1% LOCAL SALES TAX COMMITTEE AGENDA
120 LAISHLEY COURT, PUNTA GORDA, FL 33950
JANUARY 13, 2026,10:00 AM

Cindy Marsh-tichy, Committee Member
Jack Howard, Committee Member
Lisa M Gillen, Committee Member
Joyce Tilden, Committee Member
Robyn Bouchard, Committee Member
Bob Gaydos, Committee Member
Patti Allen, Committee Member
Mike Fox, Committee Member
Rose Hergenhan-Askew, Committee Member
Isaac James, Committee Member
Craig Holt, Committee Member
Donna Peterman, Committee Member
Sherry Danko, Committee Member
Bill Courtney, Committee Member
Graciela Nurse-Carthy, Committee Member
Gene Murtha, Committee Member
Ken Krause, Committee Member

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1. **CALL TO ORDER**

Roll Call
Announcements
Next Meeting - February 10, 2026

2. **PUBLIC COMMENT**

Anyone wishing to address the 1% Local Sales Tax Committee on any subject 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 up to a maximum of three minutes.

3. APPROVAL OF MINUTES

December 9, 2025, Meeting Minutes

4. GENERAL BUSINESS

4.a. **Rating of Projects 31- 41 Presented in December**

4.b. **List of All Project Rankings to Date**

4.c. **Final Batch of 1% Sales Tax Projects for Consideration**

5. **STAFF COMMENTS**

6. **ADJOURNMENT**

If any person decides to appeal any matter considered at this meeting, 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) 575-3371, and whose email address is humres@cityofpuntagordafl.com, at least two (2) calendars days prior to the meeting.

1% LOCAL SALES TAX COMMITTEE
CITY OF PUNTA GORDA
01/13/2026

APPROVAL OF MINUTES

Title:	December 9, 2025, Meeting Minutes
Funds:	Not applicable.
Recommended Action:	Approval of the minutes.
Summary:	The December 9, 2025, 1% Local Sales Tax Committee meeting minutes are available for review and approval.
Department/Division:	City Clerk

EXHIBITS:

1. December 9, 2025, Minutes

CITY OF PUNTA GORDA, FLORIDA
LOCAL SALES TAX COMMITTEE MEETING MINUTES
DECEMBER 9, 2025, 9:00 A.M.
120 LAISHLEY COURT
PUNTA GORDA, FL 33950

MEMBERS PRESENT: Patti Allen, Bill Courtney, Sherry Danko, Mike Fox, Bob Gaydos, Rose Hergenhan-Askew, Cindy Marsh-Tichy, Gene Murtha, Donna Peterman, Joyce Tilden

MEMBERS ABSENT: Robyn Bouchard, Lisa Gillen, Craig Holt, Jack Howard, Isaac James, Ken Krause, Graciela Nurse-Carthy

CITY STAFF PRESENT: Carl Benge, Boyd Lawrence, Kristin Simeone

1) CALL TO ORDER

Boyd Lawrence, Planning Director, called the meeting to order at 10:02 a.m.

PUBLIC COMMENT

There were no comments.

2) APPROVAL OF MINUTES

2.a October 14, 2025, Minutes

Exhibits:
Cover Page
October 14, 2025, Minutes

Committee Member Peterman **MOVED** approval of the minutes, **SECONDED** by Committee Member Marsh-Tichy.
MOTION UNANIMOUSLY CARRIED.

3) GENERAL BUSINESS

3.a Project Ratings Recap Projects 1 - 20

Exhibits:
Cover Page
Project Scoring First CIP Batch.pdf
Project Scoring Second CIP Batch.pdf

Boyd Lawrence presented the results of scoring for the first twenty projects proposed for the sales tax program extension, as delineated in the agenda material.

3.b Rating of Projects 21 - 30 Presented at October Meeting

Exhibits:
Cover Page
21. Sidewalk Improvement Phase I
22. Unimproved Alleyway

23. Baynard Vasco Sidewalks FY 2026
24. Harborwalk East Phase II FY 2026
25. Bicycle Capital Improvement Program FY 2026
26. Harborwalk US 41 NB Bridge Underpass Improvements FY 2026
27. Complete St - Virginia Ave - Harvey to US 41 FY 2026
28. Maud St Angled Parking FY 2026
29. Royal Poinciana FY 2026
30. Tropicana and Marion Sidewalk Enhancement FY 2026
Scoring Sheet - Condensed

Boyd Lawrence led Board members through scoring of projects 21 through 30. Discussion ensued regarding the following:

21) Sidewalk Improvement Phase I

The project accounted for construction of new sidewalks and replacement of existing sidewalks throughout the City.

Members were not in favor of completing maintenance using sales tax funds.

22) Unimproved Alleyway

The project would impact a small number of houses which had been constructed on an unimproved alleyway; the project would not benefit a large portion of the City's residents.

23) Baynard/Vasco Sidewalk Improvements

The project was not a joint project with other entities.

24) Harborwalk East Phase II

Public Works did not wish to disturb the mangroves in the project area.

25) Bicycle Capital Improvement Program

There were no funds currently designated for the proposed program, which had resulted from community feedback.

26) Harborwalk US 41 Northbound Bridge Underpass Improvements

No discussion.

27) Complete Street - Virginia Avenue-Harvey Street to US 41

This was a joint project in that the City would need to coordinate with the State; however, the potential for State funding had not yet been investigated.

28) Maud Street Angled Parking

The project would provide additional parking for visitors to popular locations, including the Visual Arts Center, Fishermen's Village, and the Military Heritage Museum.

29) Complete Street - Royal Poinciana Improvements

The project was significant to residents of Burnt Store Meadows. Traffic calming measures would be included.

30) Tropicana and Marion Sidewalk Enhancement

The project would benefit safety for pedestrians and cyclists in the area. The annual maintenance costs were related to lighting.

Consensus of the Committee was to defer the following projects: Sidewalk Improvement Phase I; Unimproved Alleyway; Harborwalk East Phase II.

Boyd Lawrence indicated project rankings could be reevaluated at the January 13, 2026, committee meeting.

