

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 2023	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2024	FY 2025	FY 2026	FY 2027	
500,000	500,000	0	0	0	0	0	2,000,000

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 in Fiscal Year 2022 and construction in Fiscal Year 2023.

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

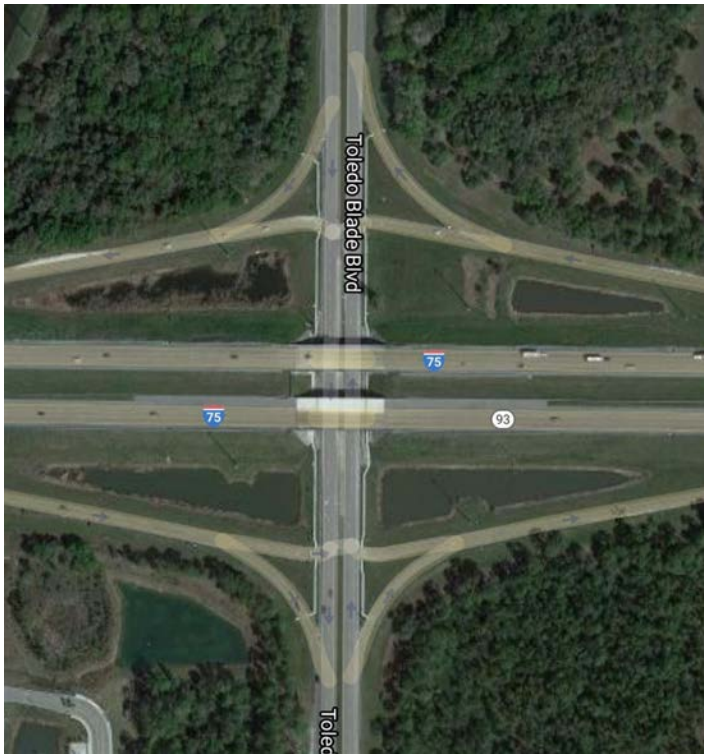
As the Florida Department of Transportation (FDOT) will not have this improvement on their project list until at least 2027, the quickest alternative is for the City to move forward with design and apply for construction grants including FDOT Local Agency Program (LAP) funding. Surtax has been allocated for the Plan/Design/Engineering phase.

Expenditures To Date \$0

Operation Budget Impact

Operational impacts include signal maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	500,000
CONSTRUCTION	10/2022 - 09/2023	2,000,000

Total Budgetary Cost Estimate: 2,500,000

Means of Financing

Funding Source	Amount
SURTAX	500,000

Total Programmed Funding: 500,000

Future Funding Requirements: 2,000,000

CIP Detail Sheets

Project: R22I75S **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 2023	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2024	FY 2025	FY 2026	FY 2027	
500,000	500,000	0	0	0	0	0	2,000,000

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 2023.

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

As the Florida Department of Transportation (FDOT) will not have this improvement on their project list until at least 2027, the quickest alternative is for the City to move forward with design and apply for construction grants including FDOT Local Agency Program (LAP) funding. Surtax has been allocated for the Plan/Design/Engineering phase.

Expenditures To Date \$0

Operation Budget Impact

Operational impacts include signal maintenance.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2021 - 09/2022	500,000
CONSTRUCTION	10/2022 - 09/2023	2,000,000
Total Budgetary Cost Estimate:		2,500,000

Means of Financing

Funding Source	Amount	
SURTAX	500,000	
Total Programmed Funding:		500,000
Future Funding Requirements:		2,000,000

CIP Detail Sheets

Project: R25PW2 | **Title:** Price Widening Phase II - Sumter Boulevard to Westerly Terminus of Middle School and High School | **Status:** New Request

Category: Public Works - Transportation | **Department:** ROAD & DRAINAGE | **LMS:** N/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 2023	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2024	FY 2025	FY 2026	FY 2027	
0	0	0	0	0	0	0	37,782,000

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Expand existing road to an urban divided 4-lane roadway from Sumter Boulevard to the westerly terminus of North Port High School/Heron Creek Middle School. Start Design/Engineering in Fiscal Year 2025, Land Acquisition in Fiscal Year 2026 and Construction in Fiscal Year 2027.

Project Rationale

Replace existing bridge over Myakkahatchee Creek, install roadway lighting, irrigation and landscaping, sidewalks, and bicycle lanes.

Funding Strategy

This Project is not currently funded.

Expenditures To Date \$0

Operation Budget Impact

The operating impact will be determined as the Project is developed.

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2024 - 09/2026	2,650,000
LAND ACQUISITION	10/2025 - 09/2026	2,600,000
CONSTRUCTION	10/2026 - 09/2029	32,532,000
Total Budgetary Cost Estimate:		37,782,000

Means of Financing

Funding Source	Amount	
Total Programmed Funding:		0
Future Funding Requirements:		37,782,000

CIP Detail Sheets

Project: U18UAB **Title:** Utilities Administration Building & Field Operations Center **Status:** Existing CIP Project
Category: City Facilities **Department:** WATER & SEWER UTILITIES **LMS:** N/A

Comprehensive Plan Information

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

Project Location

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY 2023	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2024	FY 2025	FY 2026	FY 2027	
16,730,000	13,110,000	3,620,000	0	0	0	0	0

Strategic Pillar

Infrastructure & Facilities Integrity

Project Description

Needs and site selection analysis, design, permitting, and construction of a new administration and field operations building.

Project Rationale

The existing building is not adequately sized for the number of staff currently working out of the building. Additionally, the existing building is owned by the Public Works Department and can be repurposed for something more appropriate. The existing site is adjacent to the training track for Police and Fire, which is also near an archeological site; therefore, no additional property is available in the immediate vicinity to expand the existing site. Moving the office, inventory, historical documents, staff, and operations to a larger location to allow for growth would be more appropriate.

Funding Strategy

This project is funded by Utilities funds, Water Capacity Fees, and Sewer Capacity Fees.

Expenditures To Date \$3,366,844

Operation Budget Impact

With a larger parcel of land and building, there would be additional maintenance and electrical costs. Operational expenditures are anticipated to be budgeted in Fiscal Year 2024.

Impact Description	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Operating Expenditures	0	1,000	1,000	1,000	1,000
Total Operating Budget Impacts	0	1,000	1,000	1,000	1,000

Project Image



Schedule of Activities

Project Activities	From - To	Amount
DESIGN/ENGINEERING	10/2017 - 09/2022	1,118,095
LAND ACQUISITION	10/2017 - 09/2022	3,150,759
CONSTRUCTION	10/2019 - 09/2025	11,861,146
EQUIPMENT	10/2019 - 09/2025	600,000

Total Budgetary Cost Estimate: 16,730,000

Means of Financing

Funding Source	Amount
WATER CAPACITY FEE FUND	2,500,000
SEWER CAPACITY FEE FUND	2,500,000
UTILITY REVENUE FUND	11,730,000

Total Programmed Funding: 16,730,000
Future Funding Requirements: 0