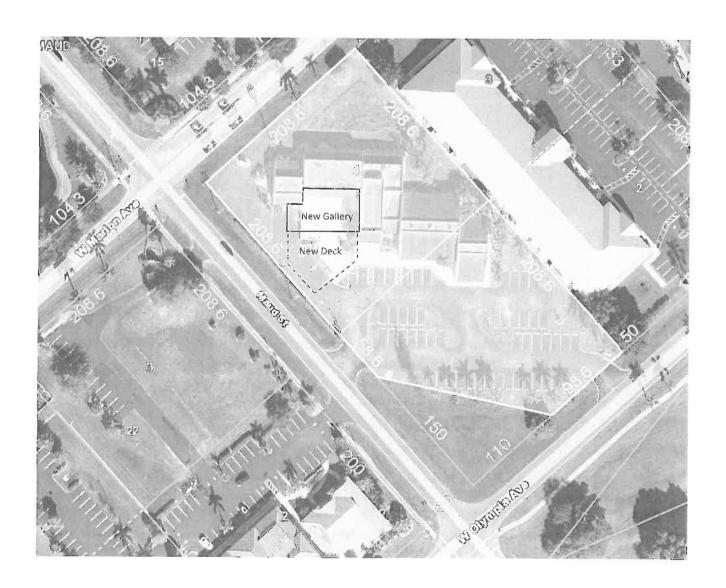
Project Title:	Historic District In	frast	ructure						
Acct #: TBD	)				Projec	t Code: TW	INFS		
Project Priority Infrastructure Sta capital assets an	inability - Maintai			: City's				City's infrastruct ce delivery and o	ure to ensure quality aesthetic
Previous Years	FY 2020		FY 2021	FY 2	2022	22 FY 2023		3 FY 2024 Total	
\$ 56,040	\$ 1,750,000	\$	1,000,000	\$	0	\$ 0		\$ 0	\$ 2,806,040
1. Land Cost: Acres Front Sq Ft			Prelimii Survey	nary Est in Progr n Prepar	ess		Department:		
2. Building Construction Cost:  Sq. Ft.  Equipment  N/A			6. Status of Land Acquisition:  Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift				FY 2019 Engineering Analysis to be completed utilizing Historic Initiative funding. Funded by General fund FY 2020 - UNFUNDED Engineer & Construct Phase I		
3. Estimated Costs:  In Previous CIP \$ 56,040 In Present CIP \$ 2,750,000 Engineering \$ 75,000 Land \$			7. Effect of Operating Cost (+ or -):  \$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: Electricity			Engir Note are u (cost	FY 2021 - UNFUNDED Engineer & Construct Phase II  Note: Engineering and Construction are unfunded at this time. (cost is estimated pending design and schedule of value)		
Improvement \$ 2,731,040  Construction \$  Landscaping \$  Equipment \$			\$8,000	Tota	I		Project Justification: This project will improve the infrastructure (sidewalk connections,		
4. Sources of Financing:  Local State Federal  1st Yr. TBD  2nd Yr. TBD  3rd Yr  4th Yr  5th Yr			8. Effect on income (+ or -):				Infrastructure (sidewalk connections, drainage, and lighting) the Historic District Community in the City's continued efforts to promote and preserve the neighborhood		



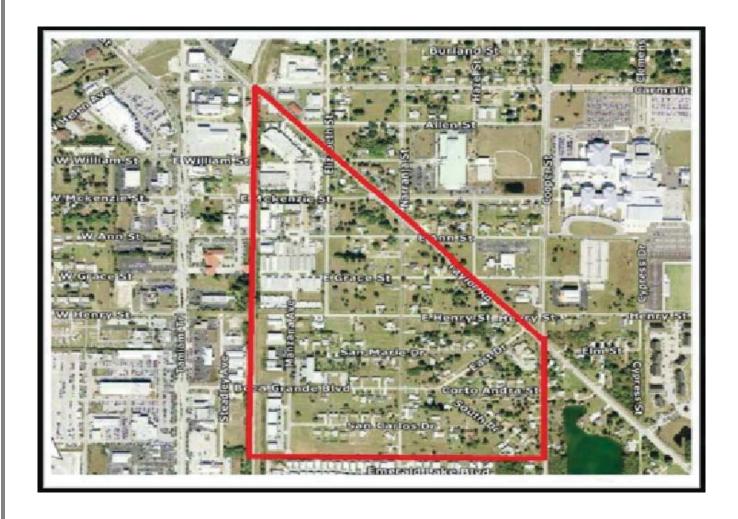
Historic District Infrastructure

# Capital Improvements Program Project Detail

Project Title: Visual Arts Center I	Expansion										
Acct #: TBD Project Code: TBD											
Project Priority: Infrastructure Sustainability: Expandrts community economic asset and Quality of Life: Enhance Visual Arts current and future service need for r	cultural capac capacity to me	eity. and expect expand	oand cultural o ing the Visual	e services to residents capacity through Visua Arts Center on its cu of Punta Gorda.	al Arts by						
Previous Years FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost						
\$0 \$0	\$100,000	\$400,000	\$ 0	\$ 0	500,000						
1. Land Cost:	5. Status  XX	of Project: Preliminary Est Survey in Prog Plans in Prepar Completed	ress	Department: Visual Arts Contact Person: Janet Wate Project Description	rmeier						
4,000         Sq. Ft.         400,000           Equipment         100,000           N/A		of Land Acquis  Not Yet Acquire  Partly Acquired  Publicly Owned  No Land Involv  Gift	The project includes engineering to build a 11,900 sq. ft. facility capacity by 3,000 sq conditioned gallery s renovation of exisitin interior space and 3,	illd onto the existing lity and expand sq. ft. of air ry space, siting 1,500 sq. ft.							
3. Estimated Costs:         In Previous CIP       \$ 0         In Present CIP       \$ 0         Engineering       \$ 50,000         Land       \$ 0         Site       \$ 1         Improvement       \$ 75,000         Construction       \$ 375,000	7. Effect of \$ \$ \$ \$ \$	Personal Se Contractual for Equipment Other Costs: All Operating Coabsorbed by VA Operating Budg	rvices for Services  osts to be C Annual	outdoor space. Project will require fire sprinklers throughout existing and new space to meet current building codes. It may require upgrading to impact glass to meet current hurricane codes.							
Landscaping \$ Equipment \$	\$	<u>0</u> Total 0		Project Justification  Estimates are pre	liminary and						
4. Sources of Financing:           Local         State         Federal           1st Yr.         TBD         TBD         TBD           2nd Yr.	8. Effect o	Loss of Taxes Gain From Sa Previous Faci New Revenue \$750,000 Valu No Effect Total	lle of lity	will be further refined through design and engineering plans. Grant Funding and donations will be sought to help with the project funding.							

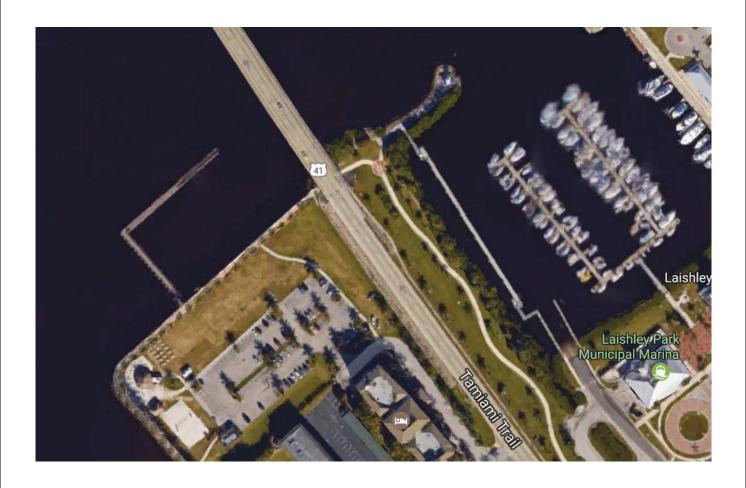


Project Title:	Drainage Improve	emer	nts- Boca Gra	nde Area	a					
Acct #: 118	-3007-541-63-20				Projec	t Code: CAE	3GD	I		
City's capital ass Quality of Life: E attractive neighb	stainability: Maini ets and quality m nhance and prom orhoods and worl	iunici note l king	Punta Gorda's and systems in infras					Apply best manag ture maintenance; res infrastructure	ement practices Establish a	
Previous Years	FY 2020		FY 2021	FY 2	2022	FY 2023		FY 2024	Total Cost	
\$ 1,076,000	\$ 3,000,000		\$0 \$0 \$0					\$ 0	\$ 4,076,000	
	Ft	ost:	5. Status of X	Prelimi Survey Plans i Comple	nary Est in Progr n Prepar eted	ress ration	Department: Public Works  Contact Person: Rick Keeney  Project Description:			
<ul><li>2. Building Construction Cost:</li><li> Sq. Ft.</li><li> Equipment</li><li>N/A</li></ul>			Not Yet Acquired Partly Acquired Publicly Owned X No Land Involved Gift				This item consists of selecting a design alternative, engineering design, permitting and construction. FY 2016-2018: Drainage Study Phase1 and design of project to improve drainage in the Boca Grande are \$1,076,000 funded			
3. Estimated In Previous CIF In Present CIP Engineering Land Site Improvement	\$ 1,076,0 \$ 3,000,0 \$ 1,076,0 \$ \$ \$	\$ 1,076,000 \$ \$ \$ \$ 1,076,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			perating Cost (+ or -): Personal Services Contractual for Services Equipment Other Costs:			by 1% sales tax FY 2018-2019: Design, permitting, and construction est. \$3,000,000 funding to be determined. \$2,000,000 Applied for Grant funding \$1,000,000 City Funding TBD		
Construction Landscaping Equipment	\$3,000,0 \$ \$	000	\$	Project Justification: 0 Total  Engineering design						
4. Sources of Local 1st Yr. TBD 2nd Yr. 3rd Yr. 4th Yr. 5th Yr.	Financing: State Fede TBD TBD		8. Effect of	will be necessary to on the work involved in the wo				in the Corto de area and		



Drainage Improvements - Boca Grande Area

Project Title:	Harborwalk - US	11 N	B Bridge Und	derpass l	mproven	nents			
Acct #: TBD	)				Projec	t Code: TBI	)		
Project Priority Infrastructure Sus City's capital asso	stainability - Main		Goal: Complete 18-mile Purple in a services neighborhoods with a						
Previous Years	FY 2020		FY 2021	FY 2	2022	FY 2023	;	FY 2024	Total Cost
\$ 0	\$ 30,000	\$	\$ 170,000 \$ 0 \$ 0					\$ 0	\$ 200,000
2. Building C Sq. Ft Equipr	Ft N/A Construction Co	sst:	5. Status (	Prelimi Survey Plans i Comple of Land Not Ye Partly Publich No Lan Gift	nary Est in Progr n Prepareted Acquise Acquired Acquired y Owned	ress ration ition: ed	41NB FY202 Constr Planni Desigr Constr Permit	Design  on:  rborwalk underpass at US cluding lighting o Harborwalk underpass	
In Previous CIP In Present CIP Engineering Land Site/Const. Srvs Improvement Construction Landscaping	\$ 200,0 \$ 30,0 \$	00	\$\$ \$\$ \$\$ \$\$	sonal Se	rvices for Services	Total A Fundir \$30,00 \$170,0 NOTE FY201  Pro	Engineering Services \$5,000 Contingency - \$10,000  Total Anticipated Cost \$200,000  Funding \$30,000 UNFUNDED \$170,000 Grant/UNFUNDED  NOTE: This project is on the MPO unfunded list for FY2018/2019. Funding will be for construction only  Project Justification:  This project will increase the level of		
## Equipment  4. Sources of Local TBD	\$ Financing: State Feder TBD TBD TBD TBD		8. Effect of	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	Harb Path path	pinch point in the the Punta Gorda to widening the vill also improve e security and	



Harborwalk - US 41 NB Bridge Underpass Improvements

#### Connecting Points of Interest (Submitted)



#### **Project Information Sheet**

Name of Project: Connecting City Points of Interest

Name of Organization: Team Punta Gorda/PRWC

Contact Person: Tom

Cavanaugh
Email
address:
tcavan@com
cast.net

Phone: 941-268-0684

Mailing address: c/o Team Punta Gorda 227 Sullivan St. Punta Gorda, Fl 33950

Need: To provide easy accessibility to community points of interest within the City of Punta Gorda while maintaining quality aesthetic appeal.

Purpose: To ensure application of the City Master Plan in a manner that highlights and increases visibility to popular City attractions.

Objectives: To create a "Campus" for the centrally located attractions through connective pathways and attractive Florida flora. The "Campus" includes: The Public Library; History

Park; Community Gardens; Peace River Wildlife Center; Visual Arts Center; Fisherman's Village and the Military Heritage Museum.

