

## 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

**CIE Project:** Yes **Capital Improvement:** **District:**

**LOS/Concurrency:** Yes **Project Need:** N/A **Location:**

### Project 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
<b>Total Budgetary Cost Estimate:</b>		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				Future Funding
			FY 2027	FY 2028	FY 2029	FY 2030	
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
<b>Total Budgetary Cost Estimate:</b>		3,199,145

**Means of Financing**

Funding Source	Amount
ROAD & DRAINAGE DISTRICT	1,169,149
SURTAX	2,029,996
<b>Total Programmed Funding:</b>	3,199,145
<b>Future Funding Requirements:</b>	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				Future Funding
			FY 2027	FY 2028	FY 2029	FY 2030	
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 Image**



**Schedule of Activities**

Project Activities	From - To	Amount
CONSTRUCTION	10/2023 - 09/2026	277,229
<b>Total Budgetary Cost Estimate:</b>		277,229

**Means of Financing**

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	77,000	
SURTAX	200,229	
<b>Total Programmed Funding:</b>		277,229
<b>Future Funding Requirements:</b>		0

### CIP Detail Sheets

**Project:** R25SWC **Title:** Sidewalk and Pedestrian Bridge **Status:** New 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				Future Funding
			FY 2027	FY 2028	FY 2029	FY 2030	
581,470	581,470	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 2025 and construction in Fiscal Year 2027.

**Project Rationale**

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

**Funding Strategy**

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

Expenditures to date \$0

**Operation Budget Impact**

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

**Project Image**



**Schedule of Activities**

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

**Means of Financing**

Funding Source	Amount	
ROAD & DRAINAGE DISTRICT	104,040	
SURTAX	477,430	
<b>Total Programmed Funding:</b>		581,470
<b>Future Funding Requirements:</b>		0

## 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

**CIE Project:** N/A | **Capital Improvement:** | **District:** | **Project Location:**  
**LOS/Concurrency:** N/A | **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	
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

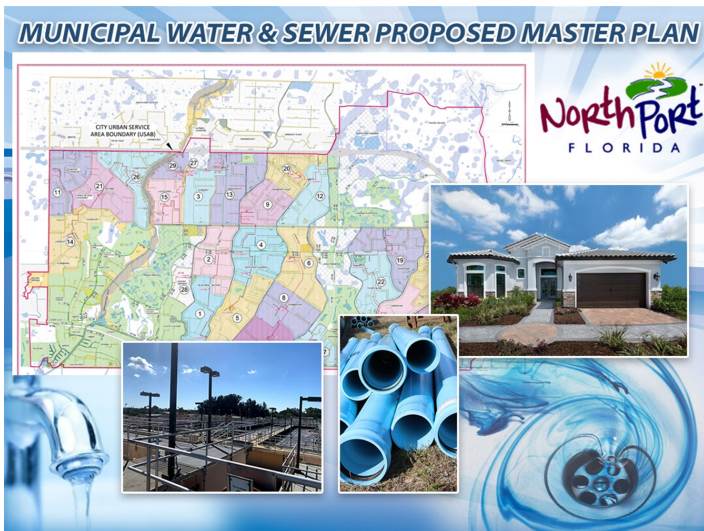
The project is funded by Surtax and Utility Revenue Fund.

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

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
<b>Total Budgetary Cost Estimate:</b>		27,409,062

### Means of Financing

Funding Source	Amount	
SURTAX	19,709,062	
UTILITY REVENUE FUND	7,700,000	
<b>Total Programmed Funding:</b>		27,409,062
<b>Future Funding Requirements:</b>		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

**CIE Project:** Yes    **Capital Improvement:**    **District:**

**LOS/Concurrency:**    **Project Need:**    **Location:**

#### Project 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	
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

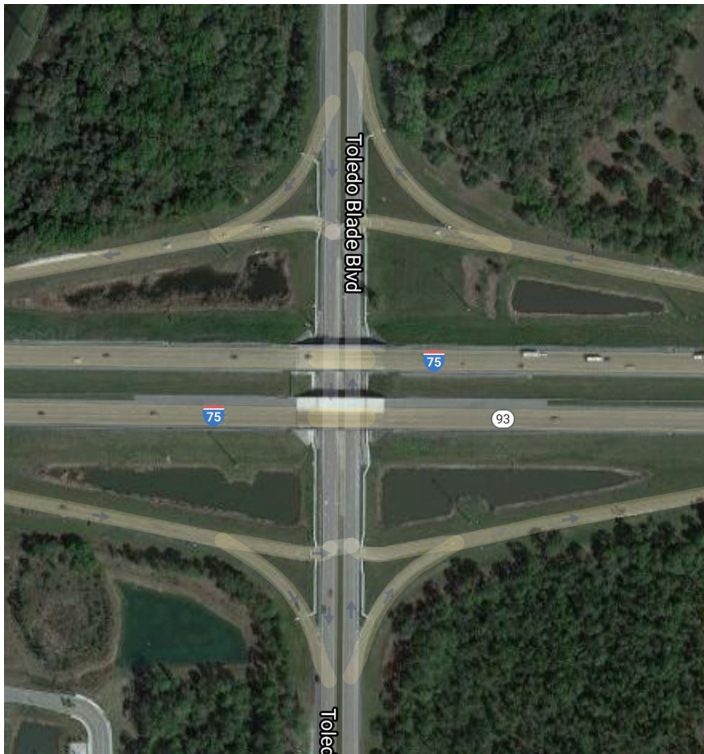
Transportation Impact Fees have been allocated for this project, which will be completed in coordination with FDOT under a local funding agreement.

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
<b>Total Budgetary Cost Estimate:</b>		6,047,474

#### Means of Financing

Funding Source	Amount	
NP TRANSPORT IMPACT FEES	2,500,018	
<b>Total Programmed Funding:</b>		2,500,018
<b>Future Funding Requirements:</b>		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

**CIE Project:** Yes    **Capital Improvement:**    **District:**

**LOS/Concurrency:**    **Project Need:**    **Location:**

#### Project Location

#### Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2026	Non-Appropriated Programmed CIP Funding			
			FY 2027	FY 2028	FY 2029	FY 2030
3,171,812	3,171,812	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

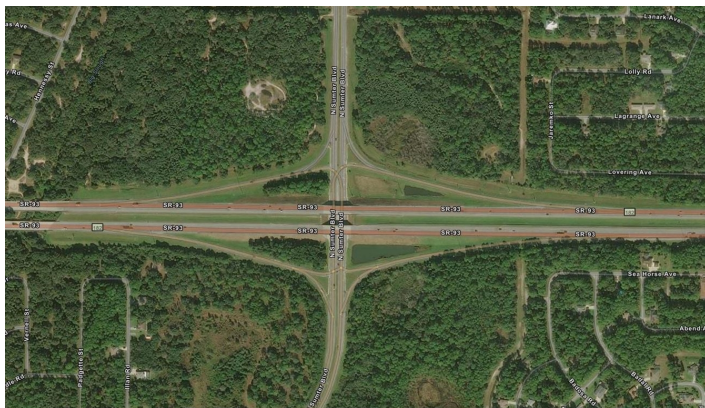
Transportation Impact Fees have been allocated for this project and City entered into a funding agreement with FDOT for the completion of this joint project.

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
<b>Total Budgetary Cost Estimate:</b>		3,171,812

#### Means of Financing

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