



**City of Treasure Island**  
**Capital Improvement Program**  
**Project Sheets**  
**FY 2020 through FY 2024**



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# **Beach**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|  |                           |                    |
|--|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>                  | <b>FUND:</b>              | Penny for Pinellas |
| Beach Pavilion Replacement/Maintenance | <b>DEPARTMENT:</b>        | Recreation         |
| <b>PROJECT TYPE:</b>                   | <b>DIVISION:</b>          | Beach Facilities   |
| Construction                           | <b>NEW PROJECT? (Y/N)</b> | Y                  |

IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:

REVISED PROJECT SCOPE?

N

(yes or no)

REVISED PROJECT BUDGET?

N

(yes or no)

HAS ANY WORK BEEN PERFORMED IN PAST YEARS?

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Paint and replacement of rotted wood is an on-going project occurring every other year

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

20

**COST ESTIMATE METHOD:**

Engineer's Estimate

**DATE COST WAS CALCULATED:**

FY14

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT           |       |            |                   |                   |                   |                   |                   |                   |
|---------------------------------|-------|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| DESCRIPTION                     | FUND  | OBJECT     | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5 - Year<br>TOTAL |
| <u>REVENUE SOURCE</u>           |       |            |                   |                   |                   |                   |                   |                   |
| <b>TOTAL REVENUE</b>            |       |            | 0                 | 0                 | 0                 | 0                 |                   | 0                 |
| <u>PROJECT COSTS</u>            |       |            |                   |                   |                   |                   |                   |                   |
| <b>OPERATING COSTS/SAVINGS</b>  |       |            |                   |                   |                   |                   |                   |                   |
| Playstructure/Swing Replacement | Penny | 5300-63000 |                   |                   | 60,000            |                   |                   | 60,000            |
| <b>TOTAL COST</b>               |       |            | 0                 | 0                 | 60,000            | 0                 | 0                 | 60,000            |
| <b>BUDGET IMPACT</b>            |       |            | 0                 | 0                 | 60,000            | 0                 | 0                 | 60,000            |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

X

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Y

EXPLAIN?

Rotted wood on-going replacement; playground replacement due to

IS A PUBLIC SAFETY CONCERN?

Y/N

Y

HOW?

on-going replacement of decking from the elements; structural problems

WILL IMPACT SERVICE LEVELS?

Y/N

Y

HOW?

on-going costs to replace platforms

WILL INCREASE EFFICIENCY?

Y/N

N

HOW?

# **Causeway**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|   |                           |              |
|---|---------------------------|--------------|
| <b>PROJECT TITLE:</b>                       | <b>FUND:</b>              | General      |
| East Causeway Roadway/Drainage Improvements | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                        | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges                          | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

Yes

(yes or no)

**REVISED PROJECT BUDGET?**

Yes

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Only roadway patching previously performed that does not address the base failure or drainage issues.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

This project includes significant roadway and drainage improvements to the east side of the Treasure Island Causeway. State funding has been re-appropriated in the FY2020 Budget. The Engineering Costs: \$141,400 General Fund for Roadway portion and \$52,300 Stormwater Fund for the Stormwater portion totals \$193,700 that was proposed to use FY 2019 appropriated funds.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

15

**COST ESTIMATE METHOD:**

Engineer's Estimate

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

Pre-Design Project Estimate

| PROJECT BUDGET IMPACT   |         |            |   |                   |                   |                   |                   |                 |
|-------------------------|---------|------------|---|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION             | FUND    | OBJECT     | Budget<br>FY 2020   | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b>   |         |            |   |                   |                   |                   |                   |                 |
| State Grant             | General |            |   | 1,200,000         |                   |                   |                   | 1,200,000       |
| SWFWMD stormwater grant | Storm   |            |   | 0                 |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>    |         |            |   | 1,200,000         | 0                 | 0                 | 0                 | 1,200,000       |
| <b>PROJECT COSTS</b>    |         |            |   |                   |                   |                   |                   |                 |
| <b>Engineering:</b>     |         |            |   |                   |                   |                   |                   |                 |
|                         | General | 5411-63419 | Funded in FY 2019 through re-directing appropriated funds |                   |                   |                   |                   | 0               |
|                         | Storm   | 63419      | Funded in FY 2019 through re-directing appropriated funds |                   |                   |                   |                   | 0               |
| <b>Construction:</b>    |         |            |   |                   |                   |                   |                   |                 |
| Roadway improvements    | General | 5411-63419 |   | 1,200,000         |                   |                   |                   | 1,200,000       |
| Stormwater Improvements | Storm   | 63419      | 339,450   |                   |                   |                   |                   | 339,450         |
| <b>TOTAL COST</b>       |         |            | 339,450   | 1,200,000         | 0                 | 0                 | 0                 | 1,539,450       |
| <b>BUDGET IMPACT</b>    |         |            | 339,450   | 0                 | 0                 | 0                 | 0                 | 339,450         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

X

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Y

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

Y

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

Y

HOW?

WILL INCREASE EFFICIENCY?

Y/N

N

HOW?

Drainage/road issues

Road needs resurfacing/drainage along evac. route

Better road/beautification of primary City entrance



**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|  |                           |              |
|--|---------------------------|--------------|
| <b>PROJECT TITLE:</b>                                | <b>FUND:</b>              | General      |
| Treasure Island Causeway Bridge Lighting Replacement | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                                 | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges                                   | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Yes

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

The existing bridge lighting structures are not in compliance with current standards. All Light fixtures are scheduled to be rehabilitated over then next two years. The rehabilitation of the bridge lighting is performed on a regular basis as a component of the overall rehabilitation of the bridge.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

20

**COST ESTIMATE METHOD:**

Engineer's Estimate

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

Pre-design estimate

| PROJECT BUDGET IMPACT |         |        |                |                |                |                |                |              |
|-----------------------|---------|--------|----------------|----------------|----------------|----------------|----------------|--------------|
| DESCRIPTION           | FUND    | OBJECT | Budget FY 2020 | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5-Year TOTAL |
| <b>REVENUE SOURCE</b> |         |        |                |                |                |                |                |              |
| <b>TOTAL REVENUE</b>  |         |        | 0              | 0              | 0              | 0              | 0              | 0            |
| <b>PROJECT COSTS</b>  |         |        |                |                |                |                |                |              |
| Engineering Costs     | General | 63000  | 0              | 20,000         |                |                |                | 20,000       |
| Trellis Lighting      | General | 63000  | 0              | 39,600         |                |                |                | 39,600       |
| Sidewalk Lighting     | General | 63000  | 0              | 47,300         |                |                |                | 47,300       |
| Monument Sidewalk     | General | 63000  | 0              | 37,900         |                |                |                | 37,900       |
| <b>TOTAL COST</b>     |         |        | 0              | 144,800        | 0              | 0              | 0              | 144,800      |
| <b>BUDGET IMPACT</b>  |         |        | 0              | 144,800        | 0              | 0              | 0              | 144,800      |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

☐

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

☒

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE? Y/N  EXPLAIN?

IS A PUBLIC SAFETY CONCERN? Y/N  HOW?

WILL IMPACT SERVICE LEVELS? Y/N  HOW?

WILL INCREASE EFFICIENCY? Y/N  HOW?

Substandard Lighting  
Pedestrian lighting needs improvement & street pole lights  
Main Access to and from Island  
Less maintenance on lighting.

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                  |                           |              |
|----------------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>            | <b>FUND:</b>              | General      |
| East & West Causeway Landscaping | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>             | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges               | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

No, the existing bottlebrush trees have outlived their life expectancy and become a debris issue during storms.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

This project will start with the East Causeway where most existing landscaping is being removed due to road reconstruction and drainage improvements. Installation of new landscaping for consistency with the Central and West Causeway areas. Staff will develop a preliminary landscaping plan with a focus on low-maintenance and native vegetation for commission review and approval.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

**COST ESTIMATE METHOD:**  10 **DATE COST WAS CALCULATED:**  FY 18

**COST ESTIMATE SOURCE:**  Pre-design estimate

| PROJECT BUDGET IMPACT |         |        |                   |                   |                   |                   |                   |                 |
|-----------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION           | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b> |         |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>  |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>  |         |        |                   |                   |                   |                   |                   |                 |
| East Causeway         | General | 63000  | 200,000           |                   |                   |                   |                   | 200,000         |
| Central/West Causeway | General | 63000  |                   | 350,000           |                   |                   |                   | 350,000         |
| <b>TOTAL COST</b>     |         |        | 200,000           | 350,000           | 0                 | 0                 | 0                 | 550,000         |
| <b>BUDGET IMPACT</b>  |         |        | 200,000           | 350,000           | 0                 | 0                 | 0                 | 550,000         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE? Y/N  Y EXPLAIN?

