



**Workshop**  
**CITY OF PUNTA GORDA, FLORIDA**  
**NOVEMBER 18, 2019, 9:00 AM**  
**CHARLOTTE HARBOR EVENTS AND CONFERENCE CENTER**  
**CITY OF PUNTA GORDA 1% SALES TAX COMMITTEE MEETING**

*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.*

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**9:00 AM - CALL TO ORDER**

**I. WORKSHOP TOPICS**

- A. Citizen Comments**
- B. Approval of October Meeting Minutes**
- C. Sales Tax Action Item Register November**
- D. November Projects for Review**

**II. STAFF COMMENTS**

**III. COUNCIL MEMBER COMMENTS**

**IV. CITIZENS' COMMENTS**

**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](mailto:humres@pgorda.us) at least two (2) calendars days prior to the meeting.

WORKSHOP  
CITY OF PUNTA GORDA  
11/18/2019

 Print

CALL TO  
ORDER/ANNOUNCEMENTS

Title: Call to Order

Funds:

Recommended Action:

Summary:

Department/Division:

<b>EXHIBITS:</b>
No Exhibits Available

WORKSHOP  
CITY OF PUNTA GORDA  
11/18/2019

 Print

New Business\*

Title: Approval of October Meeting Minutes

Funds:

Recommended Action: Approval

Summary: The October minutes are attached for committee review.

Department/Division:

<b>EXHIBITS:</b>
1. <a href="#">October Meeting Minuts</a>

**CITY OF PUNTA GORDA, FLORIDA  
LOCAL OPTION SALES TAX COMMITTEE MEETING MINUTES  
CHARLOTTE HARBOR EVENT CENTER  
WEDNESDAY, OCTOBER 30, 2019 1:00 P.M.**

**MEMBERS PRESENT:** Mary Boeringer, Burnt Store Isles; 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; John Miller, Punta Gorda Isles Civic Association; Gene Murtha, History Center; John Peterman, District 1; Don Sabatini, District 4; Jim Sanders, Economic Development Partnership; Bob Sifrit, Historic District Homeowners Association; Robert Toth, Seminole Lakes; John Welsh, Boaters Alliance; John Wright, Punta Gorda Chamber

**MEMBERS ABSENT:** Julia Bowser, District 3

**CITY EMPLOYEES PRESENT:** Debby Carey, City Councilmember; City Manager Howard Kunik; Melissa Reichert, Communications Manager; Kristin Simeone, Finance Director; Pam Davis, Police Chief; Ray Briggs, Fire Chief; Mitchell Austin, Chief Planner; Mark Gering, City Engineer

**CALL TO ORDER/ANNOUNCEMENTS**

- Ms. Melissa Reichert, Communications Manager, confirmed there were no public comments at this time. She then requested members' feedback on the action register provided by Mr. Sabatini.
- Messrs. Sifrit and Cavanaugh spoke in favor of the action register.
- Mr. Murtha commented an action register was not needed, opining the minutes were sufficient.
- Discussion ensued, with consensus of members to include an action register going forward.

**WORKSHOP TOPICS**

- A. Minutes
  - Ms. Gaylord MOVED, Mr. Wright SECONDED approval of the September 30, 2019 minutes. MOTION CARRIED UNANIMOUSLY.
- B. Sales Tax Projects from 2015 Election
  - Ms. Reichert drew attention to the sales tax projects list previously requested, asking members for their comments.
  - Mr. Miller confirmed additional projects would be reviewed at the November 18, 2019 meeting.

- Mr. Cavanaugh announced Team Punta Gorda would submit three projects for consideration prior to the deadline for public suggestions.
- Mr. Sifrit inquired when members would receive material regarding projects suggested by the public.
- Ms. Reichert replied material on those projects should be ready by December 15, 2019.

C. October Projects

- Mr. Mitchell Austin, Urban Design Planner, Mr. Mark Gering, City Engineer, Ms. Pam Davis, Police Chief, and Mr. Ray Briggs, Fire Chief, then proceeded with presentations on proposed local sales tax program projects.

**Bayfront Activity Center**

- Would rehabilitate interior and exterior of structure and address Americans with Disability Act (ADA) compliance issues. Historic grant funding possible. Tenant participation in improvements possible. Operating costs expected to remain the same or decrease. Design work likely to be contracted separately. All work to meet current hurricane codes.
- Project's alignment with the scoring criteria reviewed.
- Mr. Miller inquired as to the impact of the Federal Emergency Management Agency's 50% rule.
- Mr. Austin replied certain exterior improvements, particularly architectural enhancements, included in the estimate would not be considered under the 50% rule.
- Mr. Welsh inquired as to the inclusion of air conditioning repairs, stating the building's air conditioning system required work.
- Mr. Austin replied he was unaware of any such issues, stating he would investigate same.
- Mr. Toth noted the program would not be voted on until November 2020, inquiring as to how the expenditures could be denoted in 2020.
- Mr. Austin replied staff had completed the project's Capital Improvement Sheet pursuant to City Council's direction, acknowledging the project was not yet funded.
- Ms. Gaylord confirmed funds denoted in 2020 should cover the project's costs if it proceeded in 2021.
- Scoring sheets completed.