Project Cost Prior Funding: \$0

Project Cost Prior From Sales Tax: \$1,804,000

Total Project Cost: \$1,804,000

Project Cost Required New Sales Tax: \$1,804,000

Annual Operating Cost:

Will the project impact public health and safety? Yes

Will the project foster economic development and create long-term jobs? Yes

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs? Increase

Will sales tax allow for application of grant funds from another entity? No



Will the project enable furtherance of phased projects from previous sales tax extension? No

Is this a joint project with another entity? No

Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities? Yes

Is the project included Master Plan and/or Comprehensive Plan? Yes

Will the project impact environmental quality of the County? No

Percentage of population served? Unsure

Will the project improve quality of life in the City of Punta Gorda? Yes

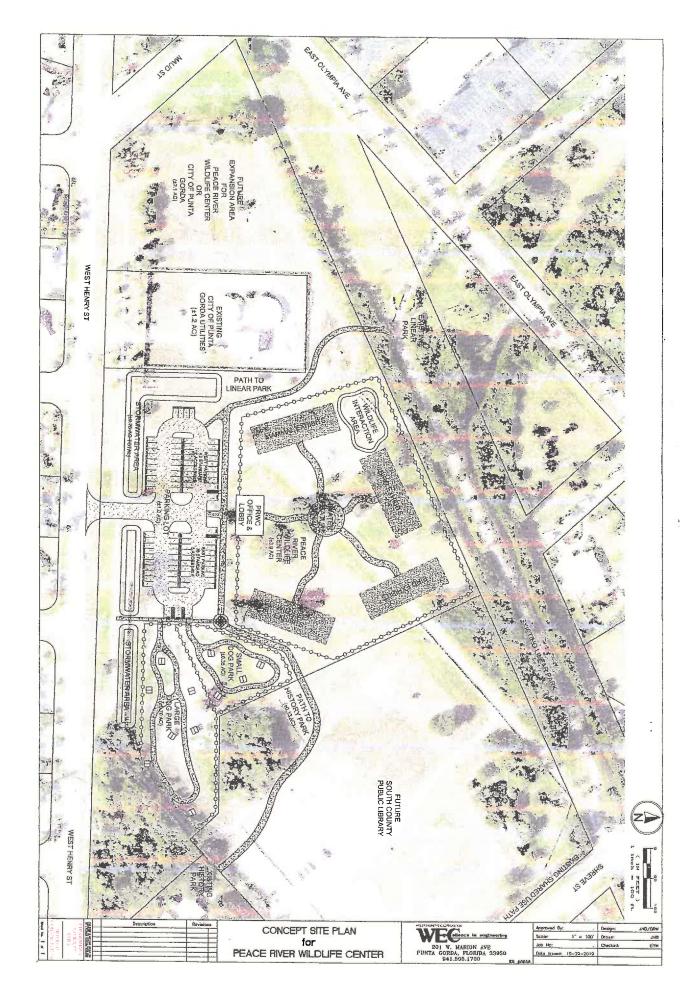
Is the project state or federally mandated? No

Project Title: Acct #:				Project Code: N/A		
Project Priority: Previous Years				Goal: Total Cost	Donartmont	
1. Land Cost:					Department:	
\$0		Acres			Prelii	minary Estimate
	Front Ft	×			Survey in Progress	Contact Person:
		Sq Ft			Plans	s in Preparation
			Completed		Project Descri	ption:
0 D 11 P	0			<ol><li>Status of Land</li></ol>	Acquisition:	
2. Building Cons	truction Co	st:				
		Sq. Ft.		Partly Acquired	Not \	et Acquired
		Equipme	ent	=====	Publi	cly Owned
				No Land Involved		•
				Gift		
				<ol><li>Effect of Opera</li></ol>	ating Cost (+ or	<b>-)</b> :
3. Estimated Cos	sts:					
n Previous CIP	\$			\$		Personal Services
n Present CIP	\$			\$ \$		Contractual for
	•			•		Services
Engineering	\$ \$			\$ \$		Equipment
₋and	<b>ቅ</b>			<b>&gt;</b>		Other Costs:

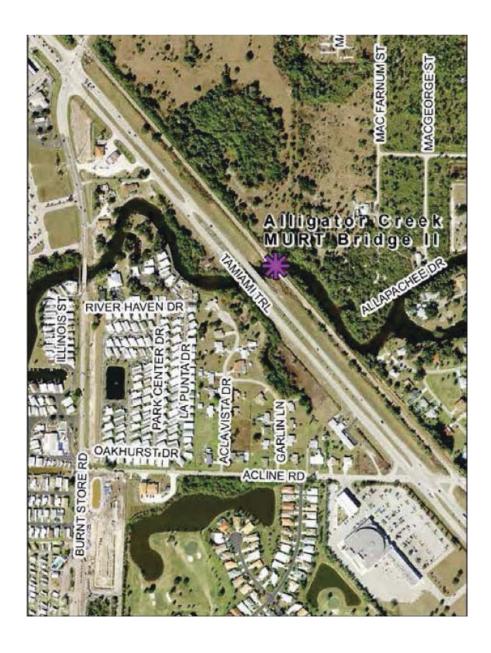


Site Improvement		\$ \$			
Construction Landscaping Equipment	\$	\$	\$	Pr	oject Justification: Total
4. Sources of F	inancing:		8. Effect on	income (+ or -):	
Local	State	Federa	ul _		Loss of Taxes
1st Yr.				<del></del>	Gain From Sale of
2nd Yr.					Previous Facility
3rd Yr. 4th Yr.		-	-		New Revenues
5th Yr. \$				Total	No Effect
Ψ				i Ulai	

5. Status of Project:



Project Title: /	Alligator Creek - L	JS 41 -	Pedestria	n Bridge	II					
Acct #: TBD	)				Projec	t Code: TBI	)			
			n and enhance the cipal services  Goal: Complete 18-mile Pul neighborhoods with a							
Previous Years	FY 2020	FY	FY 2021 FY 2022 FY 202					FY 2024	Total Cost	
\$ 0	\$ 0		\$ 0 \$ 430,000 \$ 1,596,0				00	\$ 0	\$ 2,026,000	
2. Building C Sq. Ft. Equipr	Ft	st: 66		Prelimi Survey Plans ii Comple of Land Not Ye Partly A Publicly No Land Gift of Opera Pers Con Equi	nary Est in Progr n Prepareted Acquisi t Acquired Acquired y Owned ad Involve ting Cos	ress ration  ition: ed  st (+ or -): rvices for Services	Alligat Acline FY 20. Constr Planni Desigr Constr Permit Engine Contin CEI So Total / This p NOTE This p only.	pedestrian bridge over US 41 MURT (between		
Construction Landscaping Equipment	\$ \$ \$	_ \$		Tota	ıl		Project Justification: A continuation of the Punta Gorda Pathways; this "leg" of the project wo- be providing a missing connection of			
4. Sources of	Financing:	8	. Effect o				exis	ting MURT that will estrian & bicycle sa	l improve	
1 <sup>st</sup> Yr 2 <sup>nd</sup> Yr 3 <sup>rd</sup> Yr 4 <sup>th</sup> Yr 5 <sup>th</sup> Yr	State Feder TBD TBD TBD TBD	-	X	Gain Previ		ale of lity		3. 2.3jo.0 de	9.	



Alligator Creek - US 41 NB - Pedestrian Bridge II

Project Title:	Complete Street	mprovements -	Cooper Str	eet & A	rport Rd			
Acct #: 118	3-3007-541-6516	118-3007-541	-6517	Projec	t Code: CO	ОСОМ	/ AIRCOM	
			n and enhance the cipal services  Goal:  Complete the 18-mile all neighborhoods with					
Previous Years	FY 2020	FY 2021	FY 20	022	FY 2023		FY 2024	Total Cost
\$ 140,000	\$ 1,410,000	\$ 500,000	\$ 500,000 \$ 1,375,000 \$ 1,375,000				\$ 0	\$ 4,800,000
	FtN/A Construction Co	st: 6. Status	Survey i Plans in Complet s of Land A Not Yet Partly A	contact Person: Joan LeBeau  Project Description:  Project Description:  Acquisition:  Project Description:  FY 2020-2021: Design improvements on Cooper Street from A to East Marion Avenue (US 17SB) and on Air from US 41 to Cooper Street providing sidewal facilities, decorative street lights and street tree				au  On:  er Street from Airport Road 6B) and on Airport Road oviding sidewalks, bicycle
Equip	N/A		<ul> <li>X Publicly Owned</li> <li>No Land Involved</li> <li>Gift</li> <li>7. Effect of Operating Cost (+ or -):</li> </ul>			FY 2022-2023 - Construction  Planning Estimates Only  Design & Permits- \$750,000  Railroad Crossings & Permit/construction - \$1,250,000  All other Construction - \$2,500,000		
In Previous CIF In Present CIP Engineering Land Site/Const. Ser Improvement	\$ 4,660,00 \$ 750,00 \$	00 \$ 00 \$	Perso Contr Equip	onal Ser ractual f oment Costs:	vices or Services	Continger  Total Antio  Funding \$1,550,00 \$3,250,00		
Construction Landscaping Equipment	Construction \$ 4,050,000 Landscaping \$ \$ 11,000 T					Project Justification:  A continuation of Punta Gorda		
4. Sources of Local  1st Yr. ST  2nd Yr. TBD  3rd Yr. TBD  4th Yr. TBD  5th Yr.	Financing: State Feder  TBD TBD  TBD TBD  TBD TBD	ral	Loss o Gain F Previo New R	be the East Portion of the addition of the enhance safe pathway encounter the sunrise are considered to the sunrise are considered.			ways; this "leg" of the project would e East Punta Gorda connection. addition of path lighting will nce safety and security of the way encouraging more utilization in unrise and twilight hours.	

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)





Complete Street Improvements - Cooper Street and Airport Rd

Project Title:	Virginia Avenue Co	mplete Street I	mprovem	ents				
Acct #: 118	-3007-541-6519			Projec	t Code: VIR	COM		
	<b>y:</b> stainability - Maint ets and quality mu		·					
Previous Years	FY2020	FY 2021	FY 2	2022 FY 2023 FY 2024			Y 2024	Total Cost
\$ 0	\$ 75,000	\$ 875,000	\$ 875,000 \$ 400,000 \$ 400,00				\$ 0	\$ 1,750,000
Acres Front Sq Ft Sq Ft  2. Building C Sq. Ft Equipm  3. Estimated In Previous CIF In Present CIP Engineering Land	1. Land Cost:         X         Prelim           Front Ft         Survey           Sq Ft         Plans           N/A         Comp           2. Building Construction Cost:         6. Status of Land           Sq. Ft.         Partly           X         Public           No La         Gift           N/A         Gift           3. Estimated Costs:         7. Effect of Operation           In Previous CIP \$					Department:		
4. Sources of  Local  1st Yr. ST  2nd Yr. ST  3rd Yr. TBD  4th Yr. TBD  5th Yr.	Financing: State Federa  TBD TBD TBD TBD	8. Effect of	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	access to a	variety of des	ercial section providing stination points as well ercial, retail & other



Complete Street - Virginia Avenue Improvements

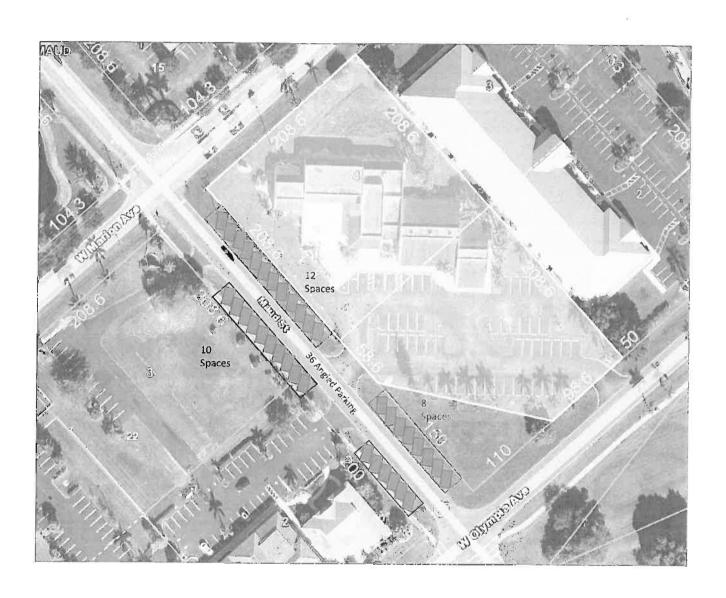
Project Title: BAYFRONT ACTIVITY CENTER									
Acct #: TBD	)		Proje	ct Code: TBD	1				
	<b>y:</b> stainability - Mair ets and quality m		infrastr that en	oest manageme ructure mainten	ent practices and sys ance; Establish a lon cture is in place to me	g-range plan			
Previous Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost			
\$ 0	\$ 330,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,785			
	Ft	X	of Project: Preliminary Es Survey in Prog Plans in Prepa Completed	gress aration	Department: Public Work Contact Person: Rick Keene Project Description FY 2020	у			
Sq. Ft		st: 6. Status	of Land Acquise Not Yet Acquire Partly Acquire Publicly Owne No Land Involution	red d d ved	Estimated costs for renovations of Bayfront Activity Center: Window - \$91,737 Cabinets - 26,535 Appliances - 8,000 Flooring - 59,513 Roofing - 88,000 est. Plumbing - 38,000 est. Painting - 9,000 Pergola - 10,000 Unfunded Project				
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement	\$ \$ \$ \$ \$	0	of Operating Co Personal So Contractual Equipment Other Costs	ervices for Services					
Construction Landscaping Equipment	\$330,7 \$\$	85 \$	0 Total		Project Justification Recommendation Gilchrist Park Wa	of the			
4. Sources of  Local  1 <sup>st</sup> Yr. TBD  2 <sup>nd</sup> Yr	Financing: State Fede		on income (+ o Loss of Taxe Gain From S Previous Fac New Revenu	es Sale of cility	Activity Study by Dover Kohl and City Council's decision to retain the building and renovate.				



**Bayfront Activity Center** 

### Capital Improvements Program Project Detail

Project Title: Maud Street Angled	Parking (Sub	omitted)						
Acct#: TBD			Projec	t Code: TB	D	<u> </u>		
Project Priority: To provide needed public parking wit Center (VAC)/Fishermen's Village bu eliminate grass and haphazard parkin during high traffic business times and also enable future expansion of the V	siness sector a ng along Maud I special event	and I Street	custome	rs and busin	ess p	unities and sidew patrons in the Vis et area along Mai	ual Arts Center/	
Previous Years FY 2020	FY 2021	FY 2	022	FY 2023	3	FY 2024	Total Cost	
\$0 \$0	\$ 15,000 \$ 260,00				0	\$ 0	\$ 275,000	
1. Land Cost:  Acres Front Ft Sq Ft  N/A  2. Building Construction Cost: Sq. Ft Sq. Ft Equipment  N/A	5. Status (	Prelimir Survey Plans ir Comple of Land A Not Yet Partly A Publicly	nary Esti in Progr n Prepar eted Acquisi Acquire acquired	ess ation tion:	Pro Maud Cente Villag additi busin engin howe obser more	ever, preliminary col rvations indicate the angled brick paver	rmeier  or the Visual Arts from Fishermen's unity to provide oncentrated ect requires g for final numbers, nservative e potential for 35 or parking spaces	
3. Estimated Costs:         In Previous CIP \$ 0         In Present CIP \$ 0         Engineering \$ 15,000         Land \$         Site \$ 1         Improvement \$ 0	7. Effect of Operating Cost (+ or -):  \$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: Unknown at this time.    Contractual for Services   Equipment   Other Costs: Unknown at this time.    Contractual for Services   Engineered drawings and de estimates are needed, however consultation with Urban Design preliminary cost estimate of \$ provided for 35 angled space				promote parking City's theme of suggested. d detailed cost owever, after brief Design, a e of \$275,000 is			
Construction \$260,000  Landscaping \$  Equipment \$	\$	\$ Total				Project Justification: The Visual Arts Center sits on City of Punta Gorda public land, is landlocked and needs additional parking for customer safety and		
4. Sources of Financing:           Local         State         Federal           1st Yr.	8. Effect of	Loss of Gain F	of Taxes From Sal us Facili	e of ty	conve for ad expan visitor open need parkin busine parkin accom area p	enience. In addition ditional parking, ant assign to accommodate the public exhibits for more additional pag spaces are in a cress and retail area in a grand will relieve commodate multiple bustonent.	to the current need icipated VAC ate citizen and a sand free and s, will create the parking. The concentrated an need of more angestion and asinesses within the	



Project Title: S	hreve Street Co	mplete	Street Imp	orovemer	nts					
Acct #: 118-3	3007-541-6512				Projec	t Code: SH	VCON	M		
Project Priority: Infrastructure Sust City's capital asse	tainability - Main									
Previous Years	FY 2020	FY	′ 2021	FY 2	2022	FY 2023	3	FY 2024	Total Cost	
\$ 225,000	\$ 125,000		\$0 \$0 \$0					\$ 0	\$ 350,000	
2. Building Co	ent //A  Sosts:  \$ 225,0 \$ 125,0 \$ 50,0 \$	st: 6		Prelimi Survey Plans i Comple of Land Not Ye Publich No Lar Gift Of Opera Con Equ Of Other	nary Est in Progr n Prepareted Acquisi t Acquired Acquired y Owned ad Involve ting Cos	ress ration  ition: ed  st (+ or -): rvices for Services	Property of the control of the contr	rom Airport Road/Pompariden the existing 5 foot will be from Shreve Street to Une Shreve Street Path to 1 mg Estimates Only 1 - \$50,000 comparing Services \$5,000 gency - \$40,000 crvices - \$50,000 crvices - \$50,	nting on the Shreve Street no Terrace to History Park ide sidewalk on Pompano JS 41 to complete the link the US 41 Path	
Improvement Construction Landscaping Equipment	\$	_ _ _					Project for design and construction  Project Justification:  Shreve Street links the Linear I path to the US 41 Path of the F Gorda Pathways system. The			
4. Sources of I  Local  1st Yr. TBD  2nd Yr. 3rd Yr. 4th Yr. 5th Yr. 5	Financing:  State Feder  TBD TBD	al	. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	addi safe enco	ing will enhance of the pathway tilization in the nours.		



