



CIP Detail Sheets							
Project: R15PW1U15PW1		Title: Price Boulevard Widening Phase I				Status: Existing CIP Project	
Category: Public Works - Transportation			Department: ROAD & DRAINAGE			LMS: A	
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency: Yes		Project Need: N/A		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2026	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2027	FY 2028	FY 2029	FY 2030	
74,951,162	68,407,172	3,250,000	3,293,990	0	0	0	17,102,952
Strategic Pillar							
Infrastructure & Facilities Integrity							
Project Description							
This Project is to design and prepare engineering plans, specifications and estimates for competitive bidding for the acquisition of land for stormwater ponds, dark fiber installation, and construction to expand Price Boulevard to 5 lanes, including a multi-use path on both sides of the roadway, within the existing 100-foot right-of-way between Sumter Boulevard and Toledo Blade Boulevard. Activities include engineering, permitting and design of the Myakkahatchee Creek Bridge. Project also includes initial design for the relocation of water and wastewater mains in the project area.							
Project Rationale							
This project will improve the traffic flow between Sumter Boulevard and Toledo Blade Boulevard as well as harden the waterway crossings.							
Funding Strategy							
This Project is funded with the following sources: Road and Drainage District, Escheated Lots, Transportation Impact Fees, Surtax, Bond, and Utility Revenue Fund.							
Expenditures To Date \$4,754,247							
Operation Budget Impact							
The operating impact of this project includes the addition of general maintenance for the roadway, maintenance and electrical for streetlights and retention pond maintenance. Future maintenance costs for utilities include the water line and hydrants and will be calculated when design is complete.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2014 - 09/2025	7,689,157
				LAND ACQUISITION		10/2014 - 09/2025	1,861,000
				CONSTRUCTION		10/2014 - 09/2027	82,503,957
				Total Budgetary Cost Estimate:			92,054,114
				Means of Financing			
				Funding Source		Amount	
				PRICE CONSTRUCTION BONDS		55,000,000	
				ROAD & DRAINAGE DISTRICT		100,000	
				ESCH LOT-LAND/FUTURE PROJ		1,850,000	
				SURTAX		1,380,000	
				UTILITY REVENUE FUND		221,638	
				NP TRANSPORT IMPACT FEES		16,399,524	
				Total Programmed Funding:		74,951,162	
				Future Funding Requirements:		17,102,952	

CIP Detail Sheets							
Project: R21S14		Title: Water Control Structure 114				Status: Existing CIP Project	
Category: Public Works - Drainage			Department: ROAD & DRAINAGE				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2026	Non-Appropriated Programmed CIP Funding				
			FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
3,199,145	3,199,145	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity							
Project Description							
Design, permit, and reconstruction of Water Control Structure (WCS) 114 located on the Snover Waterway at North Salford Boulevard. Design is underway and construction is anticipated to start in Fiscal Year 2025.							
Project Rationale							
The entire structure is extremely deteriorated and in need of replacement.							
Funding Strategy							
This project is funded by Road and Drainage District funds and Surtax.							
Expenditures To Date \$147,460							
Operation Budget Impact							
No operational impact expected.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2020 - 09/2022	169,149
				CONSTRUCTION		10/2020 - 09/2025	3,029,996
				Total Budgetary Cost Estimate:		3,199,145	
Means of Financing							
				Funding Source		Amount	
				ROAD & DRAINAGE DISTRICT		1,169,149	
				SURTAX		2,029,996	
				Total Programmed Funding:		3,199,145	
				Future Funding Requirements:		0	

CIP Detail Sheets							
Project: R24SWC		Title: Sidewalk and Pedestrian Bridge				Status: Existing CIP Program	
Category: Public Works - Transportation			Department: ROAD & DRAINAGE			LMS:	
Comprehensive Plan Information			Project Location				
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2026	Non-Appropriated Programmed CIP Funding				
			FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
277,229	277,229	0	0	0	0	0	0
Strategic Pillar							
Infrastructure & Facilities Integrity							
Project Description							
Construction of City sidewalks and pedestrian bridges. Design would begin in Fiscal Year 2024 and construction in Fiscal Year 2025.							
Project Rationale							
Improved pedestrian mobility and construction of sidewalks and pedestrian bridges is a priority of the City Commission and residents.							
Funding Strategy							
This Project is funded by Road & Drainage District and Surtax funds.							
Expenditures To Date \$0							
Operation Budget Impact							
The operating impact of this Program will include finished mowing costs and sidewalk repairs.							