Discussion then ensued regarding funding of projects from the 2020 1% local sales tax extension.

3.c Introduction of Final 1% Sales Tax Potential Projects

Exhibits:

Cover Page
31. Historic District Street Lights_FY26
32. Gilchrist Park - Harborwalk Improvements (Seating and Shade)
33. Historic District Interpretation Markers_FY26
34. Harborwalk - Laishley Park Marriage Point_FY26
35. Harborwalk - Veterans Park Shade Structure(s)_FY26
36. Trabue Park Improvements_FY26
37. South Punta Gorda Park (Old Firestation II)_FY26
38. Harborwalk West - Area 3_FY26
39. Living Shoreline Extension Trabue Park and Shreve Park
40. Waterfront Sports Activity Center_FY26
41. Complete St - Airport Rd Improvements_FY26.pdf

Boyd Lawrence presented the following projects and reviewed the capital improvements program sheet (included in the agenda material) for each:

31) Historic District Street Lights

Discussion ensued regarding the scope of the project, with Boyd Lawrence clarifying the project would address areas where lighting was missing.

32) Gilchrist Park - Harborwalk Improvements (Seating and Shade)

Discussion ensued regarding the likelihood of approving projects that were low priority as well as how projects were prioritized.

33) Historic District Interpretation Markers

Team Punta Gorda was suggested as a partner for this project.

34) Harborwalk - Laishley Park Marriage Point

Discussion ensued regarding the high cost of this project, which was a low priority, as well as the condition of the current gazebo.

35) Harborwalk - Veterans Park Shade Structures

No discussion.

36) Trabue Park Improvements

Discussion ensued regarding the location of the park.

37) South Punta Gorda Park (Old Fire Station II)

Discussion ensued regarding the potential to install a kayak launch in the south of the City.

38) Harborwalk West - Area 3

Discussion ensued regarding the pedestrian bridges included within the project area and the need for more parking in the area.

39) Living Shoreline Extension Trabue Park and Shreve Park

Discussion ensued regarding who would complete the project as well as its ability to enhance the area's aesthetic and environment, with desire expressed to maintain visibility of the harbor as part of the design. Concern was also expressed regarding the project's potential impact on the ability for mooring balls to be placed nearby, with acknowledgement that the project could help mitigate storm impacts.

40) Waterfront Sports Activity Center

No discussion.

41) Complete Street - Airport Road Improvements

Discussion ensued regarding addressing sidewalks through a comprehensive fund that would allow for sidewalk projects to be funded, with Kristin Simeone noting a similar fund had been established for Americans with Disability Act projects.

STAFF COMMENTS

Boyd Lawrence noted utilities projects would be presented at the January 13, 2026, committee meeting.

ADJOURNMENT

The meeting adjourned at 11:14 a.m.

1% LOCAL SALES TAX COMMITTEE
CITY OF PUNTA GORDA
01/13/2026

GENERAL BUSINESS

Title: Rating of Projects 31- 41 Presented in December

Funds:

Recommended Action: For Review and Discussion

Summary:
31. Historic District Street Lights
32. Gilchrist Park - Harborwalk Improvements - Seating and Shade
33. Historic District Interpretation Markers
34. Harborwalk - Laishley Park Marriage Point
35. Harborwalk - Veterans Park Shade Structure(s)
36. Trabue Park Improvements
37. South Punta Gorda Park (Old Fire Station II)
38. Harborwalk West - Area 3
39. Living Shoreline Extension Trabue Park and Shreve Park
40. Waterfront Sports Activity Center
41. Airport Road Improvements (from meeting #1)

Department/Division: Urban Design

EXHIBITS:

1. 31. Historic District Street Lights
2. 32. Gilchrist Park - Harborwalk Improvements - Seating and Shade
3. 33. Historic District Interpretation Markers
4. 34. Harborwalk - Laishley Park Marriage Point
5. 35. Harborwalk - Veterans Park Shade Structure(s)
6. 36. Trabue Park Improvements
7. 37. South Punta Gorda Park (Old Firestation II)
8. 38. Harborwalk West - Area 3
9. 39. Living Shoreline Extension Trabue Park and Shreve Park
10. 40. Waterfront Sports Activity Center
11. 2. Complete Street - Airport Road Improvements

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Historic District Street Lights
Project Code:	TBD
Account #:	TBD
Description/ Justification:	This 2-year project consists of an engineering study to identify the missing decorative lighting connections in the Historic District, followed by engineering and construction documents and installation. Total Anticipated Cost $683,440: Engineering Study - $63,840 Design & Permitting - $159,600 Construction - $400,000 Contingency - $60,000 Funding: $683,440 UNFUNDED To enhance the safety, security, and aesthetic appeal of the Historic District. This project will also maintain the character of Historic Punta Gorda in keeping with the branding activities of the City. Maintenance & Electric $1,500 annually



Priority Alignment:	Infrastructure Sustainability
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	Provide consistent aesthetic streetscape character throughout the historic downtown while enhancing safety for all residents and tourists.

Timeline: **Start Date: 10/01/2026** **0%** **End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Planning	$63,840	$0	$0	$0	$0	$0	$0
Design	$159,600	$0	$0	$0	$0	$0	$0
Construction	$460,000	$0	$0	$0	$0	$0	$0
Total	$683,440	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0
Cost Tracking							

	Planning	Design	Construction	Equipment	Contigency	Total
Estimated	$63,840	$159,600	$460,000	$0	$0	$683,440
Actual	$0	$0	$0	$0	$0	$0
Variance	-100%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Gilchrist Park - Harborwalk Improvements (Seating and Shade)
Project Code:	TBD
Account #:	TBD
Description/ Justification:	The project consists of conceptual design and engineering plans – available options may include but are not limited to a pergola, shelter, shade structure, benches, seating wall, covered swing/bench, and landscaping/shade trees. Manufacturing and installation costs are estimated only pending design and schedule of value. Total Anticipated Cost $444,600: Design & Permitting - $76,600 Construction - $320,000 Contingency - $48,000 Funding: $444,600 UNFUNDED To enhance the usability and aesthetic appeal of Gilchrist Park and Harborwalk by providing additional comfort via additional seating and shade options. Maintenance $1,000 annually



Priority Alignment:	Infrastructure Sustainability
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	Enhance the usability of Harborwalk for key events and pedestrians by providing additional comfort to all participants via shade and seating.