**Henry Street Sidewalk**

- Would fill sidewalk network gap on Henry Street between US 41 and Shreve Street. Drainage work related to swales and connection to a tidal water body included.
- Project's alignment with the scoring criteria reviewed.
- Ms. Gaylord questioned if all sidewalk would be installed on one side of the roadway.

- Mr. Austin replied same would depend on drainage conditions, explaining crosswalks would be installed at Lemon Street and McGregor Street.
- Discussion ensued regarding installation of sidewalks related to new commercial and multi-family development.
- Mr. Cavanaugh confirmed drainage conditions might prevent installation of sidewalk along certain portions of Henry Street.
- Ms. Gaylord stated this project would impact a large residential population.
- Mr. Wright confirmed this project was a City Council priority.
- Scoring sheets completed.

### **Freeman House Assessment and Renovations**

- Registered on National Register of Historic Places. Would fund historic building evaluation and related renovations. Historic grant funding possible for evaluation and construction. Tenant participation in improvements possible. Construction estimate produced by Public Works' staff based on the structure's known condition. Roof last evaluated in 2015. Evaluation costs based on City Hall's historic building evaluation.
- Project's alignment with the scoring criteria reviewed.
- Mr. Murtha opined the building had not been adequately maintained over the years, suggesting operating costs should be determined for its maintenance.
- Mr. Wright inquired as to the project's prioritization.
- Ms. Kristin Simeone, Finance Director, stated replied projects submitted were unfunded and years were identified for desired implementation if funding became available.
- Mr. Wright inquired when sales tax funds would become available.
- Ms. Simeone replied funds would be disbursed monthly beginning in January 2020.
- City Manager Kunik explained the Freeman House was gifted to the City by the Charlotte Community Foundation, noting it was previously located adjacent to the Bayfront Punta Gorda campus. He recalled it was relocated around 2005 or 2006, noting the City had paid for relocation and renovation with sales tax funds. He concluded by commenting favorably on the historic structure.
- Scoring sheets completed.

### **Historic District Infrastructure**

- Based on analysis conducted by ISS Engineering. Would address sidewalk gaps, street lighting and drainage. Promoted public safety. Grant funding not anticipated. Joint participation not anticipated. Would directly benefit special-needs populations, particularly low- to moderate-income and minority populations. Additional operating costs related to drainage, sidewalk and lighting anticipated.
- Project's alignment with the scoring criteria reviewed.

- Ms. Gaylord inquired as to how this project related to the Historic District Street Lights Project.
- Mr. Austin replied one concerned the east side of the Historic District and the other was for the west side.
- Mr. Cavanaugh confirmed the Punta Gorda Housing Authority would not be responsible for any of the project costs.
- Mr. Murtha questioned if different levels of priority were given to the sidewalk, lighting and drainage portions of the project.
- Mr. Austin replied a prioritization schedule had been developed to implement the project over time, explaining the different portions were interrelated.
- Mr. Miller inquired if additional detail was available regarding this project.
- Mr. Austin replied affirmatively, offering to provide the report to members.
- Mr. Sifrit questioned if members desired to discuss projects as a group.
- Discussion ensued with Ms. Reichert explaining projects would be discussed in greater detail when the Committee began prioritization of same.
- Mr. Peterman noted Dover Kohl had identified the area east of US 41 as having affordable housing, questioning if the project would increase property values.
- Mr. Austin replied property values in the area had increased significantly, opining the Citywide Master Plan had examined how to balance land value and development opportunities.
- Scoring sheets completed.

#### **Park & Facility Signs to Reflect New Brand**

- Continuation of previous project. Would rehabilitate remainder of existing outdoor decorative signage to match current City branding. No grant funds available. Joint participation not anticipated. No special-needs populations served. Same materials to be used as existing signage.
- Project's alignment with the scoring criteria reviewed.
- Ms. Gaylord inquired as to the lifespan of the signs.
- Mr. Austin replied the existing aluminum signage was in good condition and would last for some time.
- Ms. Gaylord suggested the signs be replaced as they aged.
- Mr. Austin replied contractors were unlikely to rehabilitate and install one sign, noting the City had a difficult time procuring bids for the initial project due to its limited size.
- Mr. Murtha spoke in favor of cohesive City branding, opining the estimated cost was minimal.

- Ms. Gaylord inquired if the Trabue Park sign mentioned in a footnote would be paid for with funds from the Fishermen's Village settlement.
- Mr. Austin replied he believed so.
- Scoring sheets completed.

### **Harborwalk- US 41 NB Bridge Underpass Improvements**

- Widening of existing, narrower than standard Harborwalk path addition of lighting similar to that installed at US 41 Southbound underpass. Relatively high project cost for small area due to construction constraints caused by the bridge height. Florida Department of Transportation (FDOT) grant funding or joint participation possible. No special-needs populations directly served.
- Project's alignment with the scoring criteria reviewed.
- Ms. Gaylord commented the path was heavily used by both cyclists and pedestrians and served individuals with special needs, noting the narrowed pathway might not be safe for individuals using assistive devices such as walkers or wheelchairs.
- Mr. Mark Gering, City Engineer, explained FDOT had previously limited the sidewalk to no more than 10 feet in width. He then noted a Submerged Land Lease would be required from the State.
- Mr. Murtha confirmed staff desired to widen the path to 12 feet.
- Scoring sheets completed.