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	277,229
Total Budgetary Cost Estimate:		277,229
Means of Financing		
Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	77,000	
SURTAX	200,229	
Total Programmed Funding:		277,229
Future Funding Requirements:		0

CIP Detail Sheets

Project: R25SWC	Title: Sidewalk and Pedestrian Bridge	Status: New Request
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Category: Public Works - Transportation	Department: ROAD & DRAINAGE	LMS:
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Comprehensive Plan Information	Project Location
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Comprehensive Plan Information	Project Location
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CIE Project: Yes	Capital Improvement:	District:
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LOS/Concurrency:	Project Need:	Location:
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Programmed Funding			
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Programmed Funding	Appropriated To Date	Budgeted FY 2026	FY 2027	Non-Appropriated Programmed CIP Funding			
				FY 2028	FY 2029	FY 2030	Future Funding

581,470	581,470	0	0	0	0	0	0
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Strategic Pillar	
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Infrastructure & Facilities Integrity

Project Description	
1	Project Description

Construction of City sidewalks and pedestrian bridges. Design would begin in Fiscal Year 2025 and construction in Fiscal Year 2027.

Project Rationale	
1	Project Rationale

Additional sidewalk segments and pedestrian bridges would provide safe pedestrian travel.

Funding Strategy	
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75	76
77	78
79	80
81	82
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85	86
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89	90
91	92
93	94
95	96
97	98
99	100

This Project is funded by Road & Drainage District funds and Surtax.

Expenditures to date \$0	
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Operation Budget Impact	
1. Personnel	1000000
2. Materials	500000
3. Travel	200000
4. Other	100000
Total	1800000

The operating impact of this Program will include finished mowing costs and sidewalk repairs.

Project Image	Schedule of Activities
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Project Image	Schedule of Activities
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Project Activities	From - To	Amount
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Project Activities	From - To	Amount
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Project Activities	From - To	Amount
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DESIGN/ENGINEERING	10/2024 - 09/2025	104,040
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CONSTRUCTION	10/2024 - 09/2027	477,430
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Total Budgetary Cost Estimate: 581,470