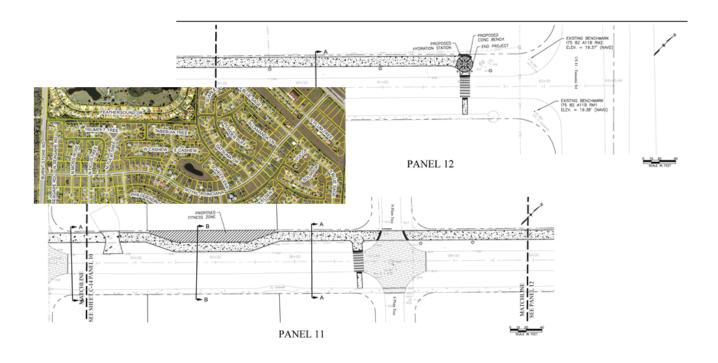
**Shreve Street Complete Street Improvements** 

Project Title:	Freeman House <i>I</i>	sessm	ent & Ren	ovations						
Acct #: TBE	)				Projec	t Code: TBI	)			
			cipal services. infrastructure mainten					ent practices and systems in nance; Establish a long-range plan cture is in place to meet projected		
Previous Years	FY 2020	FY	2021	FY 2	2022	FY 2023	,	FY 2024	Total Cost	
\$ 0	\$ 200,000	(	\$0 \$0 \$0					\$ 0	\$ 200,000	
2. Building C Sq. Ft Equipole 3. Estimated In Previous CIF In Present CIP Engineering Land Site	N/A Construction Co  ment N/A  Costs:  \$	st: 6.	X Status (	Prelimi Survey Plans ii Comple of Land Not Ye Partly A Publicly No Lan Gift Of Opera Pers Con Equi	in Programeted Acquisit Acquired County Owned All Involve	ress ration  ition: ed  ed  st (+ or -): rvices for Services	Pro FY Do Hou esti	partment: Public Work Intact Person: Rick Keeney Dject Description 2020:  an assessment use repairs need imated cost: \$5 Instruction cost: \$150,000.	n:  at on Freeman eded 50,000 and	
Improvement Construction Landscaping Equipment	\$ \$ \$ \$	<u>00</u>   \$		<u>0</u> Tota	I			oject Justification		
4. Sources of Local 1st Yr. 2nd Yr. 3rd Yr. 4th Yr. 5th Yr.	•		8. Effect on income (+ or -):  Loss of Taxes Gain From Sale of Previous Facility New Revenues  X No Effect Total					mp has noted s nages to varion as in the buildi	us structural	



Freeman House Renovations

Project Title: Complete Street - Royal Poinciana Improvements									
Acct #: TBD	)				Projec	t Code: TBI	)		
Project Priority Infrastructure Sus City's capital asso	stainability - Main		Goal: Complete 18-mile Pu neighborhoods with a					•	•
Previous Years	FY2020	F	/ 2021	FY 2	2022	FY 2023	}	FY 2024	Total Cost
\$ 0	\$ 0		\$ 0	\$ 250	0,000	\$ 2,250,00	00	\$ 0	\$ 2,500,000
1. Land Cost: Acres Front Sq Ft		5. Status of Project:  X Preliminary Estimate Survey in Progress Plans in Preparation					partment: CM/Urban D Intact Person: Joan LeBea	u	
	N/A			Comple			Pro	oject Descriptio <sup>022:</sup>	n:
2. Building Construction Cost:  Sq. Ft.  Equipment  N/A  3. Estimated Costs:			Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift  7. Effect of Operating Cost (+ or -):			Preliminary Concept Design Completed  FY 2023: 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.  FY 2024:			
3. Estimated Costs:         In Previous CIP       \$ 0         In Present CIP       \$ 2,500,000         Engineering       \$ 250,000         Land       \$         Site       \$         Improvement       \$         Construction       \$ 2,250,000			\$ Personal Serv \$ Contractual for \$ Equipment \$ Other Costs: Maintenance, irrig			Construct (cost estimated on and schedule of value)  Design & Permitting - \$250,0 Construction - \$ 2,000,000 Contingency - \$250,000			500,000
Construction Landscaping Equipment	\$ <u>2,250,0</u> \$ \$	_   \$	5,00	<u>0</u> Tota	ıl		A co Path	ntinuation of the Pur ways; this "leg" of th nnection from South	nta Gorda e project would be
4. Sources of		8	S. Effect of	n incon	ne (+ or	-):		of the City via the M	
Local  1 <sup>st</sup> Yr.  2 <sup>nd</sup> Yr.  3 <sup>rd</sup> Yr.  4 <sup>th</sup> Yr.  5 <sup>th</sup> Yr.	State Feder TBD TBD TBD TBD	-		Gain Previ		ale of ility			



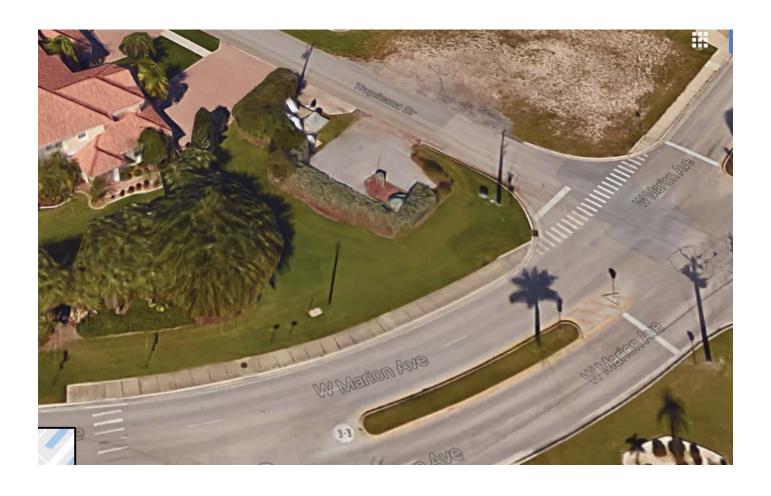
Complete Street - Royal Poinciana Improvements

\$ 200,000 \$ 0 \$ 0 \$ 200,000 \$ 0 \$ 0 \$ \$ 400,000  1. Land Cost:  Acres Front Ft Survey in Progress Sq Ft N/A  2. Building Construction Cost:  Equipment N/A  Equipment N/A  Satimated Costs:  In Previous CIP Engineering Tresent Completed  Site/Const. Serv. Tresent Cip Engineering Tresent Completed  Site/Const. Serv. Tresent Cip Engineering Tre	Project Title: Baynard/Vasco Sidewalk Improvements											
Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services   Complete the 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway	Acct #: 118-	-3007-541-6319	YVAS	8								
Years	Infrastructure Su	stainability - Main		and enhance the Complete the 18-mile								
1. Land Cost:  Acres Front Ft Sq Ft N/A Completed Project Description:  Sq. Ft. Equipment N/A  Survey in Progress Plans in Preparation Partly Acquired Partly Acquired No Land Involved Gift Previous CIP Engineering Total Anticipated Costs:  In Previous CIP Site/Const. Serv. Site/Const. Serv. Site/Const. Serv. Site/Const. Serv. Site/Const. Serv. Subject Su		FY2020	FY	′ 2021	FY 2022 FY 2023		,	FY 2024	Total Cost			
Acres   X Preliminary Estimate   CM/Urban Design   Contact Person:   Completed   Project Description:   Joan LeBeau   Project Description:   Joan LeBeau   Project Description:   Joan LeBeau   Project Description:   Project Descri	\$ 200,000	\$ 0		\$ 0	\$ 200	0,000	\$ 0	\$ 0		\$ 400,000		
2. Building Construction Cost:  Sq. Ft.  Sq. Ft.  Equipment  Not Yet Acquired  Partly Acquired  Partly Acquired  No Land Involved  Gift  7. Effect of Operating Cost (+ or -):  In Previous CIP \$ 200,000  In Present CIP \$ 200,000  Engineering \$ 75,000  Land \$ \$ 25,000  Improvement \$ 300,000  Construction \$ \$ 1,000  Improvement \$ 300,000  Construction \$ \$ 1,000  Total  A Sources of Financing:  Local State Federal 1st Yr. TBD	Acres Front Ft Sq Ft			X Preliminary Estimate Survey in Progress					CM/Urban Design Contact Person:			
Sq. Ft. Partly Acquired Partly			-4- 6		•		14!	Pro	oject Descriptio	n:		
Construction \$ \$	Sq. Ft.  Equipment			Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift  7. Effect of Operating Cost (+ or -): \$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs:				Design missing sidewalk connection at Shreve from Airport Road to Vasco. St and along Baynard from Vasco to Aqui Esta  FY2022 Construction  Planning Estimates Only Design & Permitting - \$75,000 Construction - \$300,000 Contingency - \$25,000  Total Anticipated Cost \$400,000  \$200,000 - 1% Sales Tax \$200,000 UNFUNDED				
4. Sources of Financing:  Local State Federal  1st Yr. TBD TBD TBD TBD  2nd Yr. TBD TBD TBD  3rd Yr.  New Revenues  4th Yr.  Sources of Financing:  8. Effect on income (+ or -):  Loss of Taxes  Gain From Sale of  Previous Facility  New Revenues  community to the commercial section providing access to a variety of destination providing	Construction Landscaping	\$ \$ 	_	\$					s a needed sidewalk with a portion of it leted. The completion of the missing			
Local State Federal  1st Yr. TBD TBD TBD TBD  2nd Yr. TBD TBD TBD  3rd Yr. Mew Revenues  Loss of Taxes  Gain From Sale of Previous Facility New Revenues				8. Effect on income (+ or -):				comr	munity to the comme	ercial section		
\$ Total	1 <sup>st</sup> Yr. TBD 2 <sup>nd</sup> Yr. TBD 3 <sup>rd</sup> Yr 4 <sup>th</sup> Yr	TBD TBD	- - -		Gain Previ New No E	From Sa ous Faci Revenue	ale of ility	point	points as well as a safe route to commer			



Baynard/Vasco Sidewalk Improvements

Project Title: Sidewalk Enhancements - Tropicana & Marion										
Acct #: TBD	)				Projec	t Code: TBD	)			
Project Priority Infrastructure Sus City's capital asso	stainability- Maint							e transportation facilities that make afe, convenient and attractive within d.		
Previous Years	FY2020	F	Y 2021	FY 2	2022	FY 2023		FY 2024	Total Cost	
\$ 0	\$ 0		\$ 0	\$	0	\$ 50,000	)	\$ 250,000	\$ 300,000	
	FtN/A construction Co		5. Status (	Prelimi Survey Plans i Comple of Land Not Ye Partly	nary Esti in Progr n Prepar eted	ress ation tion:	Pro FY 20 Desig sidew Hibiso City of	n preliminary conce valk extension from Nocus and enhance the owned lift station pro	pt plan for a Marion Ave to e appearance of a	
Equipment N/A			No Land Involved Gift				FY 2023: Design Engineering & Permitting FY 2024:			
3. Estimated	Costs:		7. Effect of Operating Cost (+ or -):				Construct (cost estimated only pending design and schedule of value)			
In Previous CIP In Present CIP Engineering Land Site Improvement	esent CIP \$ 300,000 seering \$ 50,000 s s			Con Equ <u>0</u> Othe	sonal Sei tractual f ipment er Costs: tenance, irr	or Services	Design & Permitting - \$50,000 Construction - \$ 200,000 Contingency - \$50,000  Total Anticipated Cost \$300,000  UNFUNDED PROJECT			
Construction Landscaping Equipment	ing \$ \$ Total						Project Justification: Implementation of the City's Transportation Element of the 2040 Comprehensive Plan to provide a level of service for all users by			
4. Sources of Financing:			8. Effect on income (+ or -):				enhancing pedestrian safety and connectivity.			
Local  1 <sup>st</sup> Yr.  2 <sup>nd</sup> Yr.  3 <sup>rd</sup> Yr.  4 <sup>th</sup> Yr.  5 <sup>th</sup> Yr.  TBD	State Feder TBD TBC TBD TBC	-	   \$	Gain Previ		ale of lity				