Timeline:	**Start Date: 10/01/2026**	**0%**	**End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design	$76,600	$0	$0	$0	$0	$0	$0
Construction	$368,000	$0	$0	$0	$0	$0	$0
Total	$444,600	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0
Cost Tracking							

	Planning	Design	Construction	Equipment	Contigency	Total
Estimated	$0	$76,600	$368,000	$0	$0	$444,600
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Historic District Interpretation Markers
Project Code:	TBD
Account #:	TBD





Description/ Justification:	A 2-year project will identify the historical point(s) of interest and historical significance throughout the City's Historic District. Design and develop a historic interpretative marker (signage/wayfinding) plan that identifies the historical point of interest to create a unified message for Historic Punta Gorda while recognizing the unique aspects of the historic areas. Manufacture and installation of markers. Construction cost estimated only pending design and schedule of value. Total Anticipated Cost $620,000: Design & Permitting - $160,000 Construction - $400,000 Contingency - $60,000 Funding: $620,000 UNFUNDED To preserve and enhance the City's small town charm by celebrating the unique history of our community in alignment with the City's Harborside Hometown brand. Maintenance $1,500 annually
Priority Alignment:	Quality of Life
Goal:	Support, promote & maintain the City’s historic character.
Community Impact:	Preserve an important asset that celebrates part of Punta Gorda's unique history, providing educational features throughout downtown Historic Punta Gorda.

Timeline:	**Start Date: 10/01/2026**	**0%**	**End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design	$160,000	$0	$0	$0	$0	$0	$0
Construction	$460,000	$0	$0	$0	$0	$0	$0
Total	$620,000	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0
Cost Tracking							

	Planning	Design	Construction	Equipment	Contigency	Total
Estimated	$0	$160,000	$460,000	$0	$0	$620,000
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Harborwalk – Laishley Park Marriage Point
Project Code:	TBD
Account #:	TBD
Description/ Justification:	This is a 1 to 2-year project. Design and Construct hardscape and landscape improvements including installation of new gazebo at Marriage Point in Laishley Park to address ADA issues outlined in the City's ADA Transition Plan. Construction (cost estimated only pending design and schedule of value): Total Anticipated Cost $999,095 Design & Permitting - $191,520 Construction - $702,240 Contingency - $105,335 Funding: $999,095 UNFUNDED Marriage Point has not received any improvements in over 18 years and is in need of an update and improvements. Maintenance $3,000 annually





Priority Alignment:	Infrastructure Sustainability
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	Increase and enhance the use of the area for residents and tourists alike. In addition provides improved accessibility for all users.

Timeline: **Start Date: 10/01/2026** **0%** **End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design	$191,521	$0	$0	$0	$0	$0	$0
Construction	$807,575	$0	$0	$0	$0	$0	$0
Total	$999,096	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0
Cost Tracking							

	Planning	Design	Construction	Equipment	Contigency	Total
Estimated	$0	$191,521	$807,575	$0	$0	$999,096
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Veterans Park Shade Structure(s)
Project Code:	TBD
Account #:	TBD
Description/ Justification:	Design, engineer, manufacture, and install shade structure(s) in Veterans Park open area by the gazebo. Estimate $446,800 Funding: $446,800 UNFUNDED Unknown Annual Maintenance Cost



Priority Alignment:	Infrastructure Sustainability
Goal:	Maintain and enhance the City's infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	Enhance the usability of Veterans Park for key events by providing additional comfort to participants via shade.

Timeline:	**Start Date: 10/01/2026**	**0%**	**End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design	$63,800	$0	$0	$0	$0	$0	$0
Construction	$383,000	$0	$0	$0	$0	$0	$0
Total	$446,800	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0
Cost Tracking							

	Planning	Design	Construction	Equipment	Contigency	Total
Estimated	$0	$63,800	$383,000	$0	$0	$446,800
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Trabue Park Improvements
Project Code:	TBD
Account #:	TBD



Description/ Justification:	This is a 2-year project. Development of conceptual design to best utilize the park property. Design Engineering & Permitting (includes design commission for public art or architectural gateway feature). Construct. Cost estimated only pending design and schedule of value. Total Anticipated Cost $1,641,700: Design & Permitting - $319,200 Construction - $ 1,150,000 Contingency - $172,500 Funding: $1,641,700 UNFUNDED Implementation of the City's Recreation & Open Space Element of the Comprehensive Plan to provide a recreational level of service for all users. Create a gateway feature at the eastern entry of the City, enhancing the appearance of the Medical District. Maintenance & Utilities $10,000 Annually
Priority Alignment:	Infrastructure Sustainability
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	Enhances the City residents’ quality of life by providing an additional park thereby increasing and improving the level of service.

Timeline:	**Start Date: 10/01/2026**	**0%**	**End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design	$319,200	$0	$0	$0	$0	$0	$0
Construction	$1,322,500	$0	$0	$0	$0	$0	$0
Total	$1,641,700	$0	$0	$0	$0	$0	$0

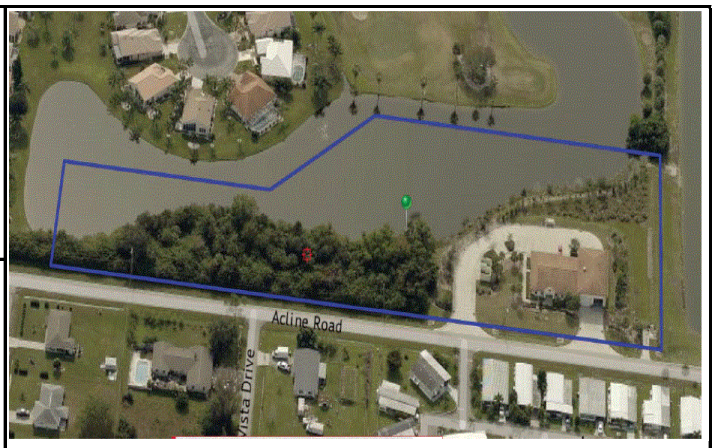
5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0
Cost Tracking							