Means of Financing

Funding Source	Amount
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Funding Source	Amount
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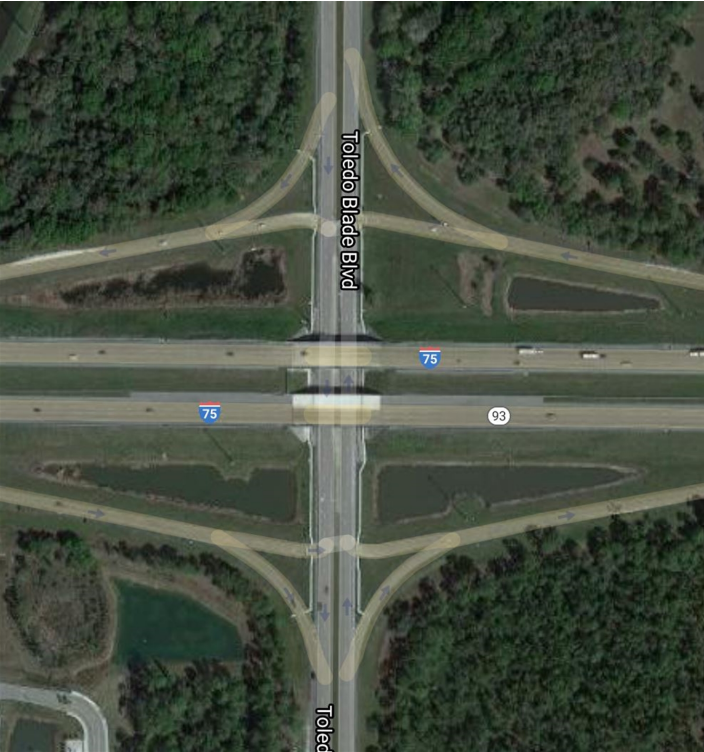
ROAD & DRAINAGE DISTRICT	104,040
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SURTAX	477,430
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Total Programmed Funding:	581,470
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Future Funding Requirements:	0
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CIP Detail Sheets																						
Project: U19NEP		Title: Neighborhood Water/Wastewater Line Extensions				Status: Existing CIP Project																
Category: Utilities - Wastewater Systems			Department: WATER & SEWER UTILITIES			LMS: N/A																
Comprehensive Plan Information				Project Location																		
CIE Project: N/A		Capital Improvement:		District:																		
LOS/Concurrency: N/A		Project Need: N/A		Location:																		
Programmed Funding																						
Programmed Funding	Appropriated To Date	Budgeted FY 2026	Non-Appropriated Programmed CIP Funding																			
			FY 2027	FY 2028	FY 2029	FY 2030	Future Funding															
27,409,062	10,409,062	3,500,000	4,000,000	4,500,000	5,000,000	0	0															
Strategic Pillar																						
Environmental Resiliency & Sustainability																						
Project Description																						
This project is to extend water/wastewater to residents throughout the City in a methodical, economical manner to maximize efficiency and minimize cost.																						
Project Rationale																						
Giffels & Webster developed a master plan including maps for a phased expansion. Commission reached a consensus to move forward with design for the first phase of the project in the Blue Ridge- Salford North area. The construction is anticipated to begin in the Fall 2024 and continue through 2025. As customers connect, payments toward the line extension could go back to the Surtax fund, serving as a revolving fund for future expansions. Starting in FY 25, funds have been designated for the purchase of land for five future vacuum station sites each fiscal year.																						
Funding Strategy																						
The project is funded by Surtax and Utility Revenue Fund.																						
Expenditures to date \$923,185																						
Operation Budget Impact																						
Addition of new pipeline to the distribution system inherently increases operational costs over time. However, improvements should also decrease operational costs by improving water quality in the system.																						
Project Image				Schedule of Activities																		
				<table><tr><th>Project Activities</th><th>From - To</th><th>Amount</th></tr><tr><td>DESIGN/ENGINEERING</td><td>10/2018 - 09/2029</td><td>2,408,422</td></tr><tr><td>LAND ACQUISITION</td><td>10/2022 - 09/2029</td><td>1,700,000</td></tr><tr><td>CONSTRUCTION</td><td>10/2024 - 09/2029</td><td>23,300,640</td></tr><tr><td colspan="2">Total Budgetary Cost Estimate:</td><td>27,409,062</td></tr></table>				Project Activities	From - To	Amount	DESIGN/ENGINEERING	10/2018 - 09/2029	2,408,422	LAND ACQUISITION	10/2022 - 09/2029	1,700,000	CONSTRUCTION	10/2024 - 09/2029	23,300,640	Total Budgetary Cost Estimate:		27,409,062
				Project Activities	From - To	Amount																
				DESIGN/ENGINEERING	10/2018 - 09/2029	2,408,422																
				LAND ACQUISITION	10/2022 - 09/2029	1,700,000																
				CONSTRUCTION	10/2024 - 09/2029	23,300,640																
Total Budgetary Cost Estimate:		27,409,062																				
<table><tr><th colspan="2">Means of Financing</th></tr><tr><th>Funding Source</th><th>Amount</th></tr><tr><td>SURTAX</td><td>19,709,062</td></tr><tr><td>UTILITY REVENUE FUND</td><td>7,700,000</td></tr><tr><td colspan="2">Total Programmed Funding:</td><td>27,409,062</td></tr><tr><td colspan="2">Future Funding Requirements:</td><td>0</td></tr></table>				Means of Financing		Funding Source	Amount	SURTAX	19,709,062	UTILITY REVENUE FUND	7,700,000	Total Programmed Funding:		27,409,062	Future Funding Requirements:		0					
Means of Financing																						
Funding Source	Amount																					
SURTAX	19,709,062																					
UTILITY REVENUE FUND	7,700,000																					
Total Programmed Funding:		27,409,062																				
Future Funding Requirements:		0																				