Sidewalk Enhancements - Tropicana & Marion

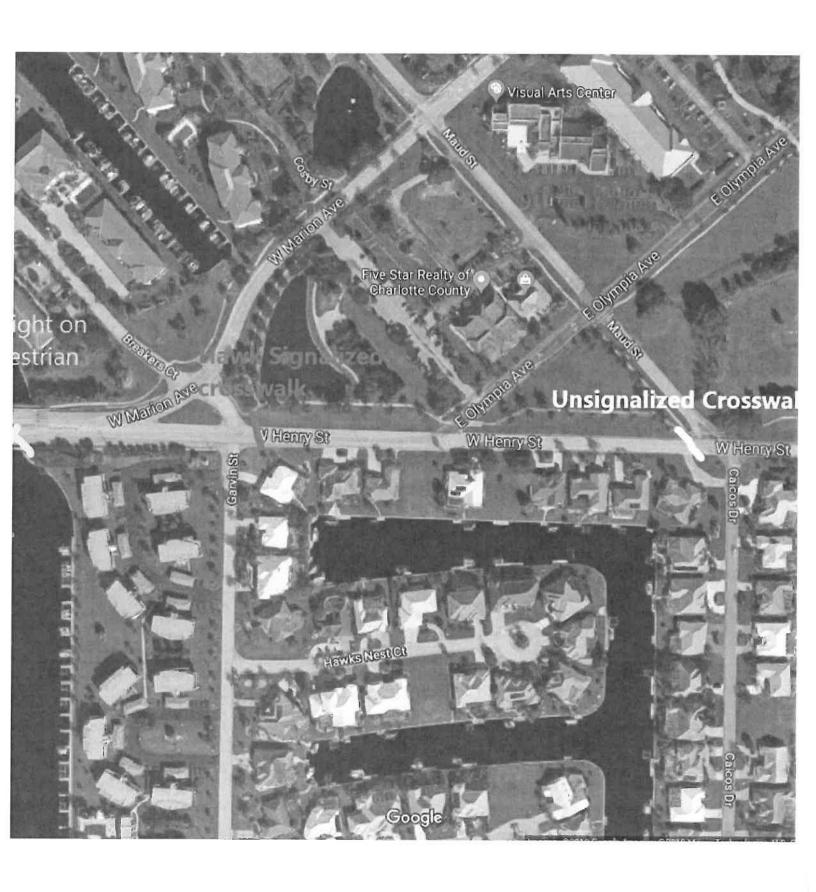
Project Title: Historic District Street Lights											
Acct #: TBD					Projec	t Code: TBI	)				
Project Priority: Infrastructure Susta City's capital assets								e the City's infrastructure to ensure e service delivery and quality aesthetic			
Previous Years	FY 2020	F	Y 2021	FY 2	2022	FY 2023	1	FY 2024	Total Cost		
\$ 0	\$ 30,000	\$	30,000	\$ 270	0,000	\$ 0		\$ 0	\$ 330,000		
1. Land Cost: Acres Front Ft Sq Ft			5. Status of Project:  X Preliminary Estimate Survey in Progress Plans in Preparation					Department:			
N/A				Comple			Project Description: FY 2020:				
<ul><li>2. Building Construction Cost:</li><li> Sq. Ft.</li><li> Equipment</li><li>N/A</li></ul>			6. Status of Land Acquisition:  Not Yet Acquired  Partly Acquired  Publicly Owned  No Land Involved  Gift				Engineer study to identify the missing lighting connections in the Historic neighborhood  FY 2021: Engineering				
3. Estimated Co	sts:		7. Effect of Operating Cost (+ or -):					FY 2022:			
In Previous CIP \$0 In Present CIP \$330,000 Engineering \$60,000 Land \$ Site \$ Improvement \$270,000			\$ Personal Services \$ Contractual for Se \$ Equipment \$ Other Costs: Electricity			for Services	Installation of decorative lighting Note: Engineering and Construction s are unfunded at this time. (cost is estimated pending design and schedule of value) This project is unfunded				
Construction	\$	_	. 50	0 –			Project Justification:				
Landscaping Equipment	\$ \$	_   ;	\$50	<u>0</u> Tota	ıl		To enhance the safety, security and aesthetic appeal of the historic areas				
4. Sources of Financing:			8. Effect o	n incon	ne (+ or	-):	of the City. This project will also maintain the character of Historic				
1st Yr. TBD 2nd Yr. TBD 3rd Yr. TBD 4th Yr. 5th Yr.	State Feder		  X	Gain Previ		ale of ility	Pun	Puntage of Historic Punta Gorda in keeping with the branding activities of the City.			



**Historic District Street Lights** 

Project Title:	Henry Street Cro	sswalks (Sub	mitted)						
Acct #:									
Project Priori	Project Code:  Goal: Provide safe pedestrian and cyclist crossing points to popular dining and recreation, expanding access and reducing vehicular traffic near Fisherman's Village								
Previous Years	FY 2020	FY 2021	FY 2022	2	FY 2023	3 FY 2024 To		Total Cost	
		\$240,000							
1. Land Cost Acres Front Sq Ft	5. Status	5. Status of Project: Preliminary Estimate Survey in Progress Plans in Preparation				Department: Contact Person:			
2. Building 6 Sq. Fi Equip  3. Estimated	7. Effect	Completed  6. Status of Land Acquisition:  Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift				Project Description:  1- Install a "Hawk" Signalized crosswalk from near the SE corner of Garvin and Henry connecting to the adjacent sidewalk at the NE corner of Breakers Ct. and Henry St.  2 - Install a non-signalized standard crosswalk from near the SW Corner of Caicos and Henry to the adjacent sidewalk at the NW corner of Henry and			
In Previous CIP In Present CIP Engineering Land Site Improvement Construction Landscaping	\$ 240,000 \$ 50,000 \$ \$ \$ 20,00	\$ \$ \$ \$ \$	Personal Services Contractual for Services Equipment Other Costs:			Maud St.  3 - Install a flashing beacon light at the top of the bridge on Marion St. just before Garvin St. visible east bound with signage "Slow Pedestrian Crossing Ahead."  Project Justification:  This project will improve the safety and quality of			
Equipment  4. Sources of	<u> </u>	\$ Total  8. Effect on income (+ or -):			life for residents from Henry Street side streets from Lewis Circle to Exuma Ct by providing safe crossing points from the South side of Henry street for				
Local  1 <sup>st</sup> Yr  2 <sup>nd</sup> Yr  3 <sup>rd</sup> Yr  4 <sup>th</sup> Yr  5 <sup>th</sup> Yr	State Federa		Loss Gain Previ	of Taxes From Sale ous Facility Revenues	of	shoppir Village. crosswa It will al improve traffic in	cess popular dining, is at/near Fisherman's if sidewalk and marked and cyclist heavy area. imental impact with reduction in vehicular serve special needs by income residents bled.		

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



Project Title: Harborwa	ılk - US 41 E	Bridge Approa	ach Lighti	ng					
Acct #: 118-3007-54	/41BL								
Project Priority: Infrastructure Stainability - City's capital assets and q	Goal:  Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal								
Previous Years FY20	FY 2021	FY 2	2022	022 FY 2023		Y 2024	Total Cost		
\$ 120,000 \$ 0	)	\$ 0	\$ 50	,000	\$ 250,000	\$	250,000	\$ 670,000	
1. Land Cost:  Acres Front Ft Sq Ft N/A  2. Building Construct Sq. Ft.  Sq. Ft.  Equipment N/A  3. Estimated Costs: In Previous CIP \$ In Present CIP \$ Engineering \$ Land \$ Site \$ Improvement \$ Site \$	120,000 550,000 170,000	5. Status (	Prelimi Survey Plans ii Comple of Land Not Ye Partly A Publicly No Lan Gift of Opera Pers Con Equi	in Programeted Acquisit Acquired y Owned Involved ting Costonal Series	ress ration  tion: ed  ed  st (+ or -): rvices for Services	Project FY 2022 Design, Eng FY2024: Install decor Esplanade t West Retta Planning Es Design & Pe Construction Contingency Total Anticip	CM/Urban Interpretation of the control of the contr	41NB from East Retta dge and US 41SB from ce River Bridge	
Construction \$ Landscaping \$ Equipment \$	nstruction \$   \$, 2,500 Total					Project Justification:  FDOT required project on links to the City's Punta Gorda Pathways which			
4. Sources of Financia  Local State  1st Yr. 2nd Yr. 3rd Yr. TBD TBD 4th Yr. TBD TBD 5th Yr. TBD TBD	Federal TBD TBD TBD TBD	8. Effect of	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of lity	City's Punta Gorda Pathways which provides access to a variety of destination points as well as a safe route to commercial, retail, historic, and downtown areas of Punta Gorda creating a strong viable community promoting the City's Harborside Hometown feel.			

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



US 41 Bridge Approach Lighting - Harborwalk

Project Title: Capital Project Management										
Acct #: 118-0000-581-90-01										
Project Priority Infrastructure Sur City's capital ass Quality of Life - E attractive neighb heritage tourism,	ipal services. Punta Gorda environment,	quality a and syst long-ran	Goal: To ensure efficient and effective service delivery and quality aesthetic appeal; Apply best management practices and systems in infrastructure maintenance; Establish a long-range plan that ensures infrastructure is in place to meet projected growth demands.							
Previous Years	FY 2020		FY 2021	FY 2	2022	FY 2023		FY 2024	Total Cost	
\$ 0	\$ 90,000		\$ 90,000	\$ 90	,000	\$ 90,000		\$ 90,000	\$ 450,000	
2. Building C Sq. Ft Equipolar  3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement	Ft	A Status of Land Acquisition:  Not Yet Acquired Partly Acquired Publicly Owned X No Land Involved Gift  7. Effect of Operating Cost (+ or -):  \$0 \$ Personal Services \$450,000 \$ Contractual for Service \$\$ Other Costs:					Department: Public Works  Contact Person: Rick Keeney  Project Description:  A Capital Project Manager will oversee the design to construction of various City projects.  FY 2022-2024: UNFUNDED			
Construction Landscaping	\$ \$ \$	_	\$0 Total				Project Justification: The Capital Projects Manager			
Equipment  4. Sources of		8. Effect on income (+ or -):				position is included in the Engineering Division of Public				
1st Yr. ST ST ST TBD TBD TBD	State Feder	ral - - -	X	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of lity	Works, in the General Fund. A transfer from the 1% Sales Ta 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: Historic City Hall Imp	rovements					
Acct #: TBD		Project Code: TBI	D			
Project Priority: Infrastructure Sustainability - Maintain	and enhance the	Goal: Establish long-range	plan that ensures infr	astructure is in		
City's capital assets and quality munic	cipal services	place to meet project	ted growth demands			
Previous Years FY 2020	FY 2021 FY 2	022 FY 2023	FY 2024	Total Cost		
	\$ 250,000 \$ 250	\$ 1,500,00	\$ 1,500,000	\$ 3,500,000		
1. Land Cost:  Acres Front Ft Sq Ft N/A	Survey	nary Estimate in Progress n Preparation	Department:  CM/Urban E Contact Person:  Joan LeBea Project Descriptio	au		
<ul><li>2. Building Construction Cost:</li><li> Sq. Ft.</li><li> Equipment</li><li>N/A</li></ul>	Partly A	Acquisition: Acquired Acquired Owned d Involved	FY 2020 Completion of Historic Evaluation of City Hall FY 2021-2022 Design - Historic rehabilitation, security, and AD accessibility improvements as identified in the 2 Historical Evaluation of City Hall  Construction in phases over FY 2023-2025 *FY 2024 & 2025 -at \$750,000 Cost estimated			
3. Estimated Costs:         In Previous CIP       \$ 0         In Present CIP       \$ 3,500,000         Engineering       \$ 500,000         Land       \$         Site       \$ 3,000,000         Improvement       \$ 3,000,000	\$ 3,000 Con \$ Equi	onal Services tractual for Services pment er Costs:	pending design and schedule of value)  Design & Permitting - \$300,000 Construction - \$ 3,000,000 Contingency - \$200,000  Total Anticipated Cost \$3,500,000  City is looking for potential grant funds to supplement the cost.			
Construction \$ Landscaping \$ Equipment \$	\$ <u>3,000</u> Tota	I	Project Justification  After a comprehensive evaluation buildings major systems	valuation of the - structural,		
4. Sources of Financing:  Local State Federal  1st Yr.  2nd Yr. TBD TBD TBD  3rd Yr. TBD TBD TBD  4th Yr. TBD TBD TBD  5th Yr. TBD TBD TBD	Gain	of Taxes From Sale of ous Facility Revenues	electrical, mechanical, and plumbing there were numerous deficiencies in need of re-mediation in order to improve the overall condition and functionality of this building while maintaining its historic character.			

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



Historic City Hall Improvements

Project Title:	Henry Street Pro	erty	Improvemen	its						
Acct #: 301	-3004-572-6332				Projec	t Code: Var	ious			
Project Priority	<b>/</b> :				Goal:					
Infrastructure Su City's capital ass		n and enhance the cipal services Maintain and enhance efficient and effective aesthetic appeal					•			
Previous Years	FY 2020		FY 2021	FY 2	2022	FY 2023		FY 2024	Total Cost	
\$ 0	\$ 0		\$ 0	\$ 250	0,000	\$ 500,000	)	\$ 500,000	\$ 1,250,000	
1. Land Cost: Acres Front Sq Ft			5. Status (	Prelimin Survey	nary Est in Progr n Prepar	ress	Co	partment:  CM/Urban [ ntact Person:  Joan LeBea	au	
Sq. Ft.	Building Construction Cost:  Sq. Ft.  Fquipment  Sq. Pub				Acquisit Acquired Acquired y Ownedd Involved	ed I	FY 2020-2021 Gather information and relevant data to create a concep plan in coordination with proposed development plan inv Peace River Wildlife Center relocation to this site. This v include modifications to the Hounds on Henry Dog Park connections to Linear Park, History Park, History Park Community Garden and the Library.  FY 2022 Design engineering to include elements proposed in the conceptual plan.			
In Previous CIP In Present CIP Engineering Land	n Present CIP \$ 1,250,000 \$ \$ and \$ 5,00 \$ \$ 5,00				sonal Sei tractual f pment er Costs:	rvices for Services	FY 2023-2024 Phase approach for construction (cost estimated only pending design and schedule of value)  Design & Permitting - \$250,000 Construction - \$900,000 Contingency - \$100,000  Total Anticipated Cost \$1,250,000  Additional funding sources could include park impact fees & ADA funds approved through 1% sales tax			
Construction \$ 1,000,000 Landscaping \$ \$ 5,000 Tot Equipment \$					I		In cor	pject Justification  mpliance with the City's  e Element of the 2040 C  roject builds on the Pun	Recreation and Open Comprehensive Plan	
4. Sources of  Local  1st Yr.  2nd Yr.  3rd Yr.  4th Yr.  5th Yr.  TBD  TBD	State Feder TBD TBD TBD TBD TBD TBD	-	8. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	this project builds on the Punta Gorda Pathways theme and increases economic viability and stainability through the connection of important pedestrian components and public space, which serves both the local residents and visitors to our community.			