### **Harborwalk - Laishley Park Marriage Point**

- Discussed but not funded during creation of previous sales tax program. Would redesign hardscape, correct existing ADA issues and add a gazebo along northeastern portion of Harborwalk. Environmental conditions would be considered during selection of construction materials. Signage regarding park rentals would be installed.
- Project's alignment with the scoring criteria reviewed.
- Ms. Simeone noted this project was approved for funding in the previous sales tax program; however, same was unfunded when the Veteran's Park project was determined to be a higher priority.
- Mr. Miller inquired as to the ADA compliance issues.
- Mr. Austin replied the City's ADA Transition identified ADA-compliance issues at this location.
- Scoring sheets completed.

### **Historic District Street Lights**

- Project related to area west of US 41. Would install decorative streetlights at strategic locations; certain areas in the district already had such lighting. Grant funding not anticipated.

- Project's alignment with the scoring criteria reviewed.
- Scoring sheets completed.

### **Alligator Creek – US 41 Pedestrian Bridge II**

- Related to existing gap in US 41 Multi-Use Recreational Trail (MURT). FDOT participation anticipated with \$290,000 identified for engineering and design of project in Fiscal Year 2024/2025. FDOT typically funded construction two years following engineering and design. City might be required to match FDOT's funds.
- Project's alignment with the scoring criteria reviewed.
- Mr. Welsh confirmed FDOT's funds would be provided toward the end of the sales tax program.
- Ms. Gaylord inquired as to a footnote regarding widening the roadway.
- Mr. Austin replied Charlotte County's Long-Range Transportation Plan (LRTP) had noted US 41 would require widening to six lanes to the Burnt Store Road intersection. He noted the LRTP extended through 2040, and the widening might not occur.
- Scoring sheets completed.

### **Public Safety Building Expansion**

- Current structure no longer adequate for level of service provided by Police Department and Fire Department due to growth of the City; additional space required for personnel and storage of records. Continued service level growth would be hindered by current structure. Grant funding not anticipated. Special-needs populations served. Plans included expansion of the rear of the building and rehabilitation of the current facilities. Certain departmental programs constrained by the current facilities.
- Project's alignment with the scoring criteria reviewed.
- Mr. Miller confirmed additional detail could be provided in the future.
- Mr. Sabatini confirmed the project presented this date had been scaled back.
- Mr. Wright questioned if the Police and Fire Departments preferred to remain in their current location.
- Ms. Davis and Mr. Briggs replied the current location allowed for prompt response times.
- Ms. Maher inquired how long the departments could remain at their current location if the project was funded.
- Mr. Briggs replied ten to fifteen years.
- Ms. Gaylord confirmed cost estimates were current, questioning if a buffer had been included to account for increasing construction costs.
- Mr. Gering stated he could not predict whether construction costs would increase or decrease, noting planners often anticipated a 5% increase in costs.

- Mr. Cavanaugh opined the project was beneficial; however, he believed additional avenues of funding should be investigated, such as impact fees.
- Ms. Simeone replied impact fees for public safety had not yet been established; therefore, funds had not accumulated for this type of growth. She explained the consultant studying impact fees would provide a draft impact fee schedule for City Council's consideration, explaining staff did not yet know what impact fee for public safety would be set. She noted such fees could only be used for the portion of the project related to new growth.
- Mr. Miller questioned if staff had calculated the amount of funds generated if the highest fee schedule were selected.
- Ms. Simeone replied fees related to public safety would generate approximately \$3 million dollars over ten years.
- Mr. Wright questioned if the building might become solely a Police Department or Fire Department with a separate building constructed for the other department.
- Mr. Briggs replied the City did not currently own suitable property for such a plan.
- Scoring sheets completed.
- Ms. Gaylord inquired if any projects were slated for later in the sales tax program.
- Ms. Simeone replied projected dates might be adjusted as funding was not available.
- Ms. Gaylord questioned if years should be considered during prioritization.
- Ms. Reichert replied prioritization would be discussed at a future meeting.

D. Complete Count Committee

- Ms. Reichert confirmed Councilmember Carey and Mr. Murtha were interested in participating in Charlotte County's Complete Count Committee. She noted residents would also be offered an opportunity to participate.

**STAFF COMMENTS**

- Mr. Gering explained scheduling of projects would account for all aspects of the projects, availability of funding and staff time.
- Mr. Cavanaugh inquired as to improvement of a boat ramp at the Bayfront Activity Center.
- Mr. Gering replied the ramp had been constructed circa 2010, explaining constraints related to the ramp's location and permitting had limited same to hand-launches.
- Mr. Welsh questioned if the ramp would become a motor-launch ramp.
- Mr. Gering replied he had not heard any discussion of pursuing such a change.