IS A PUBLIC SAFETY CONCERN? Y/N  N HOW?

WILL IMPACT SERVICE LEVELS? Y/N  N HOW?

WILL INCREASE EFFICIENCY? Y/N  N HOW?

Bottle brush trees are 50+ years old

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|   |                           |              |
|---|---------------------------|--------------|
| <b>PROJECT TITLE:</b>                       | <b>FUND:</b>              | General      |
| Replace Bascule Bridge Hydraulic Components | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                        | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges                          | <b>NEW PROJECT? (Y/N)</b> | N            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

|   |
|---|
| Y |
| N |

(yes or no)

**REVISED PROJECT BUDGET?**

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Work on this hydraulic system is on-going. FY 16/17 the nose lock cylinders were replaced and one cylinder was rebuilt to serve as a spare. Bridge Condition-based maintenance activities are performed on individual bridge elements in response to known defects on bridge components.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Condition-based Maintenance activities are identified through the city's inspection process and Computerized Maintenance Management System (CMMS). This system is also referred to as Asset Management. The City is implementing CityWorks to manage the Bridge Assets.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

|                     |
|---------------------|
| 15                  |
| Engineer's Estimate |

**COST ESTIMATE METHOD:**

**DATE COST WAS CALCULATED:**

FY19

**COST ESTIMATE SOURCE:**

Operation and Maintenance Plan for the Bascule Bridge

| PROJECT BUDGET IMPACT           |         |        |                   |                   |                   |                   |                   |                 |
|---------------------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION                     | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b>           |         |        |                   |                   |                   |                   |                   |                 |
| <b>TOTAL REVENUE</b>            |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>            |         |        |                   |                   |                   |                   |                   |                 |
| Hydraulic System Amplifier Card | General | 63418  |                   |                   | 17,500            |                   |                   | 17,500          |
| Span Lock                       | General | 63418  |                   |                   | 12,000            |                   |                   | 12,000          |
| Span Lock Cylinders             | General | 63418  |                   |                   | 48,000            |                   |                   | 48,000          |
| Hydraulic Pump                  | General | 63418  |                   |                   | 10,800            |                   |                   | 10,800          |
| Process Controller              | General | 63418  |                   |                   | 9,000             |                   |                   | 9,000           |
| <b>TOTAL COST</b>               | 0       |        | 0                 | 0                 | 97,300            | 0                 | 0                 | 97,300          |
| <b>BUDGET IMPACT</b>            |         |        | 0                 | 0                 | 97,300            | 0                 | 0                 | 97,300          |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

|   |
|---|
|   |
| X |

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Y

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

N

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

Y

HOW?

WILL INCREASE EFFICIENCY?

Y/N

Y

HOW?

Components are over 10 years old

Bridge needs to be operational

Better operations and less technician repair costs.

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|  |                           |              |
|--|---------------------------|--------------|
| <b>PROJECT TITLE:</b>                    | <b>FUND:</b>              | General      |
| Rehab Major Electrical Bridge Components | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                     | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges                       | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

|                         |   |             |
|-------------------------|---|-------------|
| REVISED PROJECT SCOPE?  | Y | (yes or no) |
| REVISED PROJECT BUDGET? | Y | (yes or no) |

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Camera system upgrade. Minor lightening protection and surge supressor replacements have been performed as needed by routine inspection.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Condition-based Maintenance activities are identified through the city's inspection process and Computerized Maintenance Management System (CMMS). This system is also referred to as Asset Management. The City is implementing CityWorks to manage the Bridge Assets. Upon routine inspection, the bascule bridge's major electrical components will be rehabilitated to include switchgear, motorstarters and major maintenance to the

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

|                              |   |                                       |
|------------------------------|---|---------------------------------------|
|                              | 10  |                                       |
| <b>COST ESTIMATE METHOD:</b> | Engineer's Estimate                                   | <b>DATE COST WAS CALCULATED:</b> FY19 |
| <b>COST ESTIMATE SOURCE:</b> | Operation and Maintenance Plan for the Bascule Bridge |                                       |

| PROJECT BUDGET IMPACT                |         |        |                |                |                |                |                |              |
|--------------------------------------|---------|--------|----------------|----------------|----------------|----------------|----------------|--------------|
| DESCRIPTION                          | FUND    | OBJECT | Budget FY 2020 | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5-Year TOTAL |
| <b>REVENUE SOURCE</b>                |         |        |                |                |                |                |                |              |
| <b>TOTAL REVENUE</b>                 |         |        | 0              | 0              | 0              | 0              | 0              | 0            |
| <b>PROJECT COSTS</b>                 |         |        |                |                |                |                |                |              |
| Emergency Generator Batteries        | General | 63000  |                |                | 750            |                |                | 750          |
| Emergency Generator Circ Heaters     | General | 63000  |                |                | 200            |                |                | 200          |
| Emergency Lighting Series 12B (12W)  | General | 63000  |                |                | 7,200          |                |                | 7,200        |
| FireShield Fire Alarm Control System | General | 63000  |                |                | 600            |                |                | 600          |
| FireShield Remote Relay Module       | General | 63000  |                |                | 400            |                |                | 400          |
| 6" Incandescent Lamps                | General | 63000  |                |                | 150            |                |                | 150          |
| WSM Series 13" Wall Pack             | General | 63000  |                |                | 200            |                |                | 200          |
| Wall Compact Light (42W)             | General | 63000  |                |                | 150            |                |                | 150          |
| Star Quartz Floodlight               | General | 63000  |                |                | 150            |                |                | 150          |
| Ionization System Smoke Detector     | General | 63000  |                |                | 200            |                |                | 200          |
| Heat Detector                        | General | 63000  |                |                | 500            |                |                | 500          |
| <b>TOTAL COST</b>                    |         |        | 0              | 0              | 10,500         | 0              | 0              | 10,500       |
| <b>BUDGET IMPACT</b>                 |         |        | 0              | 0              | 10,500         | 0              | 0              | 10,500       |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

|                                     |   |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | <b>REGULATORY-BASED</b> (Mandatory by Federal, State or Local Law)                  |
| <input checked="" type="checkbox"/> | <b>SERVICE-BASED</b> (Requested by Citizens or is for the benefit of the community) |

**PROJECT ATTRIBUTES:** (helps to justify project priority)

|                             |     |   |          |   |
|-----------------------------|-----|---|----------|---|
| END OF USEFUL LIFE?         | Y/N | Y | EXPLAIN? | Approximate useful life is 10 years.                |
| IS A PUBLIC SAFETY CONCERN? | Y/N | Y | HOW?     | Bridge must be in operating order for emergency     |
| WILL IMPACT SERVICE LEVELS? | Y/N | Y | HOW?     | Main bridge connect to Island.                      |
| WILL INCREASE EFFICIENCY?   | Y/N | Y | HOW?     | Better operations and less technician repair costs. |

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                      |                           |              |
|--------------------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>                | <b>FUND:</b>              | General      |
| <b>Bascule Bridge AC Replacement</b> | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                 | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges                   | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

N

(yes or no)

**REVISED PROJECT BUDGET?**

N

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

The AC units inspected in 2019.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Condition-based Maintenance activities are identified through the city's inspection process and Computerized Maintenance Management System (CMMS). This system is also referred to as Asset Management. The City is implementing CityWorks to manage the Bridge Assets. Upon inspection, rehabilitation of the 11 A/C units for the bridge tower, electrical and hydraulic system areas will be performed.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

10

**COST ESTIMATE METHOD:**

Quote/Proposal

**DATE COST WAS CALCULATED:**

FY19

**COST ESTIMATE SOURCE:**

Operation and Maintenance Plan for the Bascule Bridge

| PROJECT BUDGET IMPACT |         |        |                   |                   |                   |                   |                   |                 |
|-----------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION           | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b> |         |        |                   |                   |                   |                   |                   |                 |
| <b>TOTAL REVENUE</b>  |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>  |         |        |                   |                   |                   |                   |                   |                 |
| Capital Equipment     | General | 63418  | 24,500            | 16,090            | 9,000             |                   |                   | 49,590          |
| Maintenance Plan      | General | 63418  | 40,300            |                   |                   |                   |                   | 40,300          |
| <b>TOTAL COST</b>     |         |        | 64,800            | 16,090            | 9,000             | 0                 | 0                 | 89,890          |
| <b>BUDGET IMPACT</b>  |         |        | 64,800            | 16,090            | 9,000             | 0                 | 0                 | 89,890          |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

☒ X

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

☒ X

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

☒ Y

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

☒ Y

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

☒ Y

HOW?