	Planning	Design	Construction	Equipment	Contigency	Total
Estimated	$0	$319,200	$1,322,500	$0	$0	$1,641,700
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	South Punta Gorda Park (Old Firestation II)
Project Code:	TBD
Account #:	TBD



Description/ Justification:

This Park project is a 3-year project.
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.
Design, Engineering & Permitting, and Construction (cost estimated pending design and schedule of value)

Total Anticipated Cost $1,277,000:
Design - $287,300*
Construction - $ 862,000
Contingency / Permit - $127,700
Funding: $1,277,000 UNFUNDED

*City Engineer could do engineering.

Implementation of the City's Recreation & Open Space Element of the Comprehensive Plan to provide a
recreational level of service for the South Punta Gorda Neighborhoods.
Enhance the level of service of park
facilities in compliance with the standards adopted in the City's Recreation and Open Space Element of the 2040 Comprehensive Plan.

Maintenance, Utilities, Irrigation & Mowing $5,000 Annually

Priority Alignment:	Infrastructure Sustainability
Goal:	Maintain and enhance the City’s infrastructure to ensure efficient and effective service delivery and quality aesthetic appeal.
Community Impact:	The development of a park in this area will increase the level of service to accommodate population growth and maintain a level of service for the delivery of recreation and open space.

Timeline:	**Start Date: 10/01/2026**	**0%**	**End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/ Engineering	$287,300	$0	$0	$0	$0	$0	$0
Construction	$989,700	$0	$0	$0	$0	$0	$0
Total	$1,277,000	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Planning	Design/ Engineering	Construction	Equipment	Contigency	Total
Estimated	$0	$287,300	$989,700	$0	$0	$1,277,000
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Harborwalk West - Area 3
Project Code:	HWALK3
Account #:	TBD
Description/ Justification:	Design Harborwalk West along Retta Esplanade to Linear Park to include 2-foot bridges, decorative lighting, landscaping, and on-street parking. Public Works completed a small portion of the lighting in FY 2021. Planning Estimates Only Total Anticipated Cost $2,298,800: Design & Permitting - $383,000 Contingency - $319,000 Construction - $1,596,000 Funding: $2,298,800 UNFUNDED A critical link in Punta Gorda Pathways, Harborwalk runs along the waterfront and extends from Cooper Street to Fisherman's Village. A necessary project to provide access to various destination points and a safe route to commercial, retail, historical, and downtown areas. Electric, Irrigation & Mowing $11,000 Annually



Priority Alignment:	Infrastructure Sustainability
Goal:	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting
Community Impact:	Completing the Pathways will contribute to the City's urban mobility and help create a strong, viable community.

Timeline:	**Start Date: 10/01/2026**	**0%**	**End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/ Engineering	$383,000	$0	$0	$0	$0	$0	$0
Construction	$1,915,000	$0	$0	$0	$0	$0	$0
Total	$2,298,000	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Unfunded	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Planning	Design/ Engineering	Construction	Equipment	Contigency	Total
Estimated	$0	$383,000	$1,915,000	$0	$0	$2,298,000
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Living Shoreline Harborwalk: Alice, Pittman, Shreve, and Trabue Parks
Project Code:	TBD
Account #:	TBD
Description/ Justification:	This is a multi-year project consisting of planning, design, engineering, and construction of a living shoreline along segments of the City's Harborwalk. FY 2025: Grant application and Cost - $8,458 – General Fund FY 2026 – FY 2029: Project Execution - $3,500,000 Funding Sources: $0 – General Fund $TBD – NOAA BIL Grant - Applying April 2025 $TBD - City match In-Kind



Alice, Pittman, And Shreve Parks



Trabue Park

Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	The project will help mitigate flooding risks, buffer the effects of storms, reduce further erosion and reflection/deflection from existing seawalls and improve the resilience of the 423-acre area.

Timeline:	**Start Date:** **10/01/2026**	**0%**	**End Date:** **09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/ Engineering	$1,000,000	$0	$0	$0	$0	$0	$0
Construction	$2,500,000	$0	$0	$0	$0	$0	$0
Total	$3,500,000	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local - GF	TBD	$0		$0	$0	$0	$0
Federal - G	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Planning	Design/ Engineering	Construction	Equipment	Contigency	Total
Estimated	$0	$1,000,000	$2,500,000	$0	$0	$3,500,000
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**LOW**
Project Lead:	
Project Title:	Waterfront Sports Activity Center at Gilchrist Park
Project Code:	TBD
Account #:	TBD
Description/ Justification:	Proposed project to include boat storage for non-motorized boats (sailboats, kayaks, canoes) and a launching facility. Maintenance $3,000 Annually



Priority Alignment:	Quality of Life
Goal:	Achieve status as a waterfront destination for land and water visitors through implementing selected recommendations in the 2019 PLAN Punta Gorda Citywide Master Plan over the next five years.
Community Impact:	Increase the level of service for existing park facilities and amenities to accommodate population growth and maintain the level of service for recreation and open space delivery.