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



W HENRY SITE 28.3 Total Acreage\*

\*All acreage figures are derived from GIS Data and are not survey data

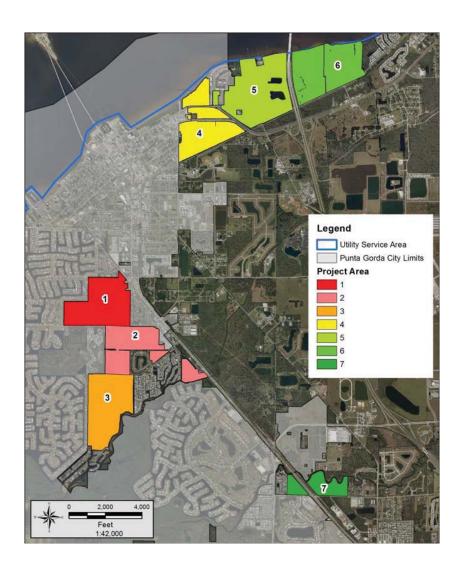
Henry Street Property Improvements

Project Title:	Henry Street Side	walk	<							
Acct #: TBE	)				Projec	t Code: TBD	)			
Project Priority: Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services.  Goal: Apply best manageme infrastructure maintenathat ensures infrastructure growth demands.								e; Establish a long	g-range plan	
Previous Years	FY 2020		FY 2021	FY 2	2022	FY 2023		Total Cost		
\$ 0	\$ 150,000		\$ 0	\$	0	\$ 0		\$ 0	\$ 150,000	
1. Land Cost Acres Front Sq Ft	Ft		5. Status o	Prelimin Survey	ct: nary Est in Progr n Prepar	ess		partment: Public Work entact Person: Rick Keeney		
	N/A			Comple	eted		Pre	oject Descriptio	n:	
2. Building Construction Cost:  Sq. Ft.  Equipment N/A  Sq. Ft.  Equipment N/A  Sift  7. Effect of Operating In Previous CIP \$0  Partly Acquir X Publicly Over No Land In Gift  7. Effect of Operating Personal					t Acquired Country Cou	ed led st (+ or -): rvices for Services	FY 2020:  Installation of sidewalk on Henry street between Shreve and SR 41 Construction costs estimated to be \$ 150,000.			
Construction	\$150,0	00		0			Pro	oject Justification	:	
Landscaping Equipment	\$ \$		\$	<u>0</u> Tota	l			provide a safe		
4. Sources of	Financing:		8. Effect o	n incon	ne (+ or	-):	1.	destrians and s		
1st Yr. TBD 2nd Yr 3rd Yr 4th Yr 5th Yr	State Fede	ral - - - -	8. Effect on income (+ or -):  Loss of Taxes Gain From Sale of Previous Facility New Revenues  X No Effect					along heavily used routes, in conjunction with state policies and the City's Comprehensiv Plan.		
			\$	Total						



Henry Street Sidewalk

Project Title: Septic to Sewer (Areas 1-3 Charlotte Park) - Design											
Acct #: TBD	Acct #: TBD Project Code: TBD										
Project Priority: Implement an affordable, reliable, and efficient wastewater collection & treatment system for a sustainable environment  Goal: Improve & protect water quality in Charlotte Harbor.  environment											
Previous Years         FY 2020         FY 2021         FY 2022         FY 2023         FY 2024         Total Co											
\$ 0	\$ 1,600,000	\$ 0	\$ 1,600,000	\$ 0	\$ 1,600,000	\$ 4,800,000					
2. Building C Sq. Ft Equipolar  3. Estimated In Previous CIF In Present CIP Engineering Land Site	Ft	X	of Project: Preliminary Est Survey in Progr Plans in Prepar Completed of Land Acquisi Not Yet Acquired Partly Acquired Publicly Owned No Land Involve Gift of Operating Cos Personal Se Contractual f Equipment Other Costs: TBD based on fi	ress ration  ition: ed  st (+ or -): rvices for Services	Department: Utilities  Contact Person: Tom Jackso  Project Description  FY 2020 - FY 2020  Design sewer systeliminate septic sep	on: 24: 24: 25: 25: 26: 26: 27: 28: 28: 28: 28: 28: 28: 28: 28: 28: 28					
Improvement Construction Landscaping Equipment  4. Sources of Local 1st Yr. TBD 2nd Yr. TBD 3rd Yr. TBD	State Feder TBD TBD TBD TBD TBD TBD	-): sale of	Project Justification In accordance wit Comprehensive F Blue Water Strate will implement the converting septic reduce pollution.	th the 2040 Plan and the egy, project e start of							
4 <sup>th</sup> Yr. TBD 5 <sup>th</sup> Yr. TBD	TBD TBD		WW rates & a No Effect Total	ssessinents							



Septic to Sewer (Areas 1 - 3 Charlotte Park) - Design

Project Title:	Gilchrist Park - H	arborwa	alk Improv	ements (	Seating a	and Shade)			
Acct #: TBD	)				Projec	t Code: TBD	)		
Project Priority: Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.  Goal: To enhance the usabil providing shade to the									•
Previous Years	FY 2020	FY	2021	FY 2	2022	FY 2023		Total Cost	
\$ 0	\$ 0	(	\$ O	\$350	,000	0		\$0	\$350,000
1. Land Cost: Acres Front Sq Ft		5.	Status (	Prelimin Survey Plans in	nary Est in Progr n Prepar	ress	Co	partment: CM/Urban D ntact Person: Joan LeBea	u
	onstruction Co	ct: 6	Status /	Comple		ition:	1	oject Descriptio 2023:	n:
Sq. Ft. Equipm  3. Estimated In Previous CIP In Present CIP	7. 0 \$					Conceptual design and Engineering - Available options may include but not limited to: pergola, shelter, shade structure, benches, seating wall, covered swing/bench and landscaping FY 2024: Manufacturing & installation (cost estimated only pending design and schedule of value)  Design & Permitting - \$50,000			
Engineering Land Site Improvement	\$ 50,00 \$ \$ \$ 300,00	_	1,00	0 Othe	pment er Costs: enance		Cor	estruction - \$ 250,00 etingency - \$50,000 al Anticipated Cost	\$350,000
Construction       \$							То	pject Justification enhance the usab da Pathways, spe	ility of the Punta
4. Sources of	Financing:	8.	Effect o	n incon	ne (+ or	-):	Har	borwalk at Gilchri	st park by
1 <sup>st</sup> Yr	State Feder TBD TBC TBD TBC	- - -	x	Gain Previ	of Taxes From Sa ous Faci Revenue	ale of ility		viding additional c	













Gilchrist Park - Harborwalk Improvements (Seating and Shade)

Project Title:	Sidewalk Conne	tions W. Marior	ı: Bal Harbor	to Sh	reve St.				
Acct #: TBD	)		Pr	oject	t Code: TBD	)			
Project Priority: Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.  Goal: Complete sidewalk connections & intersection/crosswalk improvements that make walking & biking safe, convenient, and attractive in this area.									
Previous Years         FY2020         FY 2021         FY 2022         FY 2023         FY 2024         Total C									
\$ 0	\$ 0	\$ 0	\$500,00	0	\$500,000	)	\$500,000	\$ 1,500,000	
1. Land Cost:     Acres     Front     Sq Ft	\$150.00	5. Status	of Project: Preliminary Survey in I Plans in Pr	Progr epar	ess	Con	artment:	ıu	
2. Building C Sq. Ft. Equipment 3. Estimated	of Land Aconomic Not Yet Aconomic Partly Acquired Publicly On No Land In Gift	equire uired wned nvolve	d ed	FY 2021: Design preliminary concept plan for a sidewalk replacement and intersection treatments along the South side of W Marion Ave. from Bal Harbor to W Henry St., and W Henry St. to Shreve St.  FY 2023: Design Engineering & Permitting Land/Easement acquisition(s)  FY 2024: Construct (cost estimated only pending design and					
In Previous CIP In Present CIP Engineering Land Site Improvement Construction Landscaping	n Previous CIP \$ 0					schedule of value)  Design & Permitting - \$350,000 Land/Easements - \$150,000 Construction - \$200,000 Contingency - \$800,000  Total Anticipated Cost \$1,500,000  Project Justification: Implementation of the City's Transportation Element of			
Equipment  4. Sources of	\$ Financing:	8. Effect of	on income (	+ or	-):	all users This pro connect	s by enhancing pedestria bject is intended to create tions between the Punta	Gorda Isles neighborhood	
Local  1 <sup>st</sup> Yr.  2 <sup>nd</sup> Yr.  3 <sup>rd</sup> Yr.  4 <sup>th</sup> Yr.  5 <sup>th</sup> Yr.  TBD	State Federa  TBD TBD TBD TBD TBD TBD	X	Loss of 1 Gain Fro Previous New Rev No Effec Total	m Sa Facil renue	le of lity	and the	Historic District within th	e Fisnermen's Village	



Sidewalk Connections W. Marion: Bal Harbor to Shreve St.

Project Title: Park & Facility	Signs to Reflect Ne	w Brand			
Acct #: TBD		Projec	t Code: TBD		
<b>Project Priority:</b> Strategic Communications Posi	and facilitate th	cycle and pedestriar ne marketing of Pun brant downtown.			
Previous Years FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total Cost
\$ 0 \$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000
<ol> <li>Land Cost:         <ul> <li>Acres</li> <li>Front Ft</li> <li>Sq Ft</li> <li>N/A</li> </ul> </li> <li>Building Construction 6</li> </ol>	X	of Project: Preliminary Esti Survey in Progr Plans in Prepar Completed of Land Acquisi	imate ress ation	Department: City Manage Contact Person: Macalle Finl Project Description Red table 18 existing park and facility signs.	kle n:
Sq. Ft Equipment N/A	X	ed 1. 2. 3. 4. Be 5. 6. 6. 7. 8. 9. 10	Proposed to be refaced:  1. Brown Park (1-sided) cul-de-sac Breakers Ct  2. Blanchard House (1-sided) 406 Dr Martin Luther King Jr Blvd  3. Cooper Street Center (1-sided) 650 Mary St  4. Elizabeth Park & Wilson Park (2-sided) Harborside on Park  Beach Cir  5. History Park (2-sided) 501 Shreve St  6. Nature Park #1 (1-sided) 1555 Aqui Esta  7. Nature Park #2 (1-sided) 1555 Aqui Esta  8. Water Treatment Plant (2-sided) 38100 Washington Loop Rd  9. Gilchrist Park (2-sided) 750 W. Retta Esplanade  10. Bayfront Center (2-sided) 750 W. Retta Esplanade  11. Alice Park (1-sided) 1030 W. Retta Esplanade		
Engineering \$ Land \$ Site \$	7. Effect of \$	Personal Ser Contractual f Equipment Other Costs:	rvices 14 for Services 15 (N	Pittman Park (1-sided) 1030 W. Ret. Shreve Park (1-sided) 802 W. Ret. Ponce de Leon Park (1-sided) 340 posed to be Redesign: Public Works/Utility Campus pylor. Wastewater Treatment Plant brick. City Hall brick monument sign. Laishley Park Marina ground sign ote: City Hall green lattice to be ren replaced in accordance with settler	etta Esplanade tta Esplanade 30 Ponce de Leon Parkway n sign s monument sign noved & Trabue Park to sign to
Construction \$ Landscaping \$ Equipment \$	\$	0 Total	In C	Project Justification 2018, the City in partne harlotte County underto ce 12 city signs to refle	ership with the ok a project to re-
4. Sources of Financing:  Local State Fee  1 <sup>st</sup> Yr. TBD	8. Effect of derail	Loss of Taxes Gain From Sa Previous Faci New Revenue  No Effect Total	-):	itiative. Road Sign US14N at Tay Road Sign US41N near S Road Sign US17 West at Road Sign US41S near B Road Sign US41S – Hist Public Safety Complex Fire Stations #2 & #3 City Hall Annex taff has identified 18 add add to be updated for co	Sacred Heart Church t Marlympia Event Center coric Downtown  ditional signs that



Park & Facility Signs to Reflect New Brand

Project Title:	Historic Interpreta	ation	Markers - Hi	storic Dis	strict					
Acct #: TBI	)				Projec	t Code: TBI	D			
Project Priorit Quality of Life - attractive neighb tourism, cultural outdoor lifestyle	eritage	under th	•	ınta	tain the City's his Gorda banner as					
Previous Years	FY2020		FY 2021	FY 2	2022	FY 2023	3 FY 2024 Total C			
\$ 0	\$ 0		\$ 0	\$ 75	,000	\$ 300,000	)	\$ 0	\$ 375,000	
2. Building C	FtN/A Construction Co	st:	5. Status (	Preliming Survey Plans in Complete of Land Not Yest Partly A Publicly	nary Est in Progr n Prepar eted	ress ration ration: ed	Prof FY 2 Ident signit FY 2 Designark histo	Department:		
In Previous CIP In Present CIP Engineering Land Site Improvement	Since   Content   Conten					rvices for Services	FY 2023 Manufacture and installation of markers (cost estimation) pending design and schedule of value)  Design & Permitting - \$75,000 Construction - \$ 275,000 Contingency - \$25,000  Total Anticipated Cost \$375,000  UNFUNDED PROJECT			
Construction       \$         Landscaping       \$         Equipment       \$					I		To p	oject Justification reserve and enhance the City by celebrating the ur munity in alignment with	e small town charm of nique history of our	
4. Sources of Local  1 <sup>st</sup> Yr.  2 <sup>nd</sup> Yr.  3 <sup>rd</sup> Yr.  4 <sup>th</sup> Yr.  5 <sup>th</sup> Yr.	State Feder TBD TBD TBD TBD	<u>-</u>	8. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of		etown brand.	and only of manufacture	

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)





Historic Interpretation Markers - Historic District

Project Title:	Harborwalk - Lais	shley	/ Park Marriag	ge Point					
Acct #: TBI	)				Projec	t Code: TBI	D		
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 2020		FY 2021	FY 2	2022	FY 2023		FY 2024	Total Cost
\$ 0	\$ 0	,	\$ 500,000	\$	0	\$ 0		\$ 0	\$ 500,000
2. Building C	Ft  N/A  Construction Co	000000	5. Status of X	Prelimin Survey Plans in Complete of Land Not Yes Publicly No Land Gift f Opera Contact Contac	in Program Prepareted  Acquired Acquired y Owned and Involventing Costonal Service Connection Costonal Service	ress ration  ition: ed ded st (+ or -): rvices for Services	Professional Profe	partment:	and ements on of new e Point in address ADA the City's ADA
Construction Landscaping Equipment	\$ \$ \$		\$3,000	<u>)</u> Tota	ıl		Ma	oject Justification arriage Point ha	as not
4. Sources of  Local  1 <sup>st</sup> Yr.  2 <sup>nd</sup> Yr.  3 <sup>rd</sup> Yr.  4 <sup>th</sup> Yr.  5 <sup>th</sup> Yr.	State Feder	ral - - -	8. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of ility	OV	ceived any imp er 16 years and update and im	d is in need of

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



Harborwalk – Laishley Park Marriage Point



#### **Project Information Sheet**

Name of Project: History Park Maintenance / Improvements / Restoration

Name of Organization: Old Punta Gorda Inc. dba Punta Gorda Historical Society

Contact Person: Sandy Moon

Email address: samoon127@gmail.com

Phone: 262.442.0709

Mailing address: 118 Sullivan St., Punta Gorda, FL 33950

Need: History Park sustainability, maintaining and enhancing the grounds. Establish a gift shop. Maintenance / repairs at (2) houses. New cement base and restoration of calaboose. Enhance Community experience and Economic development.