WILL INCREASE EFFICIENCY?

Y/N

☒ Y

HOW?

Approximate useful life is 10 years

Bridge must be in operating order for emergency

Main Bridge connect to Island

Better operations and less technician repair costs

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|   |                           |              |
|---|---------------------------|--------------|
| <b>PROJECT TITLE:</b>   | <b>FUND:</b>              | General      |
| <b>PAINTING, CONCRETE COATING, MISCELLANEOUS CONCRETE REPAIRS</b> | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>  | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges  | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

(yes or no)

**REVISED PROJECT BUDGET?**

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

The bascule bridge was built in 2007. Painting was completed in early 2015. The structural steel for the bascule bridge leaves were not painted at that time.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Condition-based Maintenance activities are identified through the city's inspection process and Computerized Maintenance Management System (CMMS). This system is also referred to as Asset Management. The City is implementing CityWorks to manage the Bridge Assets. During the last 4 years of bridge inspections, the underside of the bascule bridge leaves is showing signs of rust. In addition, electrical conduit hangers under the bridge are rusting and need to be replaced with stainless steel brackets and hangers. Also, there is concrete spalling that needs to be restored. Option #1 spot painting areas of the bridge, concrete spall restoration, epoxy crack injections and unistrut utility hangers (\$450,000). Option 2 Complete repainting of structural steel leaves and all of Option #1 (\$1,580,000).

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

**COST ESTIMATE METHOD:**

**DATE COST WAS CALCULATED:**

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT  |         |        |                |                |                |                |                |              |
|------------------------|---------|--------|----------------|----------------|----------------|----------------|----------------|--------------|
| DESCRIPTION            | FUND    | OBJECT | Budget FY 2020 | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5-Year TOTAL |
| <b>REVENUE SOURCE</b>  |         |        |                |                |                |                |                |              |
| <b>TOTAL REVENUE</b>   |         |        | 0              | 0              | 0              | 0              | 0              | 0            |
| <b>PROJECT COSTS</b>   |         |        |                |                |                |                |                |              |
| Design/Bid             | General | 63418  |                |                | 85,000         |                |                | 85,000       |
| Restore & Rehabilitate | General | 63418  |                |                |                | 450,000        |                | 450,000      |
| <b>TOTAL COST</b>      |         |        | 0              | 0              | 85,000         | 450,000        | 0              | 535,000      |
| <b>BUDGET IMPACT</b>   |         |        | 0              | 0              | 85,000         | 450,000        | 0              | 535,000      |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

HOW?

WILL INCREASE EFFICIENCY?

Y/N

HOW?

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|   |                           |              |
|---|---------------------------|--------------|
| <b>PROJECT TITLE:</b>                                   | <b>FUND:</b>              | General      |
| Bascule Bridge Traffic and Pedestrian Gates Replacement | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                                    | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges                                      | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?

N (yes or no)

REVISED PROJECT BUDGET?

N (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

The only work performed to date on the gates has been for repairs after inspections and preventive maintenance.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Condition-based Maintenance activities are identified through the city's inspection process and Computerized Maintenance Management System (CMMS). This system is also referred to as Asset Management. The City is implementing CityWorks to manage the Bridge Assets. The pedestrian gates have been in operation for over 12 years. The life expectancy on the gates is 15 years. The gates will be replaced upon inspection.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

15

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 18

**COST ESTIMATE SOURCE:**

Operation and Maintenance Plan for the Bascule Bridge

| PROJECT BUDGET IMPACT |         |        |                |                |                |                |                |              |
|-----------------------|---------|--------|----------------|----------------|----------------|----------------|----------------|--------------|
| DESCRIPTION           | FUND    | OBJECT | Budget FY 2020 | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5-Year TOTAL |
| <b>REVENUE SOURCE</b> |         |        |                |                |                |                |                |              |
| <b>TOTAL REVENUE</b>  |         |        | 0              | 0              | 0              | 0              | 0              | 0            |
| <b>PROJECT COSTS</b>  |         |        |                |                |                |                |                |              |
| Gate Replacement      | General | 63000  |                |                | 150,000        |                |                | 150,000      |
| <b>TOTAL COST</b>     |         |        | 0              | 0              | 150,000        | 0              | 0              | 150,000      |
| <b>BUDGET IMPACT</b>  |         |        | 0              | 0              | 150,000        | 0              | 0              | 150,000      |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

Y

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

N

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Y

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

Y

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

N

HOW?

WILL INCREASE EFFICIENCY?

Y/N

N

HOW?

Gates are over 10 years old.

Must be in good operating condition

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                         |                           |              |
|-------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>   | <b>FUND:</b>              | General      |
| Redesign Control System | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>    | <b>DIVISION:</b>          | Causeway     |
| Causeway & Bridges      | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Preventive maintenance is performed and after inspections repairs are made.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Condition-based Maintenance activities are identified through the city's inspection process and Computerized Maintenance Management System (CMMS). This system is also referred to as Asset Management. The City is implementing CityWorks to manage the Bridge Assets. The bridge control system is becoming obsolete due to the age of the individual control system components. The technology used for the control system is over 15 years old. The control system has been in operations for over 10 years. The manufacturers of the control system components no longer make specific components that are vital to the efficient operations of the bridge.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

10

**COST ESTIMATE METHOD:**

Engineer's Estimate

**DATE COST WAS CALCULATED:**

FY 2018

**COST ESTIMATE SOURCE:**

Provided by AECOM and staff engineering

**PROJECT BUDGET IMPACT**

| DESCRIPTION              | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
|--------------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>REVENUE SOURCE</b>    |         |        |                   |                   |                   |                   |                   |                 |
| <b>TOTAL REVENUE</b>     |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>     |         |        |                   |                   |                   |                   |                   |                 |
| Redesign Control System  | General | 64131  | 35,000            |                   |                   |                   |                   | 35,000          |
| Installation/Programming | General | 64131  |                   | 350,000           |                   |                   |                   | 350,000         |
| <b>TOTAL COST</b>        |         |        | 35,000            | 350,000           | 0                 | 0                 | 0                 | 385,000         |
| <b>BUDGET IMPACT</b>     |         |        | 35,000            | 350,000           | 0                 | 0                 | 0                 | 385,000         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE? Y/N

EXPLAIN?

IS A PUBLIC SAFETY CONCERN? Y/N

HOW?

WILL IMPACT SERVICE LEVELS? Y/N

HOW?

WILL INCREASE EFFICIENCY? Y/N

HOW?



# **City Facilities**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                              |                           |                    |
|------------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>        | <b>FUND:</b>              | General            |
| Purchase & Remodel City Hall | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>         | <b>DIVISION:</b>          | Municipal Services |
| City Facilities              | <b>NEW PROJECT? (Y/N)</b> | N                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

Y

(yes or no)

**REVISED PROJECT BUDGET?**

Y

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

An architect performed a preliminary needs analysis and engineering/construction estimate.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

The Allied building is being purchased for use as a new City Hall. The building requires updates per code and for staff/public use.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

50

**COST ESTIMATE METHOD:**

Engineer's Estimate

**DATE COST WAS CALCULATED:**

FY19

**COST ESTIMATE SOURCE:**

Architect/Staff

| PROJECT BUDGET IMPACT             |         |        |                |   |                |                |                |                |
|-----------------------------------|---------|--------|----------------|---|----------------|----------------|----------------|----------------|
| DESCRIPTION                       | FUND    | OBJECT | Budget FY 2020 | Budget FY 2021                              | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5-Year TOTAL   |
| <b>REVENUE SOURCE</b>             |         |        |                |   |                |                |                |                |
| Debt Proceeds                     |         |        | 8,000,000      |   |                |                |                | 8,000,000<br>0 |
| <b>TOTAL REVENUE</b>              |         |        | 8,000,000      | 0   | 0              | 0              | 0              | 8,000,000      |
| <b>PROJECT COSTS</b>              |         |        |                |   |                |                |                |                |
| Purchase/Engineering/Construction |         |        | 6,350,000      | Purchase of Building will pass through bank |                |                |                | 6,350,000      |
| Remodel/Update Data/Phone         | General | 63000  | 1,650,000      | This is an up-to amount                     |                |                |                | 1,650,000      |
| Debt Service                      | General | 71220  | 110,000        | 676,132                                     | 676,132        | 676,132        | 676,132        | 2,814,528      |
| <b>TOTAL COST</b>                 |         |        | 8,110,000      | 676,132                                     | 676,132        | 676,132        | 676,132        | 10,814,528     |
| <b>BUDGET IMPACT</b>              |         |        | 110,000        | 676,132                                     | 676,132        | 676,132        | 676,132        | 2,814,528      |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS: (check one)**