Timeline:	**Start Date: 10/01/2026**	**0%**	**End Date: 09/30/2028**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/ Engineering	$1,000,000	$0	$0	$0	$0	$0	$0
Construction	$2,500,000	$0	$0	$0	$0	$0	$0
Total	$3,500,000	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local - GF	TBD	$0		$0	$0	$0	$0
Federal - G	TBD	$0		$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Repair & Maint	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

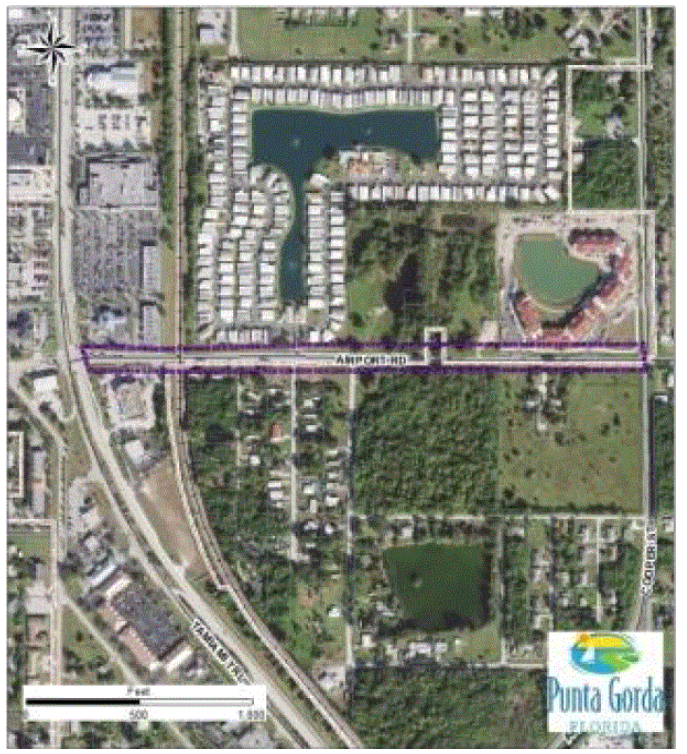
Cost Tracking

	Planning	Design/ Engineering	Construction	Equipment	Contigency	Total
Estimated	$0	$1,000,000	$2,500,000	$0	$0	$3,500,000
Actual	$0	$0	$0	$0	$0	$0
Variance	0%	-100%	-100%	0%	0%	-100%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	City Manager/ Planning
Dept Contact:	Boyd Lawrence
Project Priority:	**HIGH**
Project Lead:	
Project Title:	Complete Street – Airport Road Improvements
Project Code:	AIRCOM
Account #:	118-3007-541-6517/301-3005-541-6517



Description/ Justification:

Planning Estimates – Total Construction $2,288,500

FY 2021-2024: Design improvements on Airport Road from US 41 to Cooper Street, providing sidewalks, bicycle facilities, decorative street lights, and street trees. Design $171,000 completed.

FY 2028-2029 - Construction
Railroad Crossings - $500,000
All other Construction - $1,500,000
Permit - $10,000
Engineering Services- $7,500
Contingency - $100,000

Funding:
$ 150,000 - 1% Sales Tax
$ 250,000 - Mobility Impact fees
$1,200,000 - Unfunded - 1% Sales Tax Tier II
$ 688,500 - Unfunded: Possible add'l Mobility Impact fees.

Priority Alignment:	Infrastructure Sustainability
Goal:	Complete the 18-mile pedestrian/bicycle pathway connecting all neighborhoods through collaboration with applicable granting agencies and City investment in pathways by June FY2028.
Community Impact:	Improve resident connectivity to the Tamiami Trail [US 41] business corridor for daily needs and connect to the existing Punta Gorda Pathway segments on US 41 and Shreve Street.

Timeline:	**Start Date:**	**0%**	**End Date:**
	10/01/2020		**09/30/2029**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$171,000	$150,000	$0	$0	$21,000	$0	$0
Construction	$2,117,500	$0	$0	$0	$79,000	$2,038,500	$0
Total	$2,288,500	$150,000	$0	$0	$100,000	$2,038,500	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local - ST	$150,000	$150,000	$0	$0	TBD	$0	$0
Local - FSIF	$250,000	$0	$0	$0	$100,000	$150,000	$0
Unfunded	TBD	$0	$0	TBD	$0	$0	$0
Total Funding	$400,000	$150,000	$0	$0	$100,000	$150,000	$0
Impact on Operations (negative entry indicates operating reduction)							
Maintenance	$10,000	$0	$0	$0	$0	$5,000	$5,000
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$171,000	$0	$2,117,500	$0	$0	$2,288,500
Actual	$87,000	$0	$0	$0	$0	$87,000
Variance	-49%	0%	-100%	0%	0%	-96%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

1% LOCAL SALES TAX COMMITTEE
CITY OF PUNTA GORDA
01/13/2026

GENERAL BUSINESS

Title: List of All Project Rankings to Date

Funds:

Recommended Action: For Review and Discussion

Summary: Summary of all projects rated so far (Presented in August, September, October).

Department/Division: Urban Design

EXHIBITS:

1. Project Scoring

Scoring All Projects to Date

Score Sheet Set (# of Responses)	1	2	3	4	5	6	7	8	9	10	11	12	13	Average
Project														
Sidewalk Improvement Phase I		Deferred												
Unimproved Alleyway		Deferred												
Harborwalk East Phase II_FY26		Deferred												
Downtown Flooding Phase III	13	12	14	14	13	9	10	13	12	13	13	11	14	**12.38**
Public Safety Building Expansion	13	11	13	9	10	9	11	9	10	9	12	10	**10.50**	
New Replacement Fire Truck	13	11	9	9	9	11	13	10	10	13	11	12	**10.92**	
Historic District Infrastructure	13	8	12	11	12	8	10	8	11	10	12	8	**10.25**	
West Henry St Property Improvements	12	11	12	9	8	10	11	8	9	12	11	9	**10.17**	
Harborwalk-US41SB Bridge Approach Lighting	11	9	10	8	11	9	10	9	9	11	11	8	**9.67**	
Maud St Angled Parking_FY26	10	9	10	6	11	11	10	12	11	**10.00**				
Royal Poinciana_FY26	12	10	9	7	9	9	7	12	11	**9.56**				
Ponce de Leon Park Improvements	9	7	13	9	8	9	10	8	9	11	9	9	**9.25**	
Complete Street - Shreve Street	9	9	9	8	9	9	9	8	9	6	10	8	**8.58**	
Complete Street - Virginia Ave - US 41 to Nesbit	9	9	11	8	7	8	8	8	10	8	12	8	**8.83**	
Traffic Signal - Burnt Store Rd & Home Depot	11	8	8	10	10	8	10	7	9	9	8	9	**8.92**	
Channel and Basin Dredging at Boat Club Area	10	6	10	8	7	10	7	6	12	10	9	7	11	**8.69**
ADA Improvements - Citywide_FY26	7	7	11	8	7	10	8	9	9	12	10	8	7	**8.69**
West William Street Drainage Improvements	7	7	10	9	9	10	7	6	10	11	12	8	9	**8.85**
Glasgow Avenue Improvements	9	7	9	7	7	10	9	9	10	7	11	8	8	**8.54**
Gateway Alley 100 W Marion Ave at Herald Court	12	8	11	7	5	10	7	7	8	11	9	9	7	**8.54**
Sidewalk Connections W Marion - Bal Harbor	10	9	13	9	5	9	8	8	10	10	9	8	7	**8.85**
Baynard Vasco Sidewalks_FY26	10	7	7	7	7	8	9	11	10	**8.44**				
Tropicana and Marion Sidewalk Enhancement	9	8	7	7	7	8	9	9	10	**8.22**				
Complete St - Virginia Ave - Harvey to US 41_FY26	7	8	7	8	7	7	8	10	11	**8.11**				
Harborwalk US 41 NB Bridge Underpass Improve	9	7	8	7	7	7	7	10	10	**8.00**				
Accessible Pedestrian Signals (APS)_FY26	8	7	11	8	7	8	9	7	9	10	10	8	8	**8.46**
Sidewalk Connections Tripoli_FY26	8	8	8	9	6	8	8	7	10	9	9	9	7	**8.15**
Bicycle Capital Improvement Program_FY26	8	6	8	7	6	6	8	10	10	**7.67**				
Pickleball Court Fencing Replacement	5	6	8	7	5	11	6	7	8	7	7	7	8	**7.08**

Presented August 12
Presented September 9
Presented October 14

1% LOCAL SALES TAX COMMITTEE
CITY OF PUNTA GORDA
01/13/2026

GENERAL BUSINESS

Title: Final Batch of 1% Sales Tax Projects for Consideration

Funds:

Recommended Action: For Review and Discussion

Summary:
41. Reverse Osmosis (RO) Water Treatment Plant Expansion
42. Socorro Water Main Replacement
43. Burnt Store Road Booster Station Pipe Riser Repairs and Pumps
44. Via Tripoli Water Main Replacement
45. Lift Station 30 Gravity Rehab
46. Airport Road Water Main Replacement
47. Lift Station 30 Rehab
48. Bal Harbor Water Main Replacement
49. Aqui Esta Water Main Replacement
50. Laishley Marina Improvements

Department/Division: Urban Design

EXHIBITS:

1. 41. Reverse Osmosis (RO) Water Treatment Plant Expansion
2. 42. Socorro Water Main Replacement
3. 43. Burnt Store Road Booster Station Pipe Riser Repairs and Pumps
4. 44. Via Tripoli Water Main Replacement
5. 45. Lift Station 30 Gravity Rehab
6. 46. Airport Road Water Main Replacement
7. 47. Lift Station 30 Rehab
8. 48. Bal Harbor Water Main Replacement
9. 49. Aqui Esta Drive Water Main Replacement
10. 50. Laishley Marina Improvements
11. Scoring Sheet - Condensed

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**CRITICAL**
Project Lead:	Steve Adams
Project Title:	WTP - Reverse Osmosis RO Expansion
Project Code:	WTP-ROX
Account #:	411-8422-533-65-02



Description/ Justification:	In FY 2026, the City will begin the design and construction of a well field expansion, as identified in the 2024 Water Supply Study. This expansion will increase the water supply capacity, supporting future demand needs. In FY 2026-2027, the project will also include the design and construction of a reverse osmosis (RO) treatment expansion. The Shell Creek Water Treatment Plant's original reverse osmosis facility, constructed in 2020, was designed to accommodate a 4 million gallons per day (MGD) operation. The facility's current groundwater well field and RO treatment capacity were built to support this initial 4 MGD capacity with room for a future expansion. This project will add an additional 4 MGD of groundwater supply and 4 MGD of RO process equipment, doubling the capacity of the existing facility to meet growing demand and ensure reliable water supply for the community.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline:	**Start Date: 10/01/2025**	**0%**	**End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$4,000,000	$4,000,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$52,000,000		$26,000,000	$26,000,000	$0	$0	$0
Equipment	$0						
Contigency	$0						
Total	$56,000,000	$4,000,000	$26,000,000	$26,000,000	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$0	$0	$0	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$4,000,000	$0	$52,000,000	$0	$0	$56,000,000
Actual	$4,000,000	$0	$0	$0	$0	$4,000,000
Variance	0%	#DIV/0!	-100%	#DIV/0!	#DIV/0!	-93%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**HIGH**
Project Lead:	Steve Adams
Project Title:	Soccoro Water Main Replacement
Project Code:	SOCCWM
Account #:	411-8423-533-63-21



Description/ Justification:	The City's August 2023 hydraulic model study recommended upsizing the 1,350-foot water main along Soccoro, from Aqui Esta to Via Veneto, from 6 inches to 8 inches. This upgrade is necessary to meet current and future water demand, enhance system reliability, and improve fire flow capacity in the area. The existing 6-inch water main is insufficient to support peak demand and emergency services, potentially leading to low pressure and service disruptions. Upsizing the main will ensure adequate flow for residential and commercial growth, improve water delivery during high-demand periods, and provide sufficient pressure for firefighting efforts. This project aligns with the City's long-term infrastructure goals and supports public safety and service quality.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline:	**Start Date: 10/01/2025**	**0%**	**End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$1,000,000	$1,000,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$0						
Equipment	$0						
Contigency	$0						
Total	$1,000,000	$1,000,000	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$0	$0	$0	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$1,000,000	$0	$0	$0	$0	$1,000,000
Actual	$1,000,000	$0	$0	$0	$0	$1,000,000
Variance	0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**CRITICAL**
Project Lead:	Steve Adams
Project Title:	Burnt Store Rd Booster Station Pipe Riser Repairs & Pumps
Project Code:	BOOST
Account #:	411-8422-533-65-06