**MEMBER COMMENTS**

- Mr. Sabatini remarked conversations sometimes focused on details not pertinent to the Committee's task.

- Mr. Cavanaugh inquired if additional meetings might be required.
- Ms. Reichert replied additional meetings could be scheduled if necessary.
- Ms. Gaylord suggested an additional meeting be scheduled tentatively for February 2020 to ensure members would be available.

**CITIZENS' COMMENTS**

- Ms. Julie Jackson, President of Learn to Sail, expressed concern regarding the slipperiness of the boat ramp at the Bayfront Activity Center, noting several volunteers had slipped.
- Ms. Reichert requested members submit their score sheets prior to leaving.

**ADJOURNMENT**

- The meeting was adjourned at 2:28 p.m.

\_\_\_\_\_  
Communications Manager

\_\_\_\_\_  
Recording Secretary

WORKSHOP  
CITY OF PUNTA GORDA  
11/18/2019

 Print

New Business\*

Title: Sales Tax Action Item Register November

Funds:

Recommended Action: Review by committee

Summary: Sales Tax Action Register tracks the items that require follow up from each of the City of Punta Gorda 1% Sales Tax Committee meetings.

Department/Division:

<b>EXHIBITS:</b>
1. <a href="#">Sales Tax Action Register for November Meeting</a>



**Completed Action Items**

	<b>Date</b>	<b>Description</b>	<b>Asked</b>	<b>Action Party</b>	<b>Due/Status</b>
8-30	10-30	Action Item Register was emailed to all members and discussed at 10/30 meeting	Sabatini	Sabatini	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

WORKSHOP  
CITY OF PUNTA GORDA  
11/18/2019

 Print

New Business\*

Title: November Projects for Review

Funds:

Recommended Action: The committee is asked to score the projects based on the established criteria.

Summary: Potential 1% Sales Tax Projects for review by the committee. One example scoring sheet is attached. Committee members will be provided with packet of scoring sheets at the meeting.

Department/Division:

<b>EXHIBITS:</b>
1. <a href="#">Unfunded Potential Sales Tax Projects</a>
2. <a href="#">Scoring Sheet</a>

**1% SALES TAX FUND - SALES TAX COMMITTEE - November Meeting**  
**1% Sales Tax Infrastructure Projects**  
**FY 2020 - FY 2024**  
**(All figures in thousands of dollars)**

#	SOURCE OF FUNDING UNIDENTIFIED PROJECT IDENTIFICATION	STATUS OF PROJECT	ESTIMATE PROJECT COST	REQUESTED SALES TAX FUNDING	POSSIBLE OTHER SOURCES OF FUNDING	YEARS NEEDED	ESTIMATE ONGOING COSTS
1	Trabue Park Improvements	Preliminary Estimate	1,250	313 - 1,250	Park Impact Fees, up to 75%, if available	2022-2024	10
2	Harborwalk East - Phase II	Preliminary Estimate	1,000	500 - 1,000	Transportation Impact Fees, up to 50%, if available. City will also look for environmental grants	2023-2024	5
3	Complete Street - US 17 Improvements	Preliminary Estimate	3,000	0 - 3,000	Possible Grant	2023-2024	5
4	Sidwalk Enhancements - Tropicana & Marion	Preliminary Estimate	300	300		2023-2024	2
5	Complete Street - Royal Poinciana Improvements	Preliminary Estimate	2,500	2,500		2022-2023	5
6	South Punta Gorda Park (Firestation II)	Preliminary Estimate	875	525 - 875	Park Impact Fees, up to 40%, if available	2022-2023	5
7	Historic Interpretation Markers - Historic District	Preliminary Estimate	375	375		2022-2033	2
8	Historic City Hall Improvements	Preliminary Estimate	3,500	3,500	City will pursue grant funding	2021-2024	3
9	Henry Street Property Improvements	Preliminary Estimate	1,250	1,250	Park Impact Fees, % TBD, if available	2022-2024	5
10	Veteran's Park - Shade Structure(s)	Preliminary Estimate	300	300	Partnership/ Donation	2023-2024	1
11	Bicycle Capital Improvement Program	Preliminary Estimate	1,200	1,200		2022-2027	3
	<b>PROJECT CATEGORY - TOTALS</b>		<b>15,550</b>	<b>10,763-15,550</b>			<b>46</b>