☐

REGULATORY-BASED (Mandatory by Federal, State or Local Law)

☒

SERVICE-BASED (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES: (helps to justify project priority)**

**END OF USEFUL LIFE?**

Y/N

Y

**EXPLAIN?**

**IS A PUBLIC SAFETY CONCERN?**

Y/N

Y

**HOW?**

**WILL IMPACT SERVICE LEVELS?**

Y/N

Y

**HOW?**

**WILL INCREASE EFFICIENCY?**

Y/N

Y

**HOW?**

Buildings have subpar plumbing, out of date electrical and insufficient A/C.

Should increase efficiencies due to modernization of facilities.

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                |                           |                    |
|--------------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>          | <b>FUND:</b>              | Penny for Pinellas |
| City-Wide Parking Improvements | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>           | <b>DIVISION:</b>          | Beach Facilities   |
| Purchase                       | <b>NEW PROJECT? (Y/N)</b> | N                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**  (yes or no)

**REVISED PROJECT BUDGET?**  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Replaced parking meters with new parking pay stations/meters that accept multiple forms of payment as well as expanded the number of metered parking areas in 2017.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

This project will enable the City to continue to evaluate areas for structured parking to improve signage, pedestrian safety, access to downtown areas or larger facilities and potentially generate additional revenue if additional parking areas are metered. Some areas throughout the City required improvements to be made to provide for structured parking.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

**COST ESTIMATE METHOD:**   
**COST ESTIMATE SOURCE:**  **DATE COST WAS CALCULATED:**

| PROJECT BUDGET IMPACT             |         |        |   |                |                |                |                |                |
|-----------------------------------|---------|--------|---|----------------|----------------|----------------|----------------|----------------|
| DESCRIPTION                       | FUND    | OBJECT | Budget FY 2020                                | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5 - Year TOTAL |
| <b>REVENUE SOURCE</b>             |         |        |   |                |                |                |                |                |
|                                   |         |        | Potential Increase in Metered Parking Revenue |                |                |                |                | 0<br>0         |
| <b>TOTAL REVENUE</b>              |         |        | 0   | 0              | 0              | 0              | 0              | 0              |
| <b>PROJECT COSTS</b>              |         |        |   |                |                |                |                |                |
| Surveys/Parking area improvements | General | 63000  | 25,000  |                |                |                |                | 25,000         |
| Additional Pay Stations/Meters    | Penny   | 63000  | 30,000  |                |                |                |                | 30,000         |
| <b>TOTAL COST</b>                 |         |        | 55,000  | 0              | 0              | 0              | 0              | 55,000         |
| <b>BUDGET IMPACT</b>              |         |        | 55,000  | 0              | 0              | 0              | 0              | 55,000         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

|                             |     |                                |          |   |
|-----------------------------|-----|--------------------------------|----------|---|
| END OF USEFUL LIFE?         | Y/N | <input type="text" value="N"/> | EXPLAIN? | Creating new or improved structured parking areas             |
| IS A PUBLIC SAFETY CONCERN? | Y/N | <input type="text" value="Y"/> | HOW?     | Some areas do not have easy building access/pedestrian safety |
| WILL IMPACT SERVICE LEVELS? | Y/N | <input type="text" value="Y"/> | HOW?     | Available parking will be clearer for visitors and residents  |
| WILL INCREASE EFFICIENCY?   | Y/N | <input type="text" value="N"/> | HOW?     |   |

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|  |                           |                    |
|--|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>                  | <b>FUND:</b>              | General            |
| Reconstruct Public Works Garage & Yard | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>                   | <b>DIVISION:</b>          | Municipal Services |
| City Facilities                        | <b>NEW PROJECT? (Y/N)</b> | N                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

Y

(yes or no)

**REVISED PROJECT BUDGET?**

Y

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

An architect performed a preliminary needs analysis and engineering/construction estimates for many different scenarios.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

The Public Works garage will be rebuilt with office and storage areas in the west end of the property near the master pump station. Construction is preliminarily planned for FY 2020 with many of the details still outstanding.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

50

**COST ESTIMATE METHOD:**

Engineer's Estimate

**DATE COST WAS CALCULATED:**

FY18

**COST ESTIMATE SOURCE:**

Architect

| PROJECT BUDGET IMPACT            |         |          |                  |                  |                  |                  |                |              |
|----------------------------------|---------|----------|------------------|------------------|------------------|------------------|----------------|--------------|
| DESCRIPTION                      | FUND    | OBJECT   | Budget FY 2020   | Budget FY 2021   | Budget FY 2022   | Budget FY 2023   | Budget FY 2024 | 5-Year TOTAL |
| <b>REVENUE SOURCE</b>            |         |          |                  |                  |                  |                  |                |              |
| Facilities Assigned Fund Balance | General |          | To be determined |                  |                  |                  |                | 0            |
| Debt Proceeds                    | General |          | To be determined |                  |                  |                  |                | 0            |
| <b>TOTAL REVENUE</b>             |         |          | 0                | 0                | 0                | 0                | 0              | 0            |
| <b>PROJECT COSTS</b>             |         |          |                  |                  |                  |                  |                |              |
| Engineering                      | General | 001-5410 |                  | To be determined |                  |                  |                | 0            |
| Construction                     | General | 001-5410 |                  |                  | To be determined |                  |                | 0            |
| Debt Service                     | General | 001-5191 |                  |                  |                  | To be determined |                | 0            |
| <b>TOTAL COST</b>                |         |          | 0                | 0                | 0                | 0                | 0              | 0            |
| <b>BUDGET IMPACT</b>             |         |          | 0                | 0                | 0                | 0                | 0              | 0            |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS: (check one)**

☐

REGULATORY-BASED (Mandatory by Federal, State or Local Law)

☒

SERVICE-BASED (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES: (helps to justify project priority)**

**END OF USEFUL LIFE?**

Y/N

Y

**EXPLAIN?**

**IS A PUBLIC SAFETY CONCERN?**

Y/N

Y

**HOW?**

**WILL IMPACT SERVICE LEVELS?**

Y/N

Y

**HOW?**

**WILL INCREASE EFFICIENCY?**

Y/N

Y

**HOW?**

Buildings have subpar plumbing, out of date electrical and insufficient A/C.

Should increase efficiencies due to modernization of facilities.

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|  |                           |                    |
|--|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>                                | <b>FUND:</b>              | General            |
| Construct Public Safety/Public Works City Facilities | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>                                 | <b>DIVISION:</b>          | Municipal Services |
| City Facilities                                      | <b>NEW PROJECT? (Y/N)</b> | N                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

Y

(yes or no)

**REVISED PROJECT BUDGET?**

Y

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

An architect performed a preliminary needs analysis and engineering/construction estimate.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

The Public Safety building will be rebuilt on the existing City Hall site with construction preliminarily planned for FY 2024. Many decisions are still outstanding to address the needs of the Police, Fire and Public Works Departments in a facility.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

50

**COST ESTIMATE METHOD:**

Engineer's Estimate

**DATE COST WAS CALCULATED:**

FY18

**COST ESTIMATE SOURCE:**

Architect

| PROJECT BUDGET IMPACT  |         |        |                   |                   |                   |                   |                   |                 |
|------------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION            | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b>  |         |        |                   |                   |                   |                   |                   |                 |
| Debt Proceeds          |         |        |                   |                   | To be determined  |                   |                   | 0<br>0          |
| <b>TOTAL REVENUE</b>   |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>   |         |        |                   |                   |                   |                   |                   |                 |
| Engineering            | General |        |                   | To be determined  |                   |                   |                   | 0               |
| Construction           | General |        |                   |                   | To be determined  |                   |                   | 0               |
| Estimated Debt Service |         |        |                   |                   |                   | To be determined  |                   | 0               |
| <b>TOTAL COST</b>      |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
|                        |         |        |                   |                   |                   |                   |                   |                 |
| <b>BUDGET IMPACT</b>   |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS: (check one)**

REGULATORY-BASED (Mandatory by Federal, State or Local Law)

X

SERVICE-BASED (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES: (helps to justify project priority)**

**END OF USEFUL LIFE?**

Y/N

Y

**EXPLAIN?**

**HOW?**

Buildings have subpar plumbing, out of date electrical and insufficient A/C.