Description/ Justification:	The City will invest in engineering services to evaluate the scope of improvements required to repair the riser pipe and high service pump(s) at the Burnt Store Road Booster Station. These improvements are necessary for ensuring the continued reliable operation of the booster station, which is essential for maintaining adequate water pressure and supply. A cost-benefit analysis will be conducted to determine whether to add a high service pump station to the Burnt Store Road elevated tank and repair the riser pipe, or to demolish the existing tank and construct a new 2 million gallon prestressed concrete ground storage tank with integrated booster pumps. This project aims to improve water storage capacity and pressure within the Burnt Store zone, ensuring better service and reliability for the water distribution system in this area.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline:	**Start Date: 10/01/2025**	**0%**	**End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$250,000	$250,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$3,720,000	$3,720,000	$0	$0	$0	$0	$0
Equipment	$0						
Contigency	$0						
Total	$3,970,000	$3,970,000	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$0	$0	$0	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$250,000	$0	$3,720,000	$0	$0	$3,970,000
Actual	$250,000	$0	$3,720,000	$0	$0	$3,970,000
Variance	0%	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**HIGH**
Project Lead:	Steve Adams
Project Title:	Via Tripoli Water Main Replacement
Project Code:	VIATWM
Account #:	411-8423-533-63-21



Description/ Justification:	This project will upsize approximately 500 linear feet of existing water main to an 8-inch diameter along Via Tripoli, between Magdalena Drive and Spanish Cay. The improvement was recommended in the City's Water Distribution System Analysis completed in August 2023, which identified this segment as a hydraulic bottleneck limiting flow capacity and fire protection. Upsizing the water main will enhance system reliability, improve water pressure, and support current and future demand in the area. This project aligns with the City's long-term infrastructure planning and water system performance goals.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline: **Start Date: 10/01/2025** **0%** **End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$200,000	$200,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$800,000	$800,000	$0	$0	$0	$0	$0
Equipment	$0						
Contigency	$0						
Total	$1,000,000	$1,000,000	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$0	$0	$0	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$200,000	$0	$800,000	$0	$0	$1,000,000
Actual	$200,000	$0	$800,000	$0	$0	$1,000,000
Variance	0%	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**CRITICAL**
Project Lead:	Bobby Legg
Project Title:	Lift Station 30 Gravity Rehab
Project Code:	LS30GS
Account #:	411-8536-535-63-28



Description/ Justification:	FY 2026 - FY 2027 Lift Station 30 and the associated sanitary sewer system—located north of Aqui Esta Drive, west of Vasco Street, and south of Baynard Drive—require rehabilitation to address aging infrastructure and reduce inflow and infiltration (I&I). The project includes replacing deteriorated vitrified clay pipe (VCP) sewer mains with modern, durable materials; rehabilitating 24 manholes to restore watertight integrity; and upgrading the lift station to improve capacity and operational efficiency, particularly during storm events. Additionally, 28 service connections will be inspected and repaired or replaced as needed to mitigate I&I at the source.This investment will enhance system reliability, reduce maintenance costs, and support compliance with regulatory requirements. The City will pursue available grant funding opportunities to offset project costs and will submit applications when relevant funding programs are announced.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline:	**Start Date: 10/01/2025**	**0%**	**End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$370,000	$370,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$2,830,000	$1,480,000	$1,350,000				
Equipment	$0						
Contigency	$0						
Total	$3,200,000	$1,850,000	$1,350,000	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$1,350,000	$0	$0	$1,350,000	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$1,350,000	$0	$0	$1,350,000	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$370,000	$0	$2,830,000	$0	$0	$3,200,000
Actual	$370,000	$0	$1,480,000	$0	$0	$1,850,000
Variance	0%	#DIV/0!	-48%	#DIV/0!	#DIV/0!	-42%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**HIGH**
Project Lead:	Steve Adams
Project Title:	Airport Road Water Main Replacement
Project Code:	AIRPWM
Account #:	411-8423-533-63-21



Description/ Justification:	This project involves upsizing approximately 4,700 linear feet of existing 6-inch water main to a 12-inch diameter along Airport Road, from Waterford Parkway to Florida Street. The improvement was recommended in the City's Water Distribution System Analysis completed in August 2023. This segment was identified as a capacity constraint within the distribution system. Upsizing the main will enhance system performance by increasing flow capacity, improving water pressure, and supporting long-term growth and fire protection needs. The project aligns with the City's strategic goals for infrastructure resiliency and reliable water service delivery.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline:	**Start Date: 10/01/2025**	**0%**	**End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$200,000	$200,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$800,000	$800,000	$0	$0	$0	$0	$0
Equipment	$0						
Contigency	$0						
Total	$1,000,000	$1,000,000	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$0	$0	$0	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

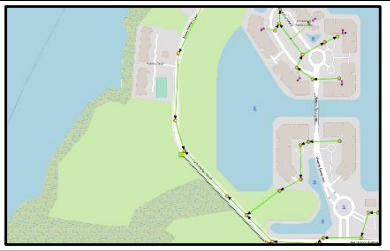
Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$200,000	$0	$800,000	$0	$0	$1,000,000
Actual	$200,000	$0	$800,000	$0	$0	$1,000,000
Variance	0%	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**CRITICAL**
Project Lead:	Bobby Legg
Project Title:	Lift Station 30 Rehab
Project Code:	LS56GS
Account #:	411-8536-535-63-28



