

# Capital Improvement Projects

## FY 2018



# Total Amount of 2018 Capital Improvement Requests

\$41,430,430

# Fire Rescue/EMS

## Renovate Fire Station 81

- Capital Acquisition \$100,000

## Ambulance Replacement Program

- Surtax \$619,500

## Apparatus Replacement Program

- Capital Acquisition \$993,000



# Fire Rescue/EMS

## Fire Station 86-West Villages Independent District

- Developer Contribution \$5,110,530

## New Rescue (Ambulance)-Station 86-West Villages

- Developer Contribution \$459,750

## New Ladder Truck-Station 86-West Villages

- Developer Contribution \$1,093,000



# Information Technology

## Facility Commander

- General Fund \$56,000

## Video Surveillance

- General Fund \$70,000

# Parks & Recreation

## Boundless Playground

- Surtax \$280,000

## City Center Improvements

- Surtax \$260,000

## Environmental Park Improvements

- Surtax \$300,000



# Parks & Recreation

## North Port Pool

- Surtax \$9,250,000
- Impact Fees \$450,000

## Blue Ridge Park Playground Equipment

- Surtax \$150,000

## Butler Park Multi-Purpose Fields-Lighting

- Surtax \$250,000



# Parks & Recreation

## Dallas White Park Pool Closure

- Surtax \$100,000

## Dallas White Park Pool Rehabilitation

- Surtax \$350,000

## Dallas White Park-Dock Improvements

- Surtax \$35,000



# Parks & Recreation

## Warm Mineral Springs Building Rehabilitation

- Loans \$2,400,000

## Warm Mineral Springs Potable Water Connectivity

- Other Special Revenue \$450,000



# Police

## Replace Fully Equipped Vehicles

- Surtax \$834,700

## Additional Fully Equipped Vehicles

- Impact Fees \$111,600
- General Fund \$55,800

## Mobile Citation Project

- Impact Fees \$159,950



# Road & Drainage

## Rehabilitation of Water Control Structure 115

- Surtax \$500,000

## Spring Haven Drive Extension

- Impact Fees \$2,785,000

## Sidewalks – Eldron Avenue

- Surtax \$157,000

# Road & Drainage

## Piping of Outfalls and Catch Basins in Grid 205

- District Funds \$1,073,400
- Surtax \$984,600

## Rehabilitation of Water Control Structure 106

- District Funds \$1,011,500
- Surtax \$800,000

## Biscayne Boulevard Bike Lanes

- Grants \$114,100



# Road & Drainage

## 2018 Bridge Rehabilitation

- District Funds \$7,000
- Surtax \$253,500

## Glenallen Boulevard Swale Piping

- District Funds \$120,000

## 2018 Routine Road Maintenance

- District Funds \$4,025,900
- Surtax \$1,424,100



# Road & Drainage

## Sidewalks – San Mateo

- Surtax \$80,000

## Additional Capital Equipment Over \$50,000

- District Funds \$562,800

## Capital Equipment Replacement Over \$50,000

- Capital Acquisition \$347,800



# Solid Waste

Solid Waste Trucks & Equipment  
Replacement Program Over \$50,000

- Capital Acquisition \$1,312,000



# Utilities

## Dewatering Management System-Phase 2

- Capacity Fees \$67,440

## Aquifer, Storage, and Recovery-Permanent Facilities

- Capacity Fees \$530,000
- Grants \$230,000

## Myakkahatchee Creek Water Treatment Plant Improvements

- Enterprise Funds \$300,000



# Utilities

## Utilities Improvements on Route 41-Phase 1

- Surtax \$93,010
- Enterprise Funds \$21,850
- Capacity Fees \$158,040

## Ammonia Upgrade at Booster Pump Station

- Enterprise Funds \$13,750

## Myakkahatchee Creek Water Treatment Plant Improvements

- Enterprise Funds \$400,000

# Utilities

## Reverse Osmosis (RO) Production Total Dissolved Solids (TDS) Enhancements

- Enterprise Funds \$1,055,000

## Myakkahatchee Creek Water Treatment Plant

- Capacity Fees \$44,420

## Reclaimed Water Expansion-Phase 4

- Capacity Fees \$2,300,000



# Utilities

## Potable Water Meter at Charlotte County Interconnect

- Enterprise Funds \$300,000

## Utilities Administration Building & Field Operations Center

- Enterprise Funds \$310,000

## Water Pipeline Bridge Replacements

- Enterprise Funds \$160,000



# Utilities

## Water Distribution System Improvements

- Surtax \$372,990

## Water Transmission Oversizing

- Capacity Fees \$50,000

## Myakkahatchee Creek Water Treatment Plant Improvements Program

- Enterprise Funds \$110,000



# Utilities

## Myakkahatchee Creek Water Treatment Plant Improvements Program

- Enterprise Funds \$135,000

## Water Transmission from Myakkahatchee Creek Water Treatment Plant to Ortiz

- Capacity Fees \$340,000

## Water Treatment Plant Improvement Program

- Enterprise Funds \$285,000



# Utilities

## Wastewater Treatment Plant Improvement Program

- Enterprise Funds \$136,520

## Wastewater Treatment Plant Improvement Program

- Enterprise Funds \$143,160

## Wastewater Treatment Plant Improvement Program

- Enterprise Funds \$290,000



# Utilities

## Wastewater Transmission Oversizing

- Capacity Fees \$50,000

## Capital Equipment Replacement Over \$50,000

- Enterprise Funds \$675,000



# Questions ?