**IS A PUBLIC SAFETY CONCERN?**

Y/N

Y

**HOW?**

**WILL IMPACT SERVICE LEVELS?**

Y/N

Y

**HOW?**

Should increase efficiencies due to modernization of facilities.

**WILL INCREASE EFFICIENCY?**

Y/N

Y

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                |                           |                    |
|--------------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>          | <b>FUND:</b>              | General            |
| <b>Clock Tower Maintenance</b> | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>           | <b>DIVISION:</b>          | Municipal Services |
| Purchase                       | <b>NEW PROJECT? (Y/N)</b> | Y                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**  (yes or no)

**REVISED PROJECT BUDGET?**  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

No

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Clock Tower Face Replacement and Painting and Rehabilitation of the Tower.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

5

**COST ESTIMATE METHOD:**

Quote/Proposal

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

Creative Sign Design

| PROJECT BUDGET IMPACT   |         |        |                |                |                |                |                |                |
|-------------------------|---------|--------|----------------|----------------|----------------|----------------|----------------|----------------|
| DESCRIPTION             | FUND    | OBJECT | Budget FY 2020 | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5 - Year TOTAL |
| <b>REVENUE SOURCE</b>   |         |        |                |                |                |                |                | 0<br>0         |
| <b>TOTAL REVENUE</b>    |         |        | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>PROJECT COSTS</b>    |         |        |                |                |                |                |                |                |
| Two Back Lit City Seals | General | 63000  | 15,000         |                |                | 0              | 0              | 15,000         |
| Tower Paint & Rehab     | General | 63000  | 15,000         |                |                | 0              | 0              | 15,000         |
| <b>TOTAL COST</b>       |         |        | 30,000         | 0              | 0              | 0              | 0              | 30,000         |
| <b>BUDGET IMPACT</b>    |         |        | 30,000         | 0              | 0              | 0              | 0              | 30,000         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Y

EXPLAIN?

They are faded, cracked and peeling

IS A PUBLIC SAFETY CONCERN?

Y/N

N

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

N

HOW?

WILL INCREASE EFFICIENCY?

Y/N

N

HOW?

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                         |                           |                    |
|-------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>   | <b>FUND:</b>              | General            |
| Purchase Message Boards | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>    | <b>DIVISION:</b>          | Municipal Services |
| Purchase                | <b>NEW PROJECT? (Y/N)</b> | Y                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

(yes or no)

**REVISED PROJECT BUDGET?**

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

No portable variable message boards are currently owned by the City.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Purchase to be split between Public Works, Recreation and Police. Grant will be sought to cover all of part of the cost of the boards. Boards will be used for road closures, emergencies, and events.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

**COST ESTIMATE METHOD:**

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT |         |        |                   |                   |                   |                   |                   |                 |
|-----------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION           | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b> |         |        |                   |                   |                   |                   |                   |                 |
| Potential Grant       |         |        |                   | 20,000            |                   |                   |                   | 20,000<br>0     |
| <b>TOTAL REVENUE</b>  |         |        | 0                 | 20,000            | 0                 | 0                 | 0                 | 20,000          |
| <b>PROJECT COSTS</b>  |         |        |                   |                   |                   |                   |                   |                 |
| CAPITAL COSTS         |         |        |                   |                   |                   |                   |                   |                 |
| 3 Boards              |         |        |                   |                   |                   |                   |                   |                 |
| Police                | General | 63403  |                   | 15,000            |                   |                   |                   | 15,000          |
| Recreation            | General | 63403  |                   | 15,000            |                   |                   |                   | 15,000          |
| Public Works          | General | 63403  |                   | 15,000            |                   |                   |                   | 15,000          |
| <b>TOTAL COST</b>     |         |        | 0                 | 45,000            | 0                 | 0                 | 0                 | 45,000          |
| <b>BUDGET IMPACT</b>  |         |        | 0                 | 25,000            | 0                 | 0                 | 0                 | 25,000          |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

REGULATORY-BASED (Mandatory by Federal, State or Local Law)

SERVICE-BASED (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

N

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

N

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

Y

HOW?

WILL INCREASE EFFICIENCY?

Y/N

Y

HOW?

|                                       |
|---------------------------------------|
|                                       |
|                                       |
| Enhancing communication to the public |
| Enhancing communication to the public |

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                    |                           |                    |
|------------------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>              | <b>FUND:</b>              | Penny for Pinellas |
| Treasure Bay Facility Improvements | <b>DEPARTMENT:</b>        | Recreation         |
| <b>PROJECT TYPE:</b>               | <b>DIVISION:</b>          | Treasure Bay       |
| Purchase                           | <b>NEW PROJECT? (Y/N)</b> | N                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

HAS ANY WORK BEEN PERFORMED IN PAST YEARS?

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Upgrades to the facility are needed due to age and deterioration which include replacement of the tennis courts lights on courts 1-8. On-going maintenance is needed to replace light bulbs and reposition lights. Due to type and age of lights, there are many shadows on the courts which can be a safety concern and unfavorable for night play. The seawall surrounding the facility needs to be significantly rehabbed or replaced - will

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

**COST ESTIMATE METHOD:**  **DATE COST WAS CALCULATED:**

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT                         |       |        |                |                |                |                |                |                |
|---|-------|--------|----------------|----------------|----------------|----------------|----------------|----------------|
| DESCRIPTION                                   | FUND  | OBJECT | Budget FY 2020 | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5 - Year TOTAL |
| <b>REVENUE SOURCE</b>                         |       |        |                |                |                |                |                |                |
| <b>TOTAL REVENUE</b>                          |       |        | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>PROJECT COSTS</b>                          |       |        |                |                |                |                |                |                |
| Resurface Asphalt Courts 7-8 & Basketball Crt |       |        |                |                |                |                |                | 0              |
| Penny   | 63716 | 15,000 |                |                |                |                |                |                |
| Resurface Courts 1-2, 9-10                    | Penny | 63716  |                | 32,000         |                |                |                | 32,000         |
| Resurface Courts 3-6                          | Penny | 63716  |                |                | 32,000         |                |                | 32,000         |
| Replace Tennis Courts Lights, 1-8             | Penny | 63716  |                | 250,000        |                |                |                | 250,000        |
| <b>TOTAL COST</b>                             |       |        | 15,000         | 282,000        | 32,000         | 0              | 0              | 314,000        |
| <b>BUDGET IMPACT</b>                          |       |        | 15,000         | 282,000        | 32,000         | 0              | 0              | 314,000        |

**PROJECT BASIS AND ATTRIBUTES**

PROJECT BASIS: (check one)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

|                             |     |                                |          |   |
|-----------------------------|-----|--------------------------------|----------|---|
| END OF USEFUL LIFE?         | Y/N | <input type="text" value="Y"/> | EXPLAIN? | Was scheduled for replacement in FY 2014-2015 |
| IS A PUBLIC SAFETY CONCERN? | Y/N | <input type="text" value="N"/> | HOW?     |   |
| WILL IMPACT SERVICE LEVELS? | Y/N | <input type="text" value="Y"/> | HOW?     | Reduce breakdowns and cost of parts           |
| WILL INCREASE EFFICIENCY?   | Y/N | <input type="text" value="Y"/> | HOW?     | Energy efficient; reduce costs for repairs    |



# **Infrastructure**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                  |                           |                    |
|----------------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>            | <b>FUND:</b>              | Penny for Pinellas |
| Palms & Capri Bridge Maintenance | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>             | <b>DIVISION:</b>          | Municipal Services |
| Infrastructure                   | <b>NEW PROJECT? (Y/N)</b> | Y                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?

|   |
|---|
| N |
| N |

(yes or no)

REVISED PROJECT BUDGET?