Purpose: To ensure the safety of the community, enhance tours of the houses, engage community with the education of Punta Gorda historic properties. A gift shop to stimulate economic growth of small business and the Society.

Objectives: Establish a plan to repair two houses with flooring / safety concerns. Relocate and renovate the calaboose to avoid loss of historic item. Review / repair all paver walkways for safety. Establish long term maintenance program for park and properties.

Project Cost Prior Funding: -0-

Project Cost Prior From Sales Tax: -0-

Total Project Cost: \$85,000.00

Project Cost Required New Sales Tax: \$85,000.00

Annual Operating Cost: \$43,432.00



Will the project impact public health and safety? Yes
Will the project foster economic development and create long-term jobs? Yes

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs? Increased costs

Will sales tax allow for application of grant funds from another entity? Unknown

Will the project enable furtherance of phased projects from previous sales tax extension? No

Is this a joint project with another entity? No

Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities? Yes

Is the project included Master Plan and/or Comprehensive Plan? No

Will the project impact environmental quality of the County? No

Percentage of population served? Unknown

Will the project improve quality of life in the City of Punta Gorda? Yes

Is the project state or federally mandated? No

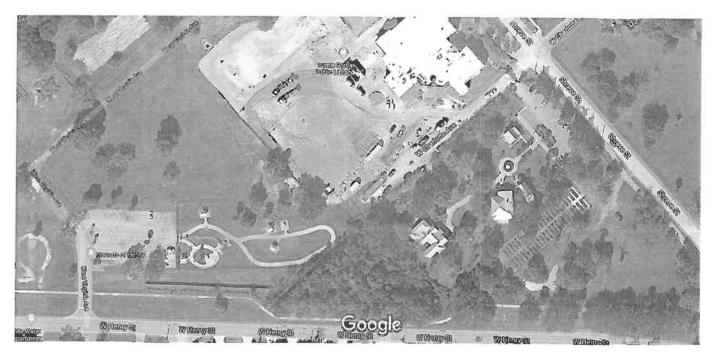


Project Title: History P Acct #: Project Previous Years	ark Maintenance Code: N/A	e / Improvements / R Project Prior Total Cost \$8	rity: High	Goal:			
1. Land Cost: N/A		5. Status of Proje	ct:	Department:			
Acres Front Ft			X Pre	eliminary Estimate Survey in			
Sq Ft Completed  2. Building Construction	on Cost: N/A		Contact Person: Sandy Moon Progress ——Yes Plans in Preparation Project Description:  6. Status of Land Acquisition:				
	Sq. Ft.		Not `	Yet Acquired d			
	Equipme	ent	X Pul No Land Involv	blicly Owned ved			
			Gift				
3. Estimated Costs:			7. Effect of Op	perating Cost (+ or -):			
In Previous CIP \$			\$		Personal Services		
In Present CiP \$ 85,00	0.00		\$		Contractual for		
Engineering \$		-	\$	-	Services Equipment		
Land \$			\$		Other Costs:		
Site		\$					
Improvement \$85,000.0	00	\$					
Construction	\$			Projec	t Justification:		
Landscaping \$			\$		Total		
Equipment		\$					
4. Sources of Financing	j:		8. Effect on inc	come (+ or -):			



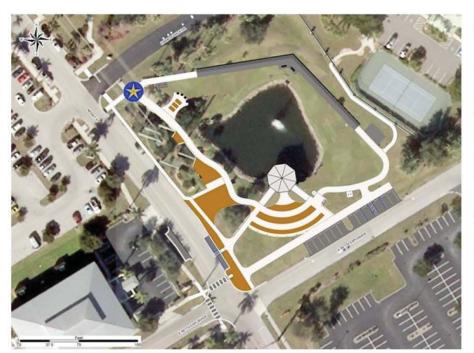
Local TBD	State TBD	Federal TBD	( <del></del>	_ Loss of Taxes	
1st Yr. 2nd Yr.					Gain From Sale of Previous Facility
3rd Yr. 4th Yr.					New Revenues
5th Yr. \$				X No Effect Total	

#### Google Maps



Imagery ©2019 Maxar Technologies, U.S. Geological Survey, Map data ©2019 100 ft

Project Title:	Veteran's Park - S	Shade	Structure(s	s)							
Acct #: TBD					Projec	t Code: TBD	)				
Project Priority Infrastructure Sus City's capital asso	stainability- Maint		and enhance the ipal services.  Goal:  To enhance the usab providing shade to the				-		•		
Previous Years	FY2020	FY	<sup>'</sup> 2021	FY 2	2022	FY 2023		FY 2024	Total Cost		
\$ 0	\$ 0		\$ 0	\$	0	\$50,000		\$ 300,000	\$ 350,000		
	Ft	_	Status of Project:     X					partment: CM/Urban E Intact Person: Joan LeBea Dject Descriptio	u		
Sq. Ft.	Sq. Ft.				6. Status of Land Acquisition:  Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift				Conceptual & Design Engineering  FY 2024:  Manufacturing & installation (cost estimated only pending design and schedule of value)		
	3. Estimated Costs:  In Previous CIP \$ 0 In Present CIP \$ 350,000 Engineering \$ 50,000 Land \$ 50000			7. Effect of Operating Cost (+ or -):  \$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: maintenance			Design & Permitting - \$50,000 Construction - \$ 250,000 Contingency - \$50,000  Total Anticipated Cost \$350,000  UNFUNDED PROJECT				
Construction Landscaping Equipment	\$ \$ \$	_ _	1,00	<u>0</u> Tota	I		To e	pject Justification  nhance the usability of ey events by providing	f the Veteran's Park additional comfort to		
4. Sources of  Local  1st Yr.  2nd Yr.  3rd Yr.  4th Yr.  5th Yr.  TBD	Financing: State Feder TBD TBC TBD TBC	al -	. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	ever	nt participants via shad	e.		







Veteran's Park Shade Structure(s)

Project Title: Trabue Park Improvements										
Acct #: TBD Project Code: TBD										
	<b>/:</b> stainability- Maint ets and quality m		Goal: and enhance the Creating a gateway f				eature at the eastern entry of the City ppearance of the Medical District.			
Previous Years FY2020			2021	FY 2	2022	FY 2023		FY 2024	Total Cost	
\$ 0	\$ 0	;	\$ 0 \$ 250,000			\$ 500,000	00 \$ 500,000 \$ 1,250		\$ 1,250,000	
1. Land Cost:  Acres Front Ft Sq Ft N/A			Status of Project:      X				Department:			
<ul><li>2. Building Construction Cost:</li><li> Sq. Ft.</li><li> Equipment</li><li>N/A</li></ul>			6. Status of Land Acquisition:  Not Yet Acquired Partly Acquired Publicly Owned No Land Involved Gift			Development of conceptual design to best utilize the park property  FY 2022: Design Engineering & Permitting  FY 2023: Construct (cost estimated only pending design and schedule of value)  Design & Permitting - \$250,000 Construction - \$ 900,000 Contingency - \$100,000  Total Anticipated Cost \$1,250,000  UNFUNDED PROJECT  Project Justification: Implementation of the City's Recreation & Open Space Element of the				
3. Estimated Costs:         In Previous CIP       \$ 0         In Present CIP       \$ 1,250,000         Engineering       \$ 250,000         Land       \$         Site       \$         Improvement       \$ 1,000,000         Construction       \$ 0         Landscaping       \$			7. Effect of Operating Cost (+ or -):  \$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: electric, maintenance  \$ Total							
Equipment  4. Sources of  Local  1st Yr. 2nd Yr. 3rd Yr. 4th Yr. TBD TBD TBD	\$ Financing: State Feder  TBD TBC TBD TBC TBD TBC	al -	Effect of	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of ility		nprehensive Plan to eational level of sei		



Trabue Park Improvements

Project Title: South Punta Gorda Park (Firestation II)										
Acct #: TBD Project Code: TBD										
Project Priority Infrastructure Su City's capital ass		ipal services. with the standards ad				service of park facilities in compliance dopted in the City's Recreation and t of the 2040 Comprehensive Plan				
Previous Years	FY2020	ı	FY 2021	FY 2	2022	FY 2023		FY 2024	Total Cost	
\$ 0	\$ 0		\$ 0 \$ 125,000 \$ 750,000			0	\$ 0	\$ 875,000		
1. Land Cost: Acres Front Ft Sq Ft N/A			5. Status of Project:  X Preliminary Estimate Survey in Progress Plans in Preparation Completed					Department:		
2. Building Construction Cost:  Sq. Ft.  Equipment N/A  3. Estimated Costs:			6. Status of Land Acquisition:  Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift  7. Effect of Operating Cost (+ or -):				FY 2021: 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: Design Engineering & Permitting  FY 2023: Construct (cost estimated only pending design and schedule of value)  Design & Permitting - \$125,000 Construction - \$ 650,000			
In Previous CIP         \$         0           In Present CIP         \$         875,000           Engineering         \$         125,000           Land         \$            Site         \$            Improvement         \$            Construction         \$            Landscaping         \$			\$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: Mowing, maintenance, utilities  \$ 5,000 Total			Contingency - \$50,000  Total Anticipated Cost \$825,000  Note: Possibly engineering could be done by City Engineer  UNFUNDED PROJECT  Project Justification:  Implementation of the City's Recreation & Open Space Element of the Comprehensive Plan to				
4. Sources of Financing:  Local State Federal  1st Yr.			8. Effect on income (+ or -):  Loss of Taxes Gain From Sale of			٦.	ide a recreational leve h Punta Gorda Neighl			
2 <sup>nd</sup> Yr	TBD TBC	_	x 	Previ	ous Faci Revenue	lity				



South Punta Gorda Park (Firestation II)

Project Title: Harbory	valk West - A	ea 3							
Acct #: 118-3007-572-6584									
Project Priority: Infrastructure Sustainab City's capital assets and									
Previous FY	′2020	FY 2021	FY 2	2022	FY 2023	FY 20	024 Tota	al Cost	
\$ 90,000					210,000 \$ 750,000 \$ 750,000			800,000	
1. Land Cost:  Acres Front Ft Sq Ft N/A	5. Status of Project:  X Preliminary Estimate Survey in Progress Plans in Preparation Completed				Department:				
2. Building Constru ——— Sq. Ft.  ——— Equipment N/A	6. Status of Land Acquisition:  Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift				FY 2021: Design Harborwalk West construction at Shreve Street from Retta to Linear Park to include 2 foot bridges, decorative lighting and landscaping and on-street parking  FY 2022: Construct  Planning Estimates Only				
3. Estimated Costs: In Previous CIP \$ In Present CIP \$ Engineering \$ Land \$ Site /Const. Srvc. \$ Improvement \$	7. Effect of Operating Cost (+ or -):  \$ Personal Services \$ Contractual for Services \$ Equipment \$ Other Costs: Ongoing mowing, maintenance, and electricity			Design & Permitting - \$150,000 Construction - \$1,500,000 Contingency - \$150,000  Total Anticipated Cost \$1,800,000  Funding \$90,000 Sales Tax (Design) \$1,710,000 UNFUNDED					
Construction \$ _ Landscaping \$ _ Equipment \$ _	\$ <u>11,000</u> Total			Project Justification: A critical link in Punta Gorda Pathways Harborwalk runs along the waterfront and extends from Cooper					
4. Sources of Finan  Local State  1 <sup>st</sup> Yr.  2 <sup>nd</sup> Yr.  3 <sup>rd</sup> Yr.  4 <sup>th</sup> Yr.  TBD  TBD	8. Effect on income (+ or -):  Loss of Taxes Gain From Sale of Previous Facility New Revenues  X No Effect Total			s ale of lity	Street to Fisherman's Village. Punta Gorda Pathways provides access to a variety of destination points as we as a safe route to commercial, retail historic, and downtown areas of Punta Gorda. Completion of the				
5 <sup>th</sup> Yr				Pathways will contribute to the City's urban mobility, and help to create a strong viable community					







Harborwalk West - Area 3



#### **Project Information Sheet**

,
Name of Project: PARK/KAYAK RAMP
Name of Project: PARK/KAYAK RAMP  AT SOUTH PUNTAGORDA PARK (FIRESTATION)  Name of Organization: TEAM PUNTA GURDA
Contact Person: TOM CAVANAUGH
Email address: TCAVAN @ COMCAST, NET
Phone: 041 218 :: 184
Mailing address: C/O TEAM PUNTA GORDA  227 Sullwar Street  227 Sullwar Street  Punta Honda, #1.33950  Need:
227 Sulla 71.33950
Need: NOW MOTURIZED SMALL BOAT ACCESS

Purpose: ACCESS TO KAYAKING TO CANAL SYSTEM

Objectives: ACCESS TO CANAL SYSTEM FOR
KAYAKING

Project Cost Prior Funding:

Project Cost Prior From Sales Tax:

Total Project Cost: 20,000

Project Cost Required New Sales Tax: \$ 20,000

Annual Operating Cost: 2

Will the project impact public health and safety?

Will the project foster economic development and create long-term jobs? NO



Will the project result in decreased, increase costs?	d, or no operation and maintenance (O&M)
costs:	

Will sales tax allow for application of grant funds from another entity?

Will the project enable furtherance of phased projects from previous sales tax extension?