Description/ Justification:	FY 2026 - FY 2027 Lift Station 56, a critical component of the City's wastewater collection system. The existing station has been significantly compromised by inflow and infiltration (I&I), which introduces excessive stormwater and groundwater into the system, creating capacity and reliability challenges. Additionally, the facility has been directly impacted by storm surge during Hurricanes Helene and Milton, further accelerating the deterioration of the station and threatening continuity of service. Lift Station 56 is located in a highly sensitive area—approximately 800 feet east of the Charlotte Harbor National Estuary and 200 feet north of a tidal tributary connected to Charlotte Harbor. A failure at this site presents an immediate risk of untreated wastewater discharge into Outstanding Florida Waters, creating potential public health hazards and long-term ecological impacts to one of Florida's most important estuarine systems. Replacing Lift Station 56 with a modern, resilient facility will ensure reliable wastewater service to residents and businesses, reduce I&I-related inefficiencies, and protect environmentally critical waters.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline:	**Start Date: 10/01/2025**	**0%**	**End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$0	$0	$0	$0	$0	$0	$0
Land	$0						
Construction	$0						
Equipment	$0						
Contigency	$0						
Total	$0	$0	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$3,000,000	$0	$3,000,000	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$3,000,000	$0	$3,000,000	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$0	$0	$0	$0	$0	$0
Actual	$0	$0	$0	$0	$0	$0
Variance	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**HIGH**
Project Lead:	Steve Adams
Project Title:	Bal Harbor Water Main Replacement
Project Code:	BALHWM
Account #:	411-8423-533-63-21



Description/ Justification:	This project will install a new 12-inch water main—approximately 2,660 linear feet—parallel to the existing 10-inch main between Aqui Esta Drive and Albatross Drive. The improvement addresses persistent low-pressure issues reported in Punta Gorda Isles (PGI) Sections 12 and 14. A Water Distribution System Analysis completed in August 2023 identified this segment as a hydraulic constraint and recommended upsizing to improve system capacity and pressure. Adding a second, larger main will enhance water flow, improve fire protection, and support current and future demand in the area. This project is a key part of the City's efforts to improve service reliability and distribution system performance.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline: **Start Date: 10/01/2025** **0%** **End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$200,000	$200,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$800,000	$800,000	$0	$0	$0	$0	$0
Equipment	$0						
Contigency	$0						
Total	$1,000,000	$1,000,000	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$0	$0	$0	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$200,000	$0	$800,000	$0	$0	$1,000,000
Actual	$200,000	$0	$800,000	$0	$0	$1,000,000
Variance	0%	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

Dept/Div:	Utilities/ Administration
Dept Contact:	Thomas Spencer
Project Priority:	**HIGH**
Project Lead:	Steve Adams
Project Title:	Aqui Esta Water Main Replacement
Project Code:	ESTAWM
Account #:	411-8423-533-63-21



Description/ Justification:	Funds are requested for the upsizing of 2,250 linear feet of water main to a 16-inch water main along Aqui Esta from Bal Harbor Blvd to La Salina Ct. This project is a response to low pressure issues reported by residents in PGI Sections 12 and 14. Following a comprehensive Water Distribution System Analysis completed in August 2023, the study recommended the upsizing to improve water pressure and system reliability in these areas. The proposed upsizing will address current deficiencies, support future growth, and enhance overall water distribution performance by increasing capacity and flow. This upgrade is critical to improving service reliability, meeting demand, and ensuring adequate pressure for residents and businesses in the affected sections.
Priority Alignment:	Infrastructure Sustainability
Goal:	Apply best management practices and systems in infrastructure maintenance.
Community Impact:	Quality of Life and Safety

Timeline:	**Start Date: 10/01/2025**	**0%**	**End Date: 09/30/2026**

Financial Information

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Project Costs							
Design/Engineering	$200,000	$200,000	$0	$0	$0	$0	$0
Land	$0						
Construction	$800,000	$800,000	$0	$0	$0	$0	$0
Equipment	$0						
Contigency	$0						
Total	$1,000,000	$1,000,000	$0	$0	$0	$0	$0

5 Year Plan	Total	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Funding Sources							
Local Unfunded	$0	$0	$0	$0	$0	$0	$0
Fiance (est.) - RF	$0	$0	$0	$0	$0	$0	$0
Insurance Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Grant Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
FEMA Funds							
Applied For	$0	$0	$0	$0	$0	$0	$0
Received	$0	$0	$0	$0	$0	$0	$0
Total Funding	$0	$0	$0	$0	$0	$0	$0
Impact on Operations (negative entry indicates operating reduction)							
Personnel	$0	$0	$0	$0	$0	$0	$0
Contractual	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Insurance							
Annual Cost	$0	$0	$0	$0	$0	$0	$0
Deductible	$0	$0	$0	$0	$0	$0	$0
Maintenance							
Maint. Contract	$0	$0	$0	$0	$0	$0	$0
Labor	$0	$0	$0	$0	$0	$0	$0
Materials	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0

Cost Tracking

	Design/ Engineering	Land	Construction	Equipment	Contingency	Total
Estimated	$200,000	$0	$800,000	$0	$0	$1,000,000
Actual	$200,000	$0	$800,000	$0	$0	$1,000,000
Variance	0%	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%

Project Timeline and Status

	Projected Start	Actual Start	Status	Completed	Notes
Scoping			0%		
Procurement			0%		
Surveying			0%		
Enginering / Design			0%		
Land			0%		
Equipment			0%		
Permitting			0%		
Construction			0%		

UNFUNDED PROJECT

Dept/Div:	Urban Design
Contact:	Boyd Lawrence
Project Title:	Laishley Marina Improvements
Project Code:	TBD
Account #:	TBD
Description/ Justification:	
Priority:	Quality of Life
Goal:	
Community Benefits:	





Financial Information							
5 Year Plan	**Total**	**Prior**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**
Project Costs							
Construction	$800,000	$0	$800,000				
Total	$800,000	$0	$800,000				
Funding Sources							
UNFUNDED	TBD	$0	$800,000				
Grants	TBD	$0	TBD				
Impacts on Operations (negative entry indicates operating reduction)							

Project Name:

Criteria for Scoring Proposed 1% Local Option Sales Tax Projects

CRITERIA	3	2	1	CRITERIA SCORE
Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
Will the project foster business development and create long-term jobs?	Both	Either business development or long-term job creation	Neither	
Will the project improve quality of life in the City?	Significantly improve	Minor improvements	No	
Will the project result in a decrease or increase in operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
Is this a joint project with another entity?	Multiple other entities	One other entity	No	
			Total	