# Capital Improvements Program



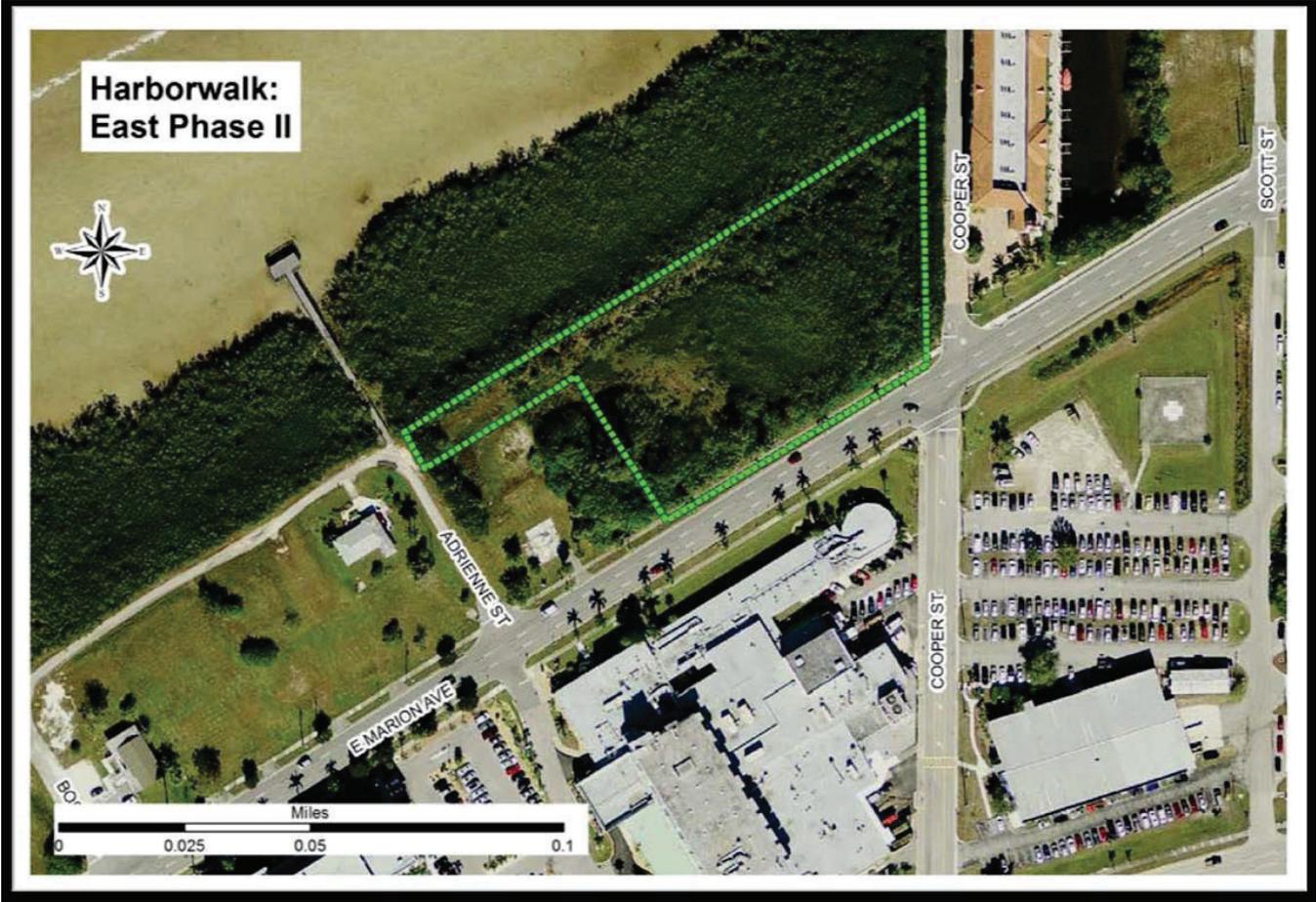
## Trabue Park Improvements

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Harborwalk East - Phase II																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway.																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 800,000	\$ 1,000,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY2023: Design Engineering, includes environmental and permitting, Harborwalk from Adrienne Avenue to Cooper Street to include landscape, decorative lighting and wayfinding signage; approximately 700 feet. FY2024: Construct (cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    1,000,000 Engineering        \$        200,000 Land                 \$ _____ Site                  \$ _____ Improvement       \$        800,000 Construction      \$ _____ Landscaping        \$ _____ Equipment          \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    5,000 Other Costs: Mowing, electric, irrigation  \$    5,000 Total			Design & Permitting - \$200,000 Construction - \$ 750,000 Contingency - \$50,000 <hr/> Total Anticipated Cost    \$1,000,000  Note: City is looking for environmental grants to supplement funding																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> A critical link to complete a gap between the 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.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

\* FUNDING SOURCES (SEE PAGE 8.05)

# Capital Improvements Program



Harborwalk East - Phase II

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Complete Street - US 17 Improvements																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 0	\$ 360,000	\$ 2,640,000	\$ 3,000,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022: FDOT pre-design and environmental studies  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)																									
<b>3. Estimated Costs:</b>  In Previous CIP    \$ _____ 0 In Present CIP    \$    3,000,000 Engineering        \$    360,000 Land                \$ _____ Site                 \$ _____ Improvement      \$ _____ Construction      \$    2,640,000 Landscaping       \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b>  \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    5,000 Other Costs: maintenance, landscape  \$    5,000 Total			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.																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> A continuation of the Punta Gorda Pathways Project creating a safer walking and biking environment while spurring private investment into key growth area of East Punta Gorda.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvement Program