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

The Palms and Capri bridges were replaced in FY 12/13

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Cleaning and maintenance to include concrete repair and pressure washing.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

|                |
|----------------|
| 5              |
| Staff Estimate |

**COST ESTIMATE METHOD:**

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT                                   |         |        |                   |                   |                   |                   |                   |                 |
|---|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION   | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b>                                   |         |        |                   |                   |                   |                   |                   | 0               |
|   |         |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>                                    |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>                                    |         |        |                   |                   |                   |                   |                   |                 |
| <b>CAPITAL COSTS</b>                                    |         |        |                   |                   |                   |                   |                   |                 |
| Scheduled Maintenance-Palms                             | General | 63441  | 15,000            |                   |                   |                   |                   | 15,000          |
| Scheduled Maintenance-Capri<br>Larger bridge of the two | General | 63440  | 25,000            |                   |                   |                   |                   | 25,000          |
| <b>TOTAL COST</b>                                       |         |        | 40,000            | 0                 | 0                 | 0                 | 0                 | 40,000          |
| <b>BUDGET IMPACT</b>                                    |         |        | 40,000            | 0                 | 0                 | 0                 | 0                 | 40,000          |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

|   |
|---|
| X |
| X |

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

|   |
|---|
| N |
|---|

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

|   |
|---|
| Y |
|---|

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

|   |
|---|
| N |
|---|

HOW?

WILL INCREASE EFFICIENCY?

Y/N

|   |
|---|
| Y |
|---|

HOW?

Cleaning and maintenance

Keep bridges in good repair

Maintain the life of the bridges

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                            |                           |                    |
|----------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>      | <b>FUND:</b>              | Penny & Gas Tax    |
| <b>Pavement Management</b> | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>       | <b>DIVISION:</b>          | Municipal Services |
| Infrastructure             | <b>NEW PROJECT? (Y/N)</b> | N                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

|   |
|---|
| N |
| N |

(yes or no)

**REVISED PROJECT BUDGET?**

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Ongoing annual street resurfacing program.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

The Pavement Assessment for the City was completed in October 2017. The assessment conducted was used to calculate a Pavement Condition Index for each segment of roads.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

|                |
|----------------|
| 10             |
| Staff Estimate |

**COST ESTIMATE METHOD:**

**DATE COST WAS CALCULATED:**

|       |
|-------|
| FY 17 |
|-------|

**COST ESTIMATE SOURCE:**

FDOT

**PROJECT BUDGET IMPACT**

| DESCRIPTION             | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
|-------------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>REVENUE SOURCE</b>   |         |        |                   |                   |                   |                   |                   |                 |
|                         |         |        |                   |                   |                   |                   |                   | 0               |
|                         |         |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>    |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>    |         |        |                   |                   |                   |                   |                   |                 |
| <b>CAPITAL COSTS</b>    |         |        |                   |                   |                   |                   |                   |                 |
| Construction            | Penny   | 63403  | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 1,000,000       |
| Construction            | Gas Tax | 63403  | 125,000           | 125,000           | 125,000           | 125,000           | 125,000           | 625,000         |
|                         |         |        | Re-budgeted       |                   |                   |                   |                   |                 |
| Sidewalks               | Penny   | 63403  | 7,440             |                   |                   |                   |                   | 7,440           |
| Sidewalks               | Gas Tax | 63403  | 4,560             |                   |                   |                   |                   | 4,560           |
|                         |         |        | Re-budgeted       |                   |                   |                   |                   |                 |
| Dolphin Drive Resurface | Penny   | 63403  | \$ 134,500        |                   |                   |                   |                   | 134,500         |
| Dolphin Drive Resurface | Gas Tax | 63403  | \$ 82,435         |                   |                   |                   |                   | 82,435          |
| <b>TOTAL COST</b>       |         |        | 553,935           | 325,000           | 325,000           | 325,000           | 325,000           | 1,853,935       |
| <b>BUDGET IMPACT</b>    |         |        | 553,935           | 325,000           | 325,000           | 325,000           | 325,000           | 1,853,935       |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

|                                     |
|-------------------------------------|
| <input checked="" type="checkbox"/> |
| <input checked="" type="checkbox"/> |

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

|   |
|---|
| Y |
| Y |
| Y |
| N |

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

HOW?

WILL INCREASE EFFICIENCY?

Y/N

HOW?

|  |
|--|
| Resurfacing based on projected needs.              |
| Better roads for safer travel.                     |
| Improved road surfaces for visitors and residents. |

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                |                           |                    |
|--------------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>          | <b>FUND:</b>              | Penny for Pinellas |
| City Seawall Replacement/Rehab | <b>DEPARTMENT:</b>        | Public Works       |
| <b>PROJECT TYPE:</b>           | <b>DIVISION:</b>          | Municipal Services |
| Infrastructure                 | <b>NEW PROJECT? (Y/N)</b> | Y                  |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

No work has been performed.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Includes the assessment and rehabilitation or replacement of all City seawalls (including end streets) except King Fish Park. Construction cost is rough estimate and will be refined by the engineer after the assessment is performed.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

50

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 17

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT |       |        |                   |                   |                   |                   |                   |                 |
|-----------------------|-------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION           | FUND  | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b> |       |        |                   |                   |                   |                   |                   |                 |
| <b>TOTAL REVENUE</b>  |       |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>  |       |        |                   |                   |                   |                   |                   |                 |
| <b>CAPITAL COSTS</b>  |       |        |                   |                   |                   |                   |                   |                 |
| Assessment            | Penny | 63741  | 60,000            |                   |                   |                   |                   | 60,000          |
| Engineering           | Penny | 63741  |                   |                   | 200,000           |                   |                   | 200,000         |
| Construction          | Penny | 63741  |                   |                   |                   | 1,000,000         | 1,000,000         | 2,000,000       |
| <b>TOTAL COST</b>     |       |        | 60,000            | 0                 | 200,000           | 1,000,000         | 1,000,000         | 2,260,000       |
| <b>BUDGET IMPACT</b>  |       |        | 60,000            | 0                 | 200,000           | 1,000,000         | 1,000,000         | 2,260,000       |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

X

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE? Y/N  Y EXPLAIN?

IS A PUBLIC SAFETY CONCERN? Y/N  Y HOW?

WILL IMPACT SERVICE LEVELS? Y/N  Y HOW?

WILL INCREASE EFFICIENCY? Y/N  N HOW?

In need of repair or replacement

Safety and storm protection

Areas of citizen recreation.

# **Parks**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020-2024**

|                            |                           |                    |
|----------------------------|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>      | <b>FUND:</b>              | Penny for Pinellas |
| Rosselli Park Improvements | <b>DEPARTMENT:</b>        | Recreation         |
| <b>PROJECT TYPE:</b>       | <b>DIVISION:</b>          | Parks              |
| Demolition/Remediation     | <b>NEW PROJECT? (Y/N)</b> | N                  |

IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

HAS ANY WORK BEEN PERFORMED IN PAST YEARS?

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

REPLACE BALLFILED FENCE DUE TO AGE. FENCE HAS BEEN REPAIRED AND PATCHED NUMEROOUS TIMES.

LIFE EXPECTANCY OF PROJECT IN YEARS:

30+

COST ESTIMATE METHOD:

Quote/Proposal

DATE COST WAS CALCULATED:

FY18

COST ESTIMATE SOURCE:

SMITH FENCE

**PROJECT BUDGET IMPACT**

| DESCRIPTION  | FUND  | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5 - Year<br>TOTAL |
|--|-------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>REVENUE SOURCE</b>                              |       |        |                   |                   |                   |                   |                   |                   |
|  |       |        |                   |                   |                   |                   |                   | 0                 |
|  |       |        |                   |                   |                   |                   |                   | 0                 |
| <b>TOTAL REVENUE</b>                               |       |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>PROJECT COSTS</b>                               |       |        |                   |                   |                   |                   |                   |                   |
| Rosselli Park Tennis & Ballfield Light Replacement |       |        | 150,000           | (Unfunded)        |                   |                   |                   |                   |
| Ballfield Fence Repairs O/T Back Stop              | Penny | 63000  | 116,440           |                   |                   |                   |                   | 116,440           |
| Playground and ground cover                        | Penny | 63000  | 180,000           |                   |                   |                   |                   | 180,000           |
| <b>TOTAL COST</b>                                  |       |        | 296,440           | 0                 | 0                 | 0                 | 0                 | 296,440           |
|  |       |        |                   |                   |                   |                   |                   |                   |
| <b>BUDGET IMPACT</b>                               |       |        | 296,440           | 0                 | 0                 | 0                 | 0                 | 296,440           |

