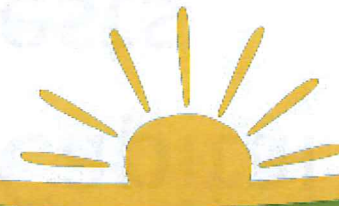


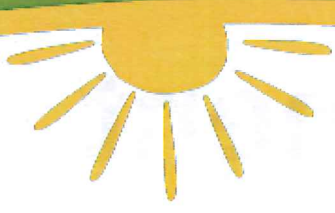
Capital Improvement Projects

FY 2019



Total Amount of 2019 Capital Improvement Requests

\$111,221,350



City Facilities

Emergency Operations Center & City Hall
Generator

- Surtax \$1,250,000



Fire Rescue/EMS

Public Safety Training Complex

• Surtax \$488,250

Renovate Fire Station 81

• Surtax \$2,775,000

Fire Station 86-West Villages Independent District

• Impact Fees \$250,000

Information Technology

Police Data Center Disaster Recovery

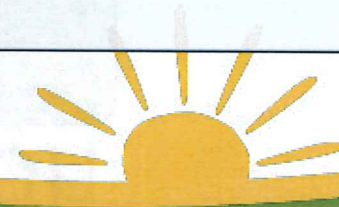
- General Fund \$232,450

City Hall Backup and Recovery Upgrades

- General Fund \$118,390

Video Surveillance at Butler, Atwater, and Family Service Center

- General Fund \$50,000



Parks & Recreation

Blueways/Greenways Access – Blue Ridge
Park

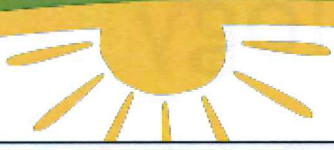
- Impact Fees \$150,000

Blueways/Greenways Access – South
Myakkahatchee Creek Trailhead

- Grants \$165,850

Community Education Center – Parking Lot
Improvements

- Surtax \$500,000



Parks & Recreation

North Port Aquatic Center

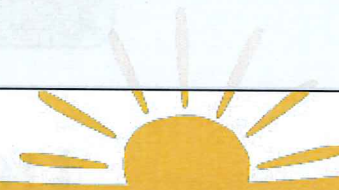
- General Fund \$76,000

Restrooms Along Blueways/Greenways

- Surtax \$175,000

Butler Park Playground Replacement

- Surtax \$200,000



Parks & Recreation

Butler Park Shade Structures

- Surtax \$160,000

Park Amenities

- Surtax \$50,000

West Villages South River Road Park

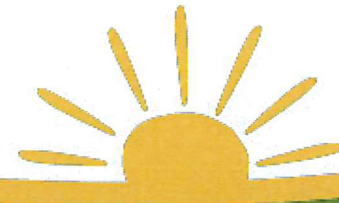
- Impact Fees \$150,000



Parks & Recreation

Warm Mineral Springs Building Rehabilitation

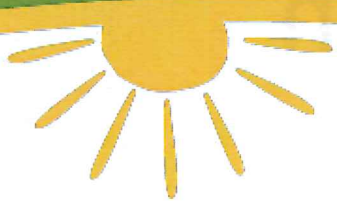
- Other Special Revenue \$450,000
- Loans \$2,400,000



Police

Police Station Renovation

- Surtax \$400,000



Road & Drainage

Price Road Widening

- Impact Fees \$2,403,000
- Capacity Fees \$1,081,000
- Grants \$1,081,000
- Loans \$35,782,320

Tamiami Trail Parking

- Surtax \$385,000



Road & Drainage

Rehabilitation of Water Control Structure 106

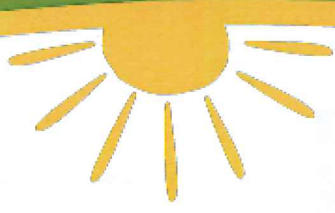
- Surtax \$1,100,000

Biscayne Drive Bike Lanes

- Grants \$1,223,260

Tropicaire Boulevard Pedestrian and Bicycle
Ways Shared-Use Path

- Surtax \$680,000



Road & Drainage

Sidewalks – San Mateo Drive & Price Boulevard

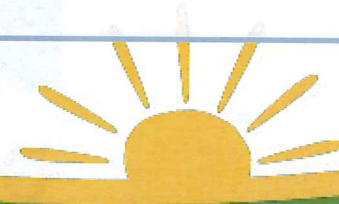
- Surtax \$933,000

Pan American Boulevard Bridge Rehabilitation

- Surtax \$50,000

Drainage System Improvements

- District Funds \$957,900
- Surtax \$984,600



Road & Drainage

2019 Road Rehabilitation

- District Funds \$3,573,300
- Surtax \$1,452,600

Rehabilitation of Water Control Structure 108

- District Funds \$192,000

Public Works Facility Phase II

- District Funds \$199,130
- Other Special Revenue \$60,000

Utilities

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

- Enterprise Funds \$633,000

Water Transmission from Myakkahatchee Creek Water Treatment Plant to Ortiz

- Capacity Fees \$550,000



Utilities

Utilities Administration Building & Field Operations Center

- Enterprise Funds \$2,200,000

Water Pipeline Bridge Replacements

- Enterprise Funds \$260,000

Neighborhood Water/Wastewater Line Extension

- Surtax \$1,203,900

Utilities

Water Distribution System Improvements

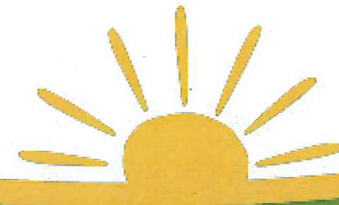
- Surtax \$595,400

Southwest Wastewater Treatment Facility

- Grants \$41,650,000

Water Transmission Oversizing

- Capacity Fees \$50,000



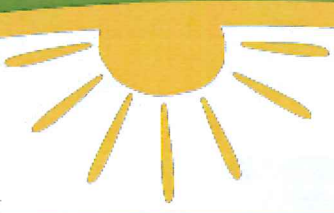
Utilities

Wastewater Transmission Oversizing

- Capacity Fees \$50,000

Water Transmission on San Mateo from
Price to Hillsborough

- Enterprise Funds \$1,850,000



Questions ?