Complete Streets - US 17 Improvements

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Sidewalk Enhancements - Tropicana & Marion						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> Enhance and upgrade transportation facilities that make walking and biking safe, convenient and attractive within the PGI neighborhood.		
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 250,000	\$ 300,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022: Design preliminary concept plan for a sidewalk extension from Marion Ave to Hibiscus and enhance the appearance of a City owned lift station property FY 2023: Design Engineering & Permitting FY 2024: Construct (cost estimated only pending design and schedule of value)	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 300,000 Engineering \$ _____ 50,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 250,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 1,500 Other Costs: Maintenance, irrigation  \$ _____ 1,500 Total			Design & Permitting - \$50,000 Construction - \$ 200,000 Contingency - \$50,000 <hr/> Total Anticipated Cost \$300,000  UNFUNDED PROJECT	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. _____ 4 <sup>th</sup> Yr. _____ TBD _____ TBD 5 <sup>th</sup> Yr. _____ TBD _____ TBD		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues _____ X No Effect \$ _____ Total			<b>Project Justification:</b> Implementation of the City's Transportation Element of the 2040 Comprehensive Plan to provide a level of service for all users by enhancing pedestrian safety and connectivity.	

# Capital Improvements Program

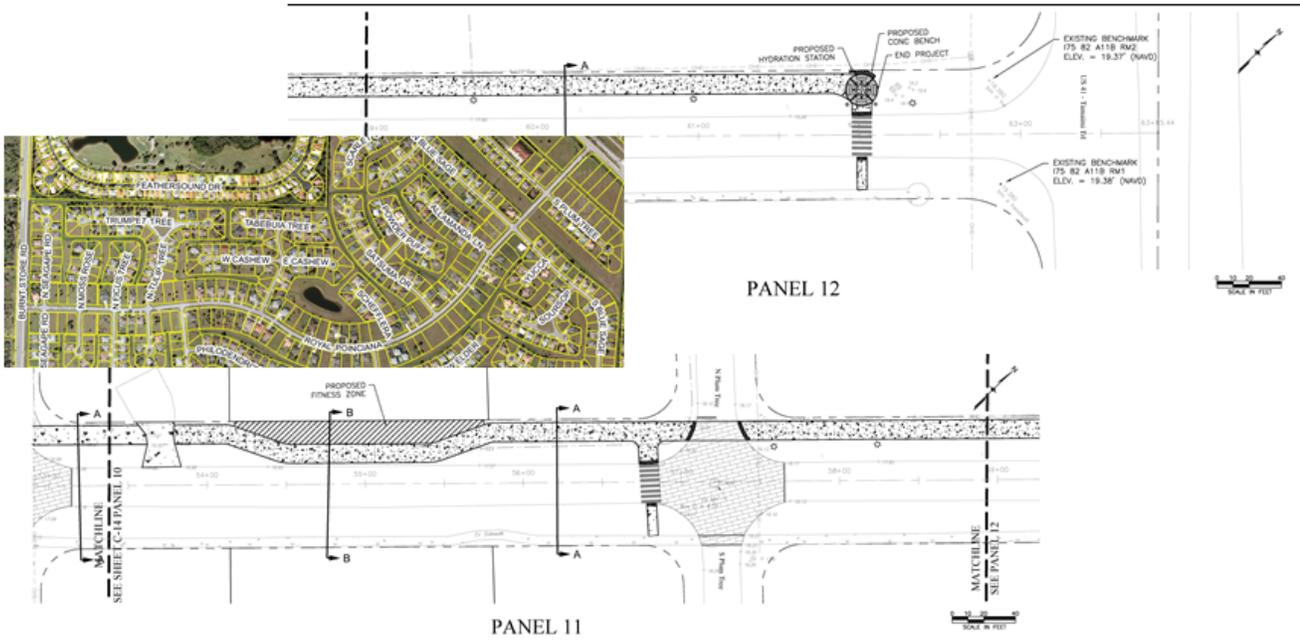


Sidewalk Enhancements - Tropicana & Marion

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Complete Street - Royal Poinciana Improvements																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Complete 18-mile Punta Gorda Pathways connecting all neighborhoods with a pedestrian/bicycle pathway																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 2,250,000	\$ 0	\$ 2,500,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b>  _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b>  _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022: 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.																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    2,500,000 Engineering        \$        250,000 Land                 \$ _____ Site                  \$ _____ Improvement      \$ _____ Construction      \$    2,250,000 Landscaping        \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    5,000 Other Costs: Maintenance, irrigation, electric  \$    5,000 Total			FY 2024: Construct (cost estimated only pending design and schedule of value)  Design & Permitting - \$250,000 Construction - \$ 2,000,000 Contingency - \$250,000  Total Anticipated Cost \$2,500,000																									
<b>4. Sources of Financing:</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	_____	_____	_____	<b>8. Effect on income (+ or -):</b>  _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> A continuation of the Punta Gorda Pathways; this "leg" of the project would be a connection from South Punta Gorda to the rest of the City via the MURT on US 41 N.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	_____	_____	_____																											

# Capital Improvements Program



Complete Street - Royal Poinciana Improvements



# Capital Improvements Program



South Punta Gorda Park (Firestation II)