**PROJECT BASIS AND ATTRIBUTES**

PROJECT BASIS: (check one)

☒

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

PROJECT ATTRIBUTES: (helps to justify project priority)

|                             |     |                                |          |  |
|-----------------------------|-----|--------------------------------|----------|--|
| END OF USEFUL LIFE?         | Y/N | <input type="text" value="Y"/> | EXPLAIN? | FENCE HAS BEEN REPAIRED NUMEROUS TIMES           |
| IS A PUBLIC SAFETY CONCERN? | Y/N | <input type="text" value="Y"/> | HOW?     | HOLES IN MESH, SUPPORT BARS BROKEN               |
| WILL IMPACT SERVICE LEVELS? | Y/N | <input type="text" value="Y"/> | HOW?     | STAFF WILL NOT HAVE TO COMPLETE ON-GOING REPAIRS |
| WILL INCREASE EFFICIENCY?   | Y/N | <input type="text" value="Y"/> | HOW?     |  |

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020-2024**

|  |                           |                    |
|--|---------------------------|--------------------|
| <b>PROJECT TITLE:</b>                        | <b>FUND:</b>              | Penny for Pinellas |
| <b>Kingfish Park Improvements (UNFUNDED)</b> | <b>DEPARTMENT:</b>        | Recreation         |
| <b>PROJECT TYPE:</b>                         | <b>DIVISION:</b>          | Parks              |
| Construction                                 | <b>NEW PROJECT? (Y/N)</b> | N                  |

IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

HAS ANY WORK BEEN PERFORMED IN PAST YEARS?

PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:

LIFE EXPECTANCY OF PROJECT IN YEARS:

15

COST ESTIMATE METHOD:

Engineer's Estimate

DATE COST WAS CALCULATED:

FY14

COST ESTIMATE SOURCE:

| PROJECT BUDGET IMPACT              |       |        |                   |                   |                   |                   |                   |                   |
|------------------------------------|-------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| DESCRIPTION                        | FUND  | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5 - Year<br>TOTAL |
| <b>REVENUE SOURCE</b>              |       |        |                   |                   |                   |                   |                   |                   |
|                                    |       |        |                   |                   |                   |                   |                   | 0<br>0            |
| <b>TOTAL REVENUE</b>               |       |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>PROJECT COSTS</b>               |       |        |                   |                   |                   |                   |                   |                   |
| Seawall Repair - Engineer Estimate | Penny | 63000  |                   |                   | 50,000            | (Unfunded)        |                   | 50,000            |
| Slab/Parking Spaces Resurfacing    | Penny | 63000  |                   | 80,000            | (Unfunded)        |                   |                   | 80,000            |
| <b>TOTAL COST</b>                  |       |        | 0                 | 80,000            | 50,000            | 0                 | 0                 | 130,000           |
| <b>BUDGET IMPACT</b>               |       |        | 0                 | 80,000            | 50,000            | 0                 | 0                 | 130,000           |

**PROJECT BASIS AND ATTRIBUTES**

PROJECT BASIS: (check one)

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

☒

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

PROJECT ATTRIBUTES: (helps to justify project priority)

|                             |     |                                       |          |  |
|-----------------------------|-----|---------------------------------------|----------|--|
| END OF USEFUL LIFE?         | Y/N | <input checked="" type="checkbox"/> Y | EXPLAIN? | Seawall in need of replacement/slab resurfaced or replaced |
| IS A PUBLIC SAFETY CONCERN? | Y/N | <input checked="" type="checkbox"/> N | HOW?     |  |
| WILL IMPACT SERVICE LEVELS? | Y/N | <input checked="" type="checkbox"/> Y | HOW?     | Personnel and operating costs to maintain shelter          |
| WILL INCREASE EFFICIENCY?   | Y/N | <input checked="" type="checkbox"/> Y | HOW?     | Increase personnel and operating costs                     |





# **Stormwater**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                         |                           |              |
|-------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>   | <b>FUND:</b>              | Storm Water  |
| Street End Improvements | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>    | <b>DIVISION:</b>          | Storm Water  |
| Stormwater              | <b>NEW PROJECT? (Y/N)</b> | N            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

N

(yes or no)

**REVISED PROJECT BUDGET?**

N

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Yes, street ends are being beautified on an on-going basis. 121st Ave, 122nd Ave, 123rd Ave, and 124th Ave are completed. Work on 125th Ave is being completed in FY20.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Upgrade street ends to make them attractive gathering spots, including pavings, benches, plantings, trash receptacles, etc. Includes surveying and engineering and stormwater improvements as drainage is an issue along Lagoon Lane.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

30

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT          |            |        |                   |                   |                   |                   |                   |                 |
|--------------------------------|------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION                    | FUND       | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b>          |            |        |                   |                   |                   |                   |                   | 0<br>0<br>0     |
| <b>TOTAL REVENUE</b>           |            |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>           |            |        |                   |                   |                   |                   |                   |                 |
| <b>OPERATING COSTS/SAVINGS</b> |            |        |                   |                   |                   |                   |                   |                 |
| <b>CAPITAL COSTS</b>           |            |        |                   |                   |                   |                   |                   |                 |
| Construction                   | Stormwater | 63000  | 127th<br>150,000  | 119th<br>150,000  | 126th<br>150,000  | 120th<br>150,000  |                   | 600,000         |
| Engineering                    | Stormwater | 63000  | 20,000            | 20,000            | 20,000            |                   |                   | 60,000          |
| <b>TOTAL COST</b>              |            |        | 170,000           | 170,000           | 170,000           | 150,000           | 0                 | 660,000         |
| <b>BUDGET IMPACT</b>           |            |        | 170,000           | 170,000           | 170,000           | 150,000           | 0                 | 660,000         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

X

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Y

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

Y

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

Y

HOW?

WILL INCREASE EFFICIENCY?

Y/N

N

HOW?

Need refurbishment for citizen enjoyment.

Boat docks in need of repair at street ends

Better design for use by citizens

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                 |                           |              |
|---------------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>           | <b>FUND:</b>              | Storm Water  |
| <b>Replace Roadside Curbing</b> | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>            | <b>DIVISION:</b>          | Storm Water  |
| Stormwater                      | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

Y

(yes or no)

**REVISED PROJECT BUDGET?**

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Very little work has been performed on curb replacement.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Curbs throughout the City are cracked and/or ponding stormwater. Curbs will be removed and replaced in the City-owned streets over a 10-year period (10% a year). Total estimated engineering and construction costs are just under \$5,500,000 spread out over a 10-year period.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

25

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

In house estimate at \$60/LF of curbing. 21 miles of roadway; therefore 42 miles of curbing. Staff estimates that approximately 50% will need to be replaced.

**PROJECT BUDGET IMPACT**

| DESCRIPTION                | FUND       | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
|----------------------------|------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>REVENUE SOURCE</b>      |            |        |                   |                   |                   |                   |                   | 0               |
|                            |            |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>       |            |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>       |            |        |                   |                   |                   |                   |                   |                 |
| <b>CAPITAL COSTS</b>       |            |        |                   |                   |                   |                   |                   |                 |
| Engineering & Construction | Stormwater | 63000  | 423,000           | 423,000           | 423,000           | 423,000           | 423,000           | 2,115,000       |
| <b>TOTAL COST</b>          |            |        | 423,000           | 423,000           | 423,000           | 423,000           | 423,000           | 2,115,000       |
| <b>BUDGET IMPACT</b>       |            |        | 423,000           | 423,000           | 423,000           | 423,000           | 423,000           | 2,115,000       |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

X

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Y

EXPLAIN?

Deteriorating condition

IS A PUBLIC SAFETY CONCERN?

Y/N

N

HOW?

Will guide surface water to drainage

WILL IMPACT SERVICE LEVELS?

Y/N

Y

HOW?

Will guide surface water to drainage

WILL INCREASE EFFICIENCY?

Y/N

Y

HOW?