Is this a joint project with another entity?  $W^{\partial}$ 

Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities?  $\sim$ 

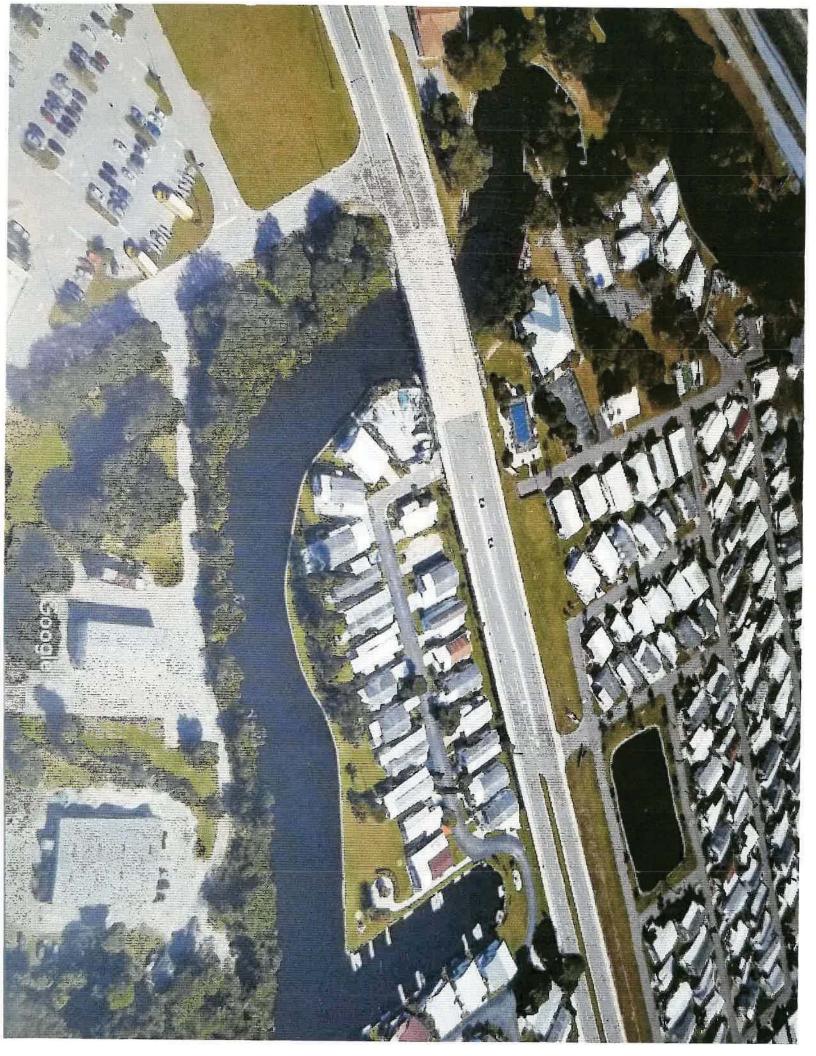
Is the project included Master Plan and/or Comprehensive Plan?  $\sim$   $\delta$ 

Will the project impact environmental quality of the County?  $\slash\hspace{-0.1cm}\nearrow\hspace{-0.1cm}\circlearrowleft$ 

Percentage of population served? 25-49 %

Will the project improve quality of life in the City of Punta Gorda?  $\forall \mathcal{ES}$ 





Project Title:	Shreve Street Tra	il Hea	ıd							
<b>Acct #:</b> 118-	Project Code: SHVTRH									
Project Priority Infrastructure Su City's capital ass						inta Gorda Pathways connecting all a pedestrian/bicycle pathway				
Previous Years FY 2020			Y 2021	FY 2	2022	FY 2023	3	FY 2023	Total Cost	
\$ 200,000 \$ 200,000			\$ 0	\$	0	\$ 0		\$ 0	\$ 400,000	
1. Land Cost:  Acres Front Ft Sq Ft N/A  2. Building Construction Cost: Sq. Ft Sq. Ft Equipment			Status of Project:			Department:				
	N/A		7. Effect of Operating Cost (+ or -):				1	This is a 50/50 matching grant:		
3. Estimated Costs:         In Previous CIP \$ 200,000         In Present CIP \$ 200,000         Engineering \$ 100,000         Land \$ 5         Site \$ 100,000         Improvement \$ 300,000			\$ Personal Services \$ Contractual for Services \$ Equipment \$ 8,500 Other Costs:  Electricity, Water & Wastewater, R&M			\$200,000 1% Sales Tax Funded \$200,000 Unfunded				
Construction Landscaping Equipment	_	\$8,500 Total			Project Justification: Shreve Street trail is a vital link in the Punta Gorda Pathways					
4. Sources of Financing:  Local State Federal  1 <sup>st</sup> Yr. TBD TBD TBD  2 <sup>nd</sup> Yr  3 <sup>rd</sup> Yr  4 <sup>th</sup> Yr  5 <sup>th</sup> Yr			8. Effect on income (+ or -):  Loss of Taxes Gain From Sale of Previous Facility New Revenues  X No Effect Total				system. This trail head will provide amenities which should increase trail utilization & enhance the quality of life.			

Shreve Street Trailhead - Concept Plan



Shreve Street Trail Head

Project Title:	Γrabue Park Impro	vemen	it with Pic	kleball C	ourts				
Acct #: TBD	)				Projec	t Code: TBI	)		
Project Priority Infrastructure Sus City's capital ass				Goal: Complet a park	te the Trabue	Park	connecting neig	hborhoods with	
Previous Years	FY 2020	FY	2021	FY 2	2022	FY 2023		FY 2024	Total Cost
\$0 \$0			\$ 0	\$ 160	0,000	\$ 800,000	0	\$ 800,000	\$ 1,760,000
1. Land Cost: Acres Front Sq Ft	Ft	5.	Status (	Prelimi Survey	<b>ct:</b> nary Est in Progr n Prepar	ess		partment: CM/Urban D ntact Person: Joan LeBea	· ·
1	N/A			Comple	eted			ject Descriptio	n:
Sq. Ft.	nent N/A Costs:	7. 0 0 0 \$	X Effect of	Not Ye Partly / Publich No Lar Gift  of Opera Pers Con Equ O Other	t Acquired Acquired y Owned ad Involve  sonal Se tractual f ipment er Costs:	ed  st (+ or -): rvices for Services	FY 2022: Utilizing the conceptual plan provid FGCU engineering students - Design Engineering & Permitting  FY 2023-2024: Construct - to include but not limite Pickleball Courts (8 total), parking, room facility, sound abatement, stormwater, site furniture, and drair (cost estimated only pending design schedule of value)  Design & Permitting - \$160,000 Construction - \$ 1,400,000 Contingency - \$200,000		
Construction Landscaping Equipment	\$1,600,00 \$	<u>0</u> _ \$	12,00	<u>0</u> Tota	ıl		Project Justification: Implementation of the City's Recrea & Open Space Element of the Comprehensive Plan to provide a		
4. Sources of	Financing:	8.	Effect o	n incon	ne (+ or	-):	recre	eational level of se	
1 <sup>st</sup> Yr	State Feder	al \$	X	Gain Previ		ale of lity	-user:	S.	



Trabue Park Improvements with Pickleball Courts

## 1% SALES TAX FUND - SALES TAX COMMITTEE UPDATE AS SCORED - SIMILAR PROJECTS 1% Sales Tax Infrastructure Projects FY 2020 - FY 2024 (All figures in thousands of dollars)

	(All rigures in triousarius or donars)									
#	Score	Project Code	SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	STATUS OF PROJECT	TOTAL PROJECT COST	1% SALES TAX FUNDING	POSSIBLE OTHER SOURCES OF FUNDING	FUNDS STILL NEEDED	_	ESTIMATE ONGOING COSTS
							Park Impact Fees, % TBD, if			
10	23.57		Connecting Points of Interest (Submitted)		1,804	1,804	available			
							Park Impact Fees, % TBD, if			
26	20.21		Henry Street Property Improvements	Preliminary Estimate	1,250	1,250	available		2022-2024	5

#	Score	Project Code	SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	STATUS OF PROJECT	TOTAL PROJECT COST	1% SALES TAX FUNDING	POSSIBLE OTHER SOURCES OF FUNDING	FUNDS STILL NEEDED	_	ESTIMATE ONGOING COSTS
							Park Impact Fees, up to			
36	17.57		Trabue Park Improvements (no pickleball courts)	Preliminary Estimate	1,250	313 - 1,250	75%, if available		2022-2024	10
							Park Impact Fees, up to			
41	14.36		Trabue Park Improvements (with pickleball courts)	Preliminary Estimate	1,760	440 - 1,760	75%, if available		2022-2024	12

#	Score	Project Code	SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	STATUS OF PROJECT	TOTAL PROJECT COST	1% SALES TAX FUNDING	POSSIBLE OTHER SOURCES OF FUNDING	FUNDS STILL NEEDED	_	ESTIMATE ONGOING COSTS
22	20.86		Henry Street Crosswalk (Submitted)		240	240			2021	
			Sidewalk Connections W. Marion: Bal Harbor to				Transportation Impact Fees,			
30	19.64		Shreve St.	Preliminary Estimate	1,500	1,125 - 1,500	up to 25%, if available		2022-2024	2

#### Connecting Points of Interest (Submitted)



#### **Project Information Sheet**

Name of Project: Connecting City Points of Interest

Name of Organization: Team Punta Gorda/PRWC

Contact Person: Tom

Cavanaugh
Email
address:
tcavan@com
cast.net

Phone: 941-268-0684

Mailing address: c/o Team Punta Gorda 227 Sullivan St. Punta Gorda, Fl 33950

Need: To provide easy accessibility to community points of interest within the City of Punta Gorda while maintaining quality aesthetic appeal.

Purpose: To ensure application of the City Master Plan in a manner that highlights and increases visibility to popular City attractions.

Objectives: To create a "Campus" for the centrally located attractions through connective pathways and attractive Florida flora. The "Campus" includes: The Public Library; History

Park; Community Gardens; Peace River Wildlife Center; Visual Arts Center; Fisherman's Village and the Military Heritage Museum.

Project Cost Prior Funding: \$0

Project Cost Prior From Sales Tax: \$1,804,000

Total Project Cost: \$1,804,000

Project Cost Required New Sales Tax: \$1,804,000

Annual Operating Cost:

Will the project impact public health and safety? Yes

Will the project foster economic development and create long-term jobs? Yes

Will the project result in decreased, increased, or no operation and maintenance (O&M) costs? Increase

Will sales tax allow for application of grant funds from another entity? No



Will the project enable furtherance of phased projects from previous sales tax extension? No

Is this a joint project with another entity? No

Will the project meet a community obligation to serve a special needs segment of the City's population, such as: low-income, aged, or minorities? Yes

Is the project included Master Plan and/or Comprehensive Plan? Yes

Will the project impact environmental quality of the County? No

Percentage of population served? Unsure

Will the project improve quality of life in the City of Punta Gorda? Yes

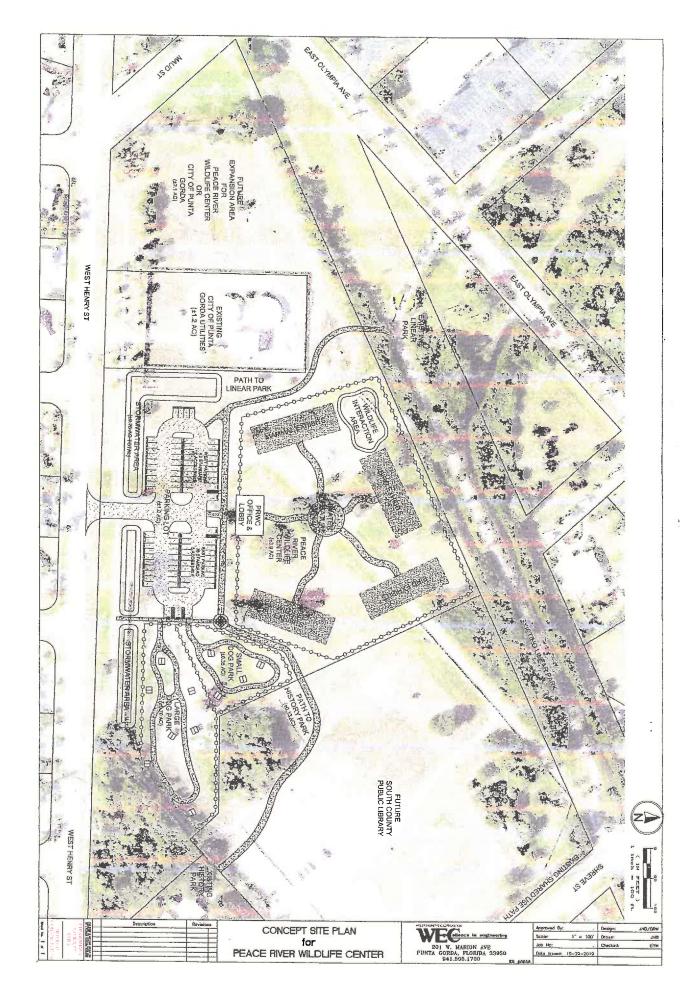
Is the project state or federally mandated? No

Project Title: Acct #:				Project Code: N/A		
Project Priority: Previous Years				Goal: Total Cost	Donartmont	
1. Land Cost:					Department:	
\$0		Acres			Prelii	minary Estimate
	Front Ft	×			Survey in Progress	Contact Person:
		Sq Ft			Plans	s in Preparation
			Completed		Project Descri	ption:
0 D 11 P	0			<ol><li>Status of Land</li></ol>	Acquisition:	
2. Building Cons	truction Co	st:				
		Sq. Ft.		Partly Acquired	Not \	et Acquired
		Equipme	ent	=====	Publi	cly Owned
				No Land Involved		•
				Gift		
				<ol><li>Effect of Opera</li></ol>	ating Cost (+ or	<b>-)</b> :
<ol><li>Estimated Cos</li></ol>	sts:					
n Previous CIP	\$			\$		Personal Services
n Present CIP	\$			\$ \$		Contractual for
	•			•		Services
Engineering	\$ \$			\$ \$		Equipment
₋and	<b>ቅ</b>			<b>&gt;</b>		Other Costs:



Site Improvement		\$ \$			
Construction Landscaping Equipment	\$	\$	\$	Pr	oject Justification: Total
4. Sources of F	inancing:		8. Effect on	income (+ or -):	
Local	State	Federa	ul _		Loss of Taxes
1st Yr.				<del></del>	Gain From Sale of
2nd Yr.					Previous Facility
3rd Yr. 4th Yr.		-	-		New Revenues
5th Yr. \$				Total	No Effect
Ψ				i Ulai	

5. Status of Project:



Project Title:	Henry Street Pro	erty	Improvemen	its					
Acct #: 301	-3004-572-6332				Projec	t Code: Var	ious		
Project Priority	<b>/</b> :				Goal:				
	stainability - Mair ets and quality m		n and enhance the cipal services  Maintain and enhance efficient and effective aesthetic appeal					•	
Previous Years	FY 2020		FY 2021	FY 2	2022 FY 2023			FY 2024	Total Cost
\$ 0	\$ 0		\$ 0	\$ 0 \$ 250,000 \$ 500,000 \$ 5				\$ 500,000	\$ 1,250,000
1. Land Cost: Acres Front Sq Ft			5. Status (	Prelimin Survey	nary Est in Progr n Prepar	ress	Co	partment:  CM/Urban [ ntact Person:  Joan LeBea	au
Sq. Ft.		st:	6. Status (	Not Yes Partly A Publicly	Acquisit Acquired Acquired y Owned Involved	ed I	FY 2020-2021 Gather information and relevant data to create a conceptua plan in coordination with proposed development plan involveace River Wildlife Center relocation to this site. This will include modifications to the Hounds on Henry Dog Park an connections to Linear Park, History Park, History Park Community Garden and the Library.  FY 2022 Design engineering to include elements proposed in the conceptual plan.		
3. Estimated In Previous CIP In Present CIP Engineering Land Site/Const. Serv Improvement	\$ 1,250,00 \$ 250,00 \$		7. Effect o \$ \$ \$ \$ \$ 5,000	Pers Conf Equi Othe	sonal Sei tractual f pment er Costs:	rvices for Services	FY 2023-2024 Phase approach for construction (cost estimated only page of the property of the property of the property of the page of the property of the page of		
Construction Landscaping Equipment	\$1,000,00 \$ \$	00	\$5,000	<u>0</u> Tota	I		In cor	pject Justification  mpliance with the City's  e Element of the 2040 C  roject builds on the Pun	Recreation and Open Comprehensive Plan
4. Sources of  Local  1st Yr.  2nd Yr.  3rd Yr.  4th Yr.  5th Yr.  TBD  TBD	State Feder TBD TBD TBD TBD TBD TBD	-	8. Effect o	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	sale of	this project builds on the Punta Gorda Pathway theme and increases economic viability and stainability through the connection of important pedestrian components and public space, which serves both the local residents and visitors to community.		