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Historic Interpretation Markers - Historic District						
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD			
<b>Project Priority:</b> Quality of Life - Enhance and promote Punta Gorda's attractive neighborhoods & working environment, heritage tourism, cultural opportunities, healthy eco-system & outdoor lifestyle, and its vibrant, safe City status				<b>Goal:</b> Support, promote & maintain the City's historic character under the Historic Punta Gorda banner as part of the City's branding initiative.		
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>
\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 300,000	\$ 0	\$ 375,000
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau	
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2021: Identification of historic point(s) of interest and historic significance throughout the City's Historic District  FY 2022: Design and development of historic interpretation marker (signage/wayfinding) plan that identifies the historic point of interest to create a unified message for Historic Punta Gorda while identifying the unique aspects of the historic areas.	
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 375,000 Engineering \$ _____ 75,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 300,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 1,500 Other Costs: ongoing maintenance  \$ _____ 1,500 Total			FY 2023 Manufacture and installation of markers (cost estimated only pending design and schedule of value)  Design & Permitting - \$75,000 Construction - \$ 275,000 Contingency - \$25,000  Total Anticipated Cost \$375,000  UNFUNDED PROJECT	
<b>4. Sources of Financing:</b> Local State Federal 1 <sup>st</sup> Yr. _____ 2 <sup>nd</sup> Yr. _____ 3 <sup>rd</sup> Yr. TBD TBD TBD 4 <sup>th</sup> Yr. TBD TBD TBD 5 <sup>th</sup> Yr. _____		<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues _____ X No Effect \$ _____ Total			<b>Project Justification:</b> To preserve and enhance the small town charm of the City by celebrating the unique history of our community in alignment with the City's Harborside Hometown brand.	



## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Historic City Hall Improvements																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Establish long-range plan that ensures infrastructure is in place to meet projected growth demands																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 1,500,000	\$ 1,500,000	\$ 3,500,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2020 Completion of Historic Evaluation of City Hall  FY 2021-2022 Design - Historic rehabilitation, security, and ADA accessibility improvements as identified in the 2020 Historical Evaluation of City Hall  Construction in phases over FY 2023-2025 *FY 2024 & 2025 -at \$750,000 Cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    3,500,000 Engineering        \$    500,000 Land                 \$ _____ Site                 \$ _____ Improvement      \$    3,000,000 Construction     \$ _____ Landscaping       \$ _____ Equipment         \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$    3,000 Contractual for Services \$ _____ Equipment \$ _____ Other Costs:  \$    3,000 Total			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.																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	TBD	TBD	TBD	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b>  After a comprehensive evaluation of the buildings major systems - structural, 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.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	TBD	TBD	TBD																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvements Program



## Historic City Hall Improvements

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Henry Street Property Improvements																														
<b>Acct #:</b> 301-3004-572-6332			<b>Project Code:</b> Various																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal																										
<b>Previous Years</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,250,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment TBD		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2020-2021 Gather information and relevant data to create a conceptual plan in coordination with proposed development plan involving Peace River Wildlife Center relocation to this site. This will include modifications to the Hounds on Henry Dog Park and 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.																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 1,250,000 Engineering \$ _____ 250,000 Land \$ _____ Site/Const. Serv. \$ _____ Improvement \$ _____ Construction \$ _____ 1,000,000 Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 5,000 Other Costs: general maintenance, electric, landscape \$ _____ 5,000 Total			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																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> In compliance with the City's Recreation and Open Space Element of the 2040 Comprehensive Plan 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.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvements Program



**W HENRY SITE**  
**28.3 Total Acreage\***

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

Henry Street Property Improvements

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Veteran's Park - Shade Structure(s)																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability- Maintain and enhance the City's capital assets and quality municipal services.				<b>Goal:</b> To enhance the usability of the park for key events by providing shade to the ceremonial plaza area																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 0	\$50,000	\$ 300,000	\$ 350,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ _____ Sq Ft _____ N/A		<b>5. Status of Project:</b> _____ X Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft. _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired _____ X Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2023: Conceptual & Design Engineering  FY 2024: Manufacturing & installation (cost estimated only pending design and schedule of value)																									
<b>3. Estimated Costs:</b> In Previous CIP \$ _____ 0 In Present CIP \$ _____ 350,000 Engineering \$ _____ 50,000 Land \$ _____ Site \$ _____ Improvement \$ _____ 300,000 Construction \$ _____ Landscaping \$ _____ Equipment \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$ _____ 1,000 Other Costs: maintenance  \$ _____ 1,000 Total			Design & Permitting - \$50,000 Construction - \$ 250,000 Contingency - \$50,000  Total Anticipated Cost \$350,000  UNFUNDED PROJECT																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	_____	_____	_____	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of _____ Previous Facility _____ New Revenues  _____ X No Effect \$ _____ Total			<b>Project Justification:</b>  To enhance the usability of the Veteran's Park for key events by providing additional comfort to event participants via shade.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	_____	_____	_____																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvements Program