CIP Detail Sheets							
Project: R22I75		Title: I-75 Interchange Road Infrastructure Improvements (Toledo Blade Blvd)				Status: Existing CIP Project - Revised Request	
Category: Public Works - Transportation			Department: ROAD & DRAINAGE				LMS:
Comprehensive Plan Information				Project Location			
CIE Project: Yes		Capital Improvement:		District:			
LOS/Concurrency:		Project Need:		Location:			
Programmed Funding							
Programmed Funding	Appropriated To Date	Budgeted FY 2026	Non-Appropriated Programmed CIP Funding				
			FY 2027	FY 2028	FY 2029	FY 2030	Future Funding
2,500,018	2,500,018	0	0	0	0	0	3,547,456
Strategic Pillar							
Infrastructure & Facilities Integrity							
Project Description							
Construct a traffic signal on Toledo Blade Boulevard at the I-75 northbound entrance and exit ramps. Planning and design began in Fiscal Year 2022 and construction is planned for in Fiscal Year 2025. Staff coordinated efforts with the Florida Department of Transportation (FDOT) to develop a local funding agreement and project timeline for this joint project. Concurrently, the Department of Public Works is proceeding with the design of temporary signals as an alternative to determine the quickest way to complete this project.							
Project Rationale							
There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Toledo Blade Boulevard creating unsafe conditions. The installation of the traffic signal can greatly improve the operations and safety of this interchange.							
Funding Strategy							
Transportation Impact Fees have been allocated for this project, which will be completed in coordination with FDOT under a local funding agreement.							
Expenditures To Date \$0							
Operation Budget Impact							
Depending on the terms of any agreement with FDOT, operational impacts may include signal maintenance.							
Project Image				Schedule of Activities			
				Project Activities		From - To	Amount
				DESIGN/ENGINEERING		10/2021 - 09/2022	500,000
				CONSTRUCTION		10/2022 - 09/2025	5,547,474
				Total Budgetary Cost Estimate:		6,047,474	
				Means of Financing			
Funding Source				Amount			
NP TRANSPORT IMPACT FEES				2,500,018			
Total Programmed Funding:				2,500,018			
Future Funding Requirements:				3,547,456			

CIP Detail Sheets

Project: R2275S

Title: I-75 Interchange Road Infrastructure Improvements (Sumter Blvd)

Status: Existing CIP Project - Revised Request

Category: Public Works - Transportation

Department: ROAD & DRAINAGE

LMS:

Comprehensive Plan Information

Project Location

CIE Project: Yes

Capital Improvement:

District:

LOS/Concurrency:

Project Need:

Location:

Programmed Funding

Non-Appropriated Programmed CIP Funding

Programmed Funding

Appropriated To Date

Budgeted FY 2026

FY 2027

FY 2028

FY 2029

FY 2030

Future Funding

3,171,812

3,171,812

0

0

0

0

0

0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Construct a traffic signal on Sumter Boulevard at the I-75 northbound entrance and exit ramps. Planning and design in Fiscal Year 2022 and construction in Fiscal Year 2025. Staff coordinated efforts with the Florida Department of Transportation (FDOT) to develop a local funding agreement and project timeline. Additionally, a \$2,000,000 federal grant was awarded to FDOT and applied to the joint project.

Project Rationale

There are extremely long queues in the morning and evening peak hours at the I-75 interchange at Sumter Boulevard creating unsafe conditions. The installation of the traffic signal can greatly improve the operations and safety of this interchange.

Funding Strategy


Transportation Impact Fees have been allocated for this project and City entered into a funding agreement with FDOT for the completion of this joint project.

Expenditures To Date \$3,000,000

Operation Budget Impact

Depending on the terms of any agreement with FDOT, Operational impacts may include signal maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	500,000
CONSTRUCTION	10/2022 - 09/2025	2,671,812
Total Budgetary Cost Estimate:		3,171,812

Means of Financing

Funding Source	Amount	
NP TRANSPORT IMPACT FEES	3,171,812	
Total Programmed Funding:		3,171,812
Future Funding Requirements:		0