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



W HENRY SITE 28.3 Total Acreage\*

\*All acreage figures are derived from GIS Data and are not survey data

Henry Street Property Improvements

Project Title:	Гrabue Park Impr	ovemer	nts						
Acct #: TBD	)				Projec	t Code: TBI	)		
Project Priority Infrastructure Sus City's capital ass							re at the eastern or rance of the Med		
Previous Years	FY2020	FY	2021	FY 2	2022	FY 2023		FY 2024	Total Cost
\$0 \$0			\$ 0	\$ 250	0,000	\$ 500,000	0	\$ 500,000	\$ 1,250,000
1. Land Cost:  Acres Front Ft Sq Ft N/A  2. Building Construction Cost:			Status of Project:      X				Co Pro		on:
Sq. Ft.	Building Construction Cost:  Sq. Ft.  Equipment  N/A			6. Status of Land Acquisition:  Not Yet Acquired Partly Acquired X Publicly Owned No Land Involved Gift			Development of conceptual design to best utilize the park property  FY 2022: Design Engineering & Permitting  FY 2023: Construct (cost estimated only pending		
3. Estimated In Previous CIP In Present CIP Engineering Land Site Improvement Construction Landscaping Equipment		0 00 \$ 00 \$ \$	10,000	Project Justification:  Implementation of the City's			250,000 0 \$1,250,000 n: City's Recreation &		
4. Sources of  Local  1st Yr.  2nd Yr.  3rd Yr.  4th Yr.  5th Yr.  TBD		ral -	X	Loss Gain Previ	of Taxes From Sa ous Faci Revenue	s ale of ility		nprehensive Plan to eational level of ser	



Trabue Park Improvements

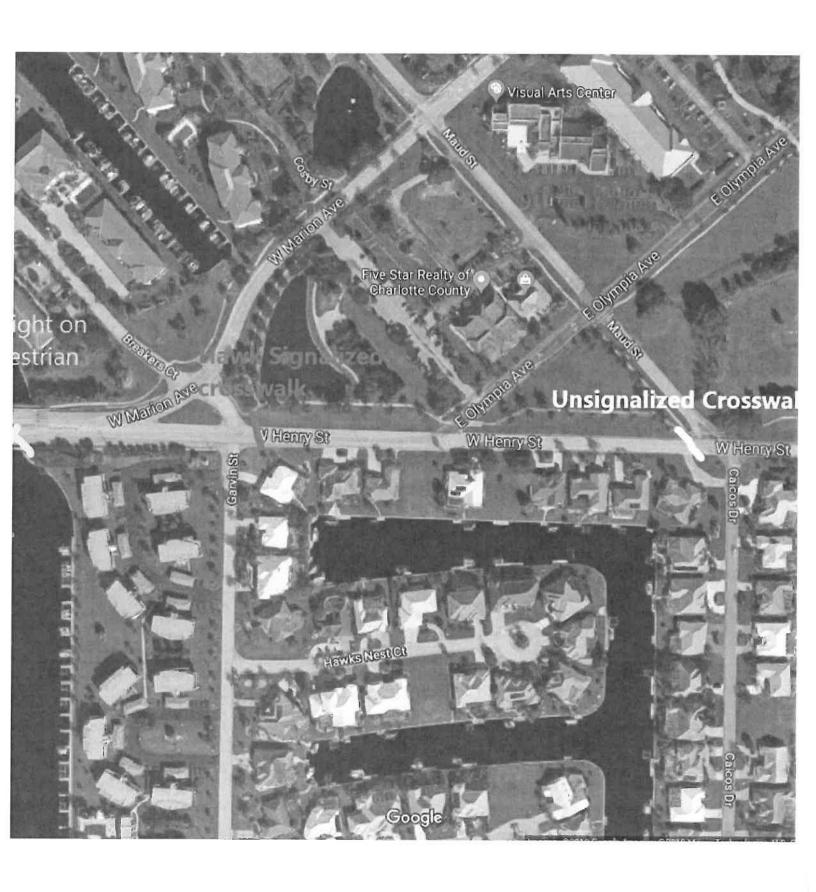
Project Title:	Γrabue Park Impro	vemen	it with Pic	kleball C	ourts				
Acct #: TBD	)				Projec	t Code: TBI	)		
Project Priority Infrastructure Sus City's capital ass				Goal: Complet a park	te the Trabue	Park	connecting neig	hborhoods with	
Previous Years	FY 2020	FY	2021	FY 2	2022	FY 2023		FY 2024	Total Cost
\$0 \$0			\$ 0	\$ 160	0,000	\$ 800,000	0	\$ 800,000	\$ 1,760,000
1. Land Cost: Acres Front Sq Ft	Ft	5.	Status (	Prelimi Survey	<b>ct:</b> nary Est in Progr n Prepar	ess		partment: CM/Urban D ntact Person: Joan LeBea	· ·
1	N/A			Comple	eted			ject Descriptio	n:
Sq. Ft.	nent N/A Costs:	7. 0 0 0 \$	X Effect of	Not Ye Partly / Publich No Lar Gift  of Opera Pers Con Equ O Other	t Acquired Acquired y Owned ad Involve  sonal Se tractual f ipment er Costs:	ed  st (+ or -): rvices for Services	FY 2022: Utilizing the conceptual plan provid FGCU engineering students - Design Engineering & Permitting  FY 2023-2024: Construct - to include but not limite Pickleball Courts (8 total), parking, room facility, sound abatement, stormwater, site furniture, and drair (cost estimated only pending design schedule of value)  Design & Permitting - \$160,000 Construction - \$ 1,400,000 Contingency - \$200,000		
Construction Landscaping Equipment	\$1,600,00 \$	<u>0</u> _ \$	12,00	<u>0</u> Tota	ıl		Project Justification: Implementation of the City's Recrea & Open Space Element of the Comprehensive Plan to provide a		
4. Sources of	Financing:	8.	Effect o	n incon	ne (+ or	-):	recre	eational level of se	
1 <sup>st</sup> Yr	State Feder	al \$	X	Gain Previ		ale of lity	-user:	S.	



Trabue Park Improvements with Pickleball Courts

Project Title:	Henry Street Cro	sswalks (Sub	mitted)						
Acct #:			-	Project C	ode:				
Project Priori	ife, and	Goal: Provide safe pedestrian and cyclist crossing points to popular dining and recreation, expanding access and reducing vehicular traffic near Fisherman's Village							
Previous Years	FY 2020	FY 2021	FY 2022	2022 FY 2023 FY 2024			Total Cost		
		\$240,000							
Acres	1. Land Cost:  Acres Front Ft		Status of Project:     Preliminary Estimate     Survey in Progress				partment:		
2. Building 6 Sq. Fi Equip  3. Estimated	Construction Cosment  Costs:	7. Effect	of Land Not Ye Partly / Publich No Lan	in Preparati eted  Acquisition at Acquired Acquired y Owned and Involved	on:	Project Description:  1- Install a "Hawk" Signalized crosswalk from near the SE corner of Garvin and Henry connecting to the adjacent sidewalk at the NE corner of Breakers Ct. and Henry St.  2 - Install a non-signalized standard crosswalk from near the SW Corner of Caicos and Henry to the adjacent sidewalk at the NW corner of Henry and			
In Previous CIP In Present CIP Engineering Land Site Improvement Construction Landscaping	\$ 240,000 \$ 50,000 \$ \$ \$ 20,00	\$ \$ \$ \$ \$	Con Equi	sonal Servio tractual for ipment er Costs:		Maud St.  3 - Install a flashing beacon light at the top of the bridge on Marion St. just before Garvin St. visible east bound wit signage "Slow Pedestrian Crossing Ahead."  Project Justification: This project will improve the safety and quality of			
Equipment  4. Sources of	\$ 170,000	<u> </u>		ne (+ or -):	···-	life for i Lewis C	residents from Henry ircle to Exuma Ct by p	Street side streets from roviding safe crossing	
Local  1 <sup>st</sup> Yr  2 <sup>nd</sup> Yr  3 <sup>rd</sup> Yr  4 <sup>th</sup> Yr  5 <sup>th</sup> Yr	State Federa		Loss Gain Previ	of Taxes From Sale ous Facility Revenues	of	points from the South side of Henry street for pedestrians and cyclists to access popular di shopping and recreation areas at/near Fishe Village. There is an absence of sidewalk and crosswalks on this pedestrian and cyclist heaft will also provide an environmental impact improved access leading to a reduction in vetraffic in the area. It will also serve special ne providing safe access for low-income resider without vehicles and the disabled.			

<sup>\*</sup> FUNDING SOURCES (SEE PAGE 8.05)



Project Title:	Sidewalk Connec	tions W. Marion	ı: Bal Harbor	to Sh	reve St.				
Acct #: TBD	)		Pr	oject	t Code: TBD	)			
improvem convenier						nake v	ctions & intersec walking & biking in this area.		
Previous Years	FY2020	FY 2021	FY 2022	2	FY 2023		FY 2024	Total Cost	
\$ 0	\$ 0	\$ 0	\$500,00	0	\$500,000	)	\$500,000	\$ 1,500,000	
Acres	1. Land Cost:       5. Status of Project         Acres       X Prelim         Front Ft       \$150,000         Sq Ft       Plans         Comp			Progr epar	ess	Coi	partment:	ıu	
Sq. Ft	. Building Construction Cost:  Sq. Ft.  Equipment  N/A  Gir			d Acquisition: et Acquired Acquired cly Owned and Involved etting Cost (+ or -):			FY 2021: Design preliminary concept plan for a sidewalk replacement and intersection treatments along the South side of W Marion Ave. from Bal Harbor to W Henry St., and W Henry St. to Shreve St.  FY 2023: Design Engineering & Permitting Land/Easement acquisition(s)  FY 2024: Construct (cost estimated only pending design and		
In Previous CIF In Present CIP Engineering Land Site Improvement Construction Landscaping	\$ 1,500,000 \$ 350,000 \$ 150,000 \$ 1,000,000 \$ \$	\$ 1,500	\$ Personal Services \$ Contractual for Services \$ Equipment \$ 1,500 Other Costs: Maintenance  Schedule of value)  Design & Permitting - \$ Land/Easements - \$150 Construction - \$ 200,00 Contingency - \$800,000 Total Anticipated Cost  Project Justification			n & Permitting - \$350,000 Easements - \$150,000 ruction - \$ 200,000 rigency - \$800,000 Anticipated Cost \$1,500,00  ject Justification mentation of the City's Trail	1: nsportation Element of the		
Equipment  4. Sources of			on income (		<u>,                                      </u>	2040 Comprehensive Plan to provide a level of service for all users by enhancing pedestrian safety and connectivity. This project is intended to create better and safer connections between the Punta Gorda Isles neighborhood and the Historic District within the Fishermen's Village			
1st Yr	State Federa  TBD TBD TBD TBD TBD TBD	  \$	Loss of T Gain Fro Previous New Rev No Effec Total	m Sa Facil renue	le of lity	area.			



Sidewalk Connections W. Marion: Bal Harbor to Shreve St.

#### WORKSHOP CITY OF PUNTA GORDA 2/24/2020

Print

New Business\*

Title:	Development of Project Ranking Process
Funds:	If a 6 year cycle is used, it is estimated that there will be 14.7 million dollars available to fund projects. (2.45 million per year). City Council may entertain placing funding of up to 15% (2,205,000) for economic development on the ballot. This leaves 12,495,000 for allocation. Staff recommends creating a tier II of projects in the event that additional revenue is received or a higher ranked project needs to be delayed for a substantial amount of time.
Recommended Action:	Committee determine process for making their final rankings.
Summary:	Discussion to be held about process moving forward. Suggestions/consideration factors submitted include:
	1) Each committee member select their top 5 and then look for commonalities
	2) Consider return on investment of each project
	3) Consider affordability
	4) Is the project likely to proceed, irrespective of Sales Tax
	5) Should this project proceed without the benefit of Sales Tax
	6) Could this project proceed with the benefit of Sales Tx
Department/Division:	
EXHIBITS:	
No Exhibits Available	

#### WORKSHOP CITY OF PUNTA GORDA 2/24/2020

	Print
-	

3 T	$\mathbf{r}$	•		
New	R	10 111	000	ጥ
INCW	D	иош	CO.	

Title: Focus Group Discussion & Ranking Recommendations

Funds:

Recommended Action: Create slate of project to recommend to the City of Punta Gorda

City Council

Summary: If time is still available in the meeting (scheduled until 3 p.m.),

using agreed upon process in previous agenda item, committee will begin and possibly conclude deliberations on recommended

Sales Tax Projects.

Department/Division:

#### **EXHIBITS:**

No Exhibits Available