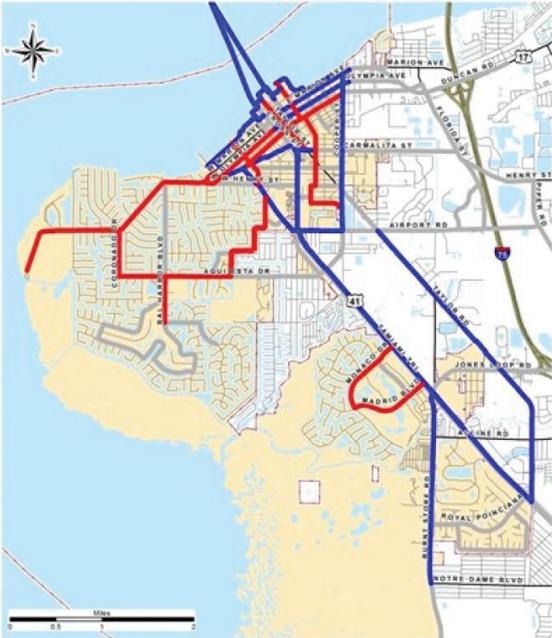


Veteran's Park Shade Structure(s)

## Capital Improvements Program UNFUNDED PROJECT

<b>Project Title:</b> Bicycle Capital Improvement Program																														
<b>Acct #:</b> TBD			<b>Project Code:</b> TBD																											
<b>Project Priority:</b> Infrastructure Sustainability - Maintain and enhance the City's capital assets and quality municipal services				<b>Goal:</b> To create a well-connected network of on and off street bicycle infrastructure that creates safe and convenient places to ride.																										
<b>Previous Years</b>	<b>FY2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total Cost</b>																								
\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 800,000	\$ 1,200,000																								
<b>1. Land Cost:</b> _____ Acres _____ Front Ft _____ Sq Ft N/A		<b>5. Status of Project:</b> <input checked="" type="checkbox"/> Preliminary Estimate _____ Survey in Progress _____ Plans in Preparation _____ Completed			<b>Department:</b> CM/Urban Design  <b>Contact Person:</b> Joan LeBeau																									
<b>2. Building Construction Cost:</b> _____ Sq. Ft.  _____ Equipment N/A		<b>6. Status of Land Acquisition:</b> _____ Not Yet Acquired _____ Partly Acquired <input checked="" type="checkbox"/> Publicly Owned _____ No Land Involved _____ Gift			<b>Project Description:</b> FY 2022 Project study to review the 2019 Transportation Study, 2019 Plan Punta 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, pavement markings, and bicycle facilities.																									
<b>3. Estimated Costs:</b> In Previous CIP    \$ _____ 0 In Present CIP    \$    1,200,000 Engineering        \$        200,000 Land                 \$ _____ Site                  \$ _____ Improvement       \$    1,000,000 Construction       \$ _____ Landscaping        \$ _____ Equipment          \$ _____		<b>7. Effect of Operating Cost (+ or -):</b> \$ _____ Personal Services \$ _____ Contractual for Services \$ _____ Equipment \$    3,000 Other Costs: maintenance  \$    3,000 Total			FY 2023-2027 Implementation of plan  NOTE: Requested funding is \$200,000 per year (FY 2024 total to include FY 25, 26, & 27)																									
<b>4. Sources of Financing:</b> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Local</th> <th style="text-align: center;">State</th> <th style="text-align: center;">Federal</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>2<sup>nd</sup> Yr.</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> <td style="text-align: center;">_____</td> </tr> <tr> <td>3<sup>rd</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>4<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>5<sup>th</sup> Yr.</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>			Local	State	Federal	1 <sup>st</sup> Yr.	_____	_____	_____	2 <sup>nd</sup> Yr.	_____	_____	_____	3 <sup>rd</sup> Yr.	TBD	TBD	TBD	4 <sup>th</sup> Yr.	TBD	TBD	TBD	5 <sup>th</sup> Yr.	TBD	TBD	TBD	<b>8. Effect on income (+ or -):</b> _____ Loss of Taxes _____ Gain From Sale of Previous Facility _____ New Revenues  <input checked="" type="checkbox"/> No Effect \$ _____ Total			<b>Project Justification:</b> This Program projects details identified in Transportation Element of the City's 2040 Comprehensive Plan and Plan Punta Gorda 2019 Citywide Master Plan creating a basic bicycle network that links larger City neighborhoods and commercial nodes together to spur private in key growth areas.	
	Local	State	Federal																											
1 <sup>st</sup> Yr.	_____	_____	_____																											
2 <sup>nd</sup> Yr.	_____	_____	_____																											
3 <sup>rd</sup> Yr.	TBD	TBD	TBD																											
4 <sup>th</sup> Yr.	TBD	TBD	TBD																											
5 <sup>th</sup> Yr.	TBD	TBD	TBD																											

# Capital Improvements Program



# Bicycle Capital Improvement Program

Name:

Project Name:

**City of Punta Gorda Criteria for Scoring Proposed Sales Tax Projects**

	CRITERIA	3	2	1	Criteria Score
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety	Will promote or maintain health/safety?	No Impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	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	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	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	No	
8	Is the project included Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the City?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Punta Gorda?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	