Will guide surface water to drainage

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                 |                           |              |
|---------------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>           | <b>FUND:</b>              | Storm Water  |
| Stormwater Master Plan Projects | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>            | <b>DIVISION:</b>          | Storm Water  |
| Stormwater                      | <b>NEW PROJECT? (Y/N)</b> | N            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**

Y

(yes or no)

**REVISED PROJECT BUDGET?**

Y

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

The City has completed a six phase stormwater project in Sunset Beach.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

A Stormwater Master Plan is being developed by the City's engineer of record. The plan is anticipated to be completed FY 2019. The Master Plan will identify and prioritize City-wide stormwater improvements and will provide the City with a list of projects that will be eligible for SWFWMD water quality improvement grant funding.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

50

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

Good Engineering

| PROJECT BUDGET IMPACT   |                          |                |                                     |                    |                    |                    |                    |                      |
|---|--------------------------|----------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| DESCRIPTION   | FUND                     | OBJECT         | Budget<br>FY 2020                   | Budget<br>FY 2021  | Budget<br>FY 2022  | Budget<br>FY 2023  | Budget<br>FY 2024  | 5-Year<br>TOTAL      |
| <b>REVENUE SOURCE</b>   |                          |                |                                     |                    |                    |                    |                    |                      |
| SWFWMD 50% Matching Funds<br>Master Plan  | SWFWMD<br>SWFWMD         |                | 0                                   | 310,000            | 310,000            | 310,000            |                    | 930,000              |
| <b>TOTAL REVENUE</b>  |                          |                |                                     | 310,000            | 310,000            | 310,000            | 0                  | 930,000              |
| <b>PROJECT COSTS</b>  |                          |                |                                     |                    |                    |                    |                    |                      |
| <b>CAPITAL COSTS</b>  |                          |                |                                     |                    |                    |                    |                    |                      |
|   |                          |                | Stormwater Projects per Master Plan |                    |                    |                    |                    |                      |
| Will submit to SWFWMD in future<br>Cost increase between grant &<br>actual construction | Stormwater<br>Stormwater | 63452<br>63452 |                                     | 620,000<br>150,000 | 620,000<br>175,000 | 620,000<br>200,000 | 620,000<br>225,000 | 2,480,000<br>750,000 |
| <b>TOTAL COST</b>   |                          |                | 0                                   | 770,000            | 795,000            | 820,000            | 845,000            | 3,230,000            |
| <b>BUDGET IMPACT</b>  |                          |                | 0                                   | 460,000            | 485,000            | 510,000            | 845,000            | 2,300,000            |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

X

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

N

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

Y

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

Y

HOW?

WILL INCREASE EFFICIENCY?

Y/N

N

HOW?

Improve storm water drainage.

Minimize Street flooding

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|  |                           |              |
|--|---------------------------|--------------|
| <b>PROJECT TITLE:</b>                        | <b>FUND:</b>              | Storm Water  |
| <b>Unanticipated Stormwater Improvements</b> | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                         | <b>DIVISION:</b>          | Storm Water  |
| Stormwater                                   | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**  (yes or no)

**REVISED PROJECT BUDGET?**  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

104th Avenue work was completed in FY2019.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

This project provides funds for unanticipated repairs to the City's Stormwater/Drainage system. Such projects could include catch basin lid replacements, underdrain replacements, curb realignments & etc.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

50

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

| PROJECT BUDGET IMPACT |            |        |                   |                   |                   |                   |                   |                 |
|-----------------------|------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| DESCRIPTION           | FUND       | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b> |            |        |                   |                   |                   |                   |                   |                 |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>  |            |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>  |            |        |                   |                   |                   |                   |                   |                 |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
| <b>CAPITAL COSTS</b>  |            |        |                   |                   |                   |                   |                   |                 |
| Construction          | Stormwater | 63453  | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 150,000         |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL COST</b>     |            |        | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 150,000         |
|                       |            |        |                   |                   |                   |                   |                   |                 |
| <b>BUDGET IMPACT</b>  |            |        | 30,000            | 30,000            | 30,000            | 30,000            | 30,000            | 150,000         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

☒

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

☐

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

**N**

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

**Y**

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

**Y**

HOW?

WILL INCREASE EFFICIENCY?

Y/N

**N**

HOW?

Upgrades as needed.

Improve storm water drainage.

Improve storm water drainage.



# **Technology**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020-2024**

|                             |                           |         |
|-----------------------------|---------------------------|---------|
| <b>PROJECT TITLE:</b>       | <b>FUND:</b>              | General |
| Server Hardware Replacement | <b>DEPARTMENT:</b>        | IT      |
| <b>PROJECT TYPE:</b>        | <b>DIVISION:</b>          |         |
| Purchase                    | <b>NEW PROJECT? (Y/N)</b> | Y       |

IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:

REVISED PROJECT SCOPE?

N

(yes or no)

REVISED PROJECT BUDGET?

N

(yes or no)

HAS ANY WORK BEEN PERFORMED IN PAST YEARS?

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Our Virtual Server hardware stack has three (3) computing units. This plan will replace one unit a year, for 3 years. The advantage of spreading out the stack replacement is: 1, to spread the cost over a three year period. 2, if there is a major technology change or other factors that require replacing the entire stack, our investment cost and loss will be less than if we replaced all three stacks at the same time.

LIFE EXPECTANCY OF PROJECT IN YEARS:

3 Years

COST ESTIMATE METHOD:

Quote/Proposal

DATE COST WAS CALCULATED:

03/15/19

COST ESTIMATE SOURCE:

Verteks Consulting

| PROJECT BUDGET IMPACT |         |        |                   |                   |                   |                   |                   |                  |
|-----------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| DESCRIPTION           | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | TOTAL            |
| <b>REVENUE SOURCE</b> |         |        |                   |                   |                   |                   |                   | 0<br>0           |
| <b>TOTAL REVENUE</b>  |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0                |
| <b>PROJECT COSTS</b>  |         |        |                   |                   |                   |                   |                   | 0<br>82,500<br>0 |
| Equipment             | General | 64290  | 27,500            | 27,500            | 27,500            |                   |                   |                  |
| <b>TOTAL COST</b>     |         |        | 27,500            | 27,500            | 27,500            | 0                 | 0                 | 82,500           |
| <b>BUDGET IMPACT</b>  |         |        | 27,500            | 27,500            | 27,500            | 0                 | 0                 | 82,500           |

**PROJECT BASIS AND ATTRIBUTES**

PROJECT BASIS: (check one)

REGULATORY-BASED (Mandatory by Federal, State or Local Law)

X

SERVICE-BASED (Requested by Citizens or is for the benefit of the community)

PROJECT ATTRIBUTES: (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Yes

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

Yes

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

Yes

HOW?

INCREASE EFFICIENCY?

Y/N

No

HOW?

EOL of the server stack is 3 to 5 years.

The primary Fire and Police servers are on this VM

All departments are affected



**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020-2024**

|                            |                           |         |
|----------------------------|---------------------------|---------|
| <b>PROJECT TITLE:</b>      | <b>FUND:</b>              | General |
| Replace Data Backup System | <b>DEPARTMENT:</b>        | IT      |
| <b>PROJECT TYPE:</b>       | <b>DIVISION:</b>          |         |
| Purchase                   | <b>NEW PROJECT? (Y/N)</b> | Y       |

IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:

|  |                                |             |
|--|--------------------------------|-------------|
| REVISED PROJECT SCOPE?                     | <input type="text" value="N"/> | (yes or no) |
| REVISED PROJECT BUDGET?                    | <input type="text" value="N"/> | (yes or no) |
| HAS ANY WORK BEEN PERFORMED IN PAST YEARS? |                                |             |

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Purchase of a Datto Siris 3 Enterprise data backup system to replace our Datto Alto Backup System. Our current Datto unit is at capacity and cannot be upgraded to increase the capacity. Our data requirements have sharply increased and will continue to increase due to the addition of 3 new software systems; EnerGov, MobileEyes and City Works.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

5 Years

**COST ESTIMATE METHOD:**

Quote/Proposal

**DATE COST WAS CALCULATED:**

04/10/18

**COST ESTIMATE SOURCE:**

Verteks Consulting

**PROJECT BUDGET IMPACT**

| DESCRIPTION                       | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | TOTAL  |
|-----------------------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|--------|
| <b>REVENUE SOURCE</b>             |         |        |                   |                   |                   |                   |                   | 0      |
| <b>TOTAL REVENUE</b>              |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0      |
| <b>PROJECT COSTS</b>              |         |        |                   |                   |                   |                   |                   |        |
| Equipment                         | General | 64290  | 10,000            |                   |                   |                   |                   | 10,000 |
| Installation                      | General | 64290  | 2,000             |                   |                   |                   |                   | 2,000  |
| Add'l Maintenance & Cloud Storage | General | 64290  |                   | 7,000             | 7,000             | 7,000             | 7,000             | 28,000 |
| <b>TOTAL COST</b>                 |         |        | 12,000            | 7,000