



Capital Improvement Plan
Fiscal Years 2018/2019 Through 2019/2020

DRAFT

Revised Date: 25-Jun-19

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	CITY-GENERAL FUND	CITY - ROAD & BRIDGE IMPACT FEES	HALF CENT SURTAX	STORMWATER IMPACT FEES	SMU	FDOT	FEMA	DEVELOPER SIDEWALK CONTRIBUTION	TOTAL	FY
TRANSPORTATION													
STREET PROJECTS													
1	Ohio Avenue Realignment (US 1 @ Ohio Ave.) Description: Realignment of east leg of intersection. Construction includes paving, drainage, sidewalk, mast arm installation, signalization upgrades and landscaping.	\$ 1,237,436	\$ 135,875 (Design)										19/20
	Construction				\$ 571,253		\$ 77,560	\$ 110,596	\$ 250,000		\$ 5,738	\$ 1,015,147	
	CEI Services				\$ 86,414							\$ 86,414	
2	Citrus Overpass Bridge Repairs Description: Project entails maintenance work as outlined by the biennial bridge inspection report. Deficiencies include; concrete spalling, exposed rebar, failed compression joints, understructure paint and deck joint seals.	\$ 1,070,916	\$ 65,916 (Design)										19/20
	Construction			\$ 400,000		\$ 550,000						\$ 950,000	
	CEI Services			\$ 55,000								\$ 55,000	
3	Street Resurfacing (Citywide) Description: Milling, curb reconstruction and asphalt overlay.	\$ 500,000											19/20
	Construction					\$ 500,000						\$ 500,000	
4	17th St - Phase 1 (Orange Ave. North to Ave. D) Description: Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping, street lighting, and overhead utilities conversion to underground. Sanitary sewer and water main replacement anticipated, but not included in project costs.	\$ 1,497,713	\$ 205,116 (Design)										19/20
	Construction							\$ 323,149		\$ 969,448		\$ 1,292,597	
5	S. 7th St Reconstruction (Wendell to 10th St) Description: Roadway reconstruction, drainage, and sidewalk and conversion to underground electric. Water and sewer replacement is not included in total project cost.	\$ 659,270											18/19
	Construction				\$ 11,568	\$ 306,428		\$ 302,774				\$ 620,770	
	Und. Elec.				\$ 38,500							\$ 38,500	
STREET PROJECTS TOTAL (this page)		\$ 4,965,334	\$ 406,907	\$ 455,000	\$ 707,735	\$ 1,356,428	\$ 77,560	\$ 736,519	\$ 250,000	\$ 969,448	\$ 5,738	\$ 4,558,427	



Capital Improvement Plan
Fiscal Years 2018/2019 Through 2019/2020

DRAFT

Revised Date: 25-Jun-19

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	CITY-GENERAL FUND	CITY - ROAD & BRIDGE IMPACT FEES	HALF CENT SURTAX	STORMWATER IMPACT FEES	SMU	FDOT	FEMA	DEVELOPER SIDEWALK CONTRIBUTION	MARINA FUND	BUILDING FUND	TOTAL	FY
TRANSPORTATION															
BICYCLE / PEDESTRIAN PROJECTS															
6	Indian Hills Recreation Area - Bike Path / Trail Description: Construction of concrete path 12' in width along existing compacted rock path from Indian Hills Drive to the FEC spur crossing south of Savannah Road. Total length of trail segment is 0.9 miles.	\$ 579,527	\$ 55,400 (Design)						\$ 524,127					\$ 524,127	19/20
7	Melody Lane Seawall Replacement Description: Hurricane IRMA caused extensive damage to the melody lane seawall. New concrete panels, associated tie back system and concrete sidewalk to be constructed.	\$ 1,118,000			\$ 271,500					\$ 814,500				\$ 1,086,000	19/20
					\$ 32,000									\$ 32,000.00	
BICYCLE / PEDESTRIAN PROJECTS		\$ 1,697,527	\$ 55,400	\$ -	\$ 303,500	\$ -	\$ -	\$ -	\$ 524,127	\$ 814,500	\$ -	\$ -	\$ -	\$ 1,642,127	
TRANSPORTATION PROJECTS TOTAL		\$ 6,662,861	\$ 462,307	\$ 455,000	\$ 1,011,235	\$ 1,356,428	\$ 77,560	\$ 736,519	\$ 774,127	\$ 1,783,948	\$ 5,738	\$ -	\$ -	\$ 6,200,554	
BUILDINGS															
BUILDINGS															
8	Waterproofing Decks at City Hall Garage - Phase I Description: Waterproofing maintenance of parking structure located at City Hall - 100 N. US 1. Recaulking of parking deck joints, cleaning of drainage pipes and sealing drain line joints is necessary maintenance to assure waterproofing and structural integrity of parking structure.	\$ 529,410	\$ 27,200 (Design)		\$ 445,000									\$ 445,000	19/20
					\$ 57,210									\$ 57,210	
9	Permitting Hub Build-out Description: Interior build-out of Sunrise Center to relocate the permitting arm of the Building Department.	\$ 1,052,360	\$ 52,360.00 (Design)										\$ 1,000,000	\$ 1,000,000	18/19
10	FUEL DOCK SUPPORT BUILDING Description: Construction of a building to facilitate the fuel sales at the City Marina.	\$ 889,598										\$ 889,598		\$ 889,598	18/19
BUILDINGS		\$ 2,471,368	\$ 79,560	\$ 502,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,598	\$ 1,000,000	\$ 2,391,808	



Capital Improvement Plan
Fiscal Years 2018/2019 Through 2019/2020

DRAFT

Revised Date: 25-Jun-19

ITEM NO.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	CITY-GENERAL FUND	CITY - ROAD & BRIDGE IMPACT FEES	HALF CENT SURTAX	STORMWATER IMPACT FEES	SMU	FDOT	FEMA	DEVELOPER SIDEWALK CONTRIBUTION	MARINA FUND	BUILDING FUND	TOTAL	FY
MARINA PROJECTS															
<i>DREDGING</i>															
11	Intracoastal Waterway Maintenance Dredging Description: Removal of accumulated material that has partially filled in the Intracoastal Waterway. Estimated volume of 24,000 cubic yards will be pumped to the beach south of the Jetty for beach re-nourishment.	\$ 1,920,269													19/20
		Design / Permitting										\$ 120,269		\$ 120,269	
		Construction										\$ 1,800,000		\$ 1,800,000	
MARINA PROJECTS		\$ 1,920,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920,269	\$ -	\$ 1,920,269	
STORMWATER UTILITY PROJECTS															
<i>SMU PROJECTS</i>															
12	Surfside Park Residential Street Drainage Description: The drainage improvements will include valley gutters constructed along both sides of the roadway, elimination of the remaining roadside swales by re-grading from the edge of road to the right-of-way line and re-establishing the roadway crown by asphalt overlay.	\$ 1,072,624	\$ 55,110 (Design)					\$ 1,017,514						\$ 1,017,514	18/19
		Construction													
13	Moore's Creek Erosion Remediation Description: As a result of Hurricane Irma, Moore's Creek suffered erosion damage along its banks, primarily from 7th to 15th Street. A request was submitted to FEMA for bank stabilization and mitigation	\$ 327,400						\$ 57,295		\$ 270,105				\$ 327,400	19/20
		Construction													
14	Moore's Creek Trash Interceptors Description: Proposed installation of "DownStream Defenders" to capture and retain stormwater sediment, trash and floatables before entering Moore's Creek.	\$ 120,000						\$ 120,000						\$ 120,000	19/20
		Construction													
SMU PROJECTS		\$ 1,520,024	\$ 55,110	\$ -	\$ -	\$ -	\$ -	\$ 1,194,809	\$ -	\$ 270,105	\$ -	\$ -	\$ -	\$ 1,464,914	



Capital Improvement Plan
Fiscal Years 2018/2019 Through 2019/2020

DRAFT

Revised Date: 25-Jun-19

SUMMARY	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	CITY-GENERAL FUND	CITY - ROAD & BRIDGE IMPACT FEES	HALF CENT SURTAX	STORMWATER IMPACT FEES	SMU	FDOT	FEMA	DEVELOPER SIDEWALK CONTRIBUTION	MARINA FUND	BUILDING FUND	TOTAL
TRANSPORTATION	\$ 6,662,861	\$ 462,307	\$ 455,000	\$ 1,011,235	\$ 1,356,428	\$ 77,560	\$ 736,519	\$ 774,127	\$ 1,783,948	\$ 5,738	\$ -	\$ -	\$ 6,200,554
BUILDINGS	\$ 2,471,368	\$ 79,560	\$ 502,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,598	\$ 1,000,000	\$ 2,391,808
MARINA	\$ 1,920,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920,269	\$ -	\$ 1,920,269
STORMWATER MANAGEMENT UTILITY	\$ 1,520,024	\$ 55,110	\$ -	\$ -	\$ -	\$ -	\$ 1,194,809	\$ -	\$ 270,105	\$ -	\$ -	\$ -	\$ 1,464,914
FY 18/19 THROUGH 19/20 CIP TOTAL	\$ 12,574,522	\$ 596,977	\$ 957,210	\$ 1,011,235	\$ 1,356,428	\$ 77,560	\$ 1,931,328	\$ 774,127	\$ 2,054,053	\$ 5,738	\$ 2,809,867	\$ 1,000,000	\$ 11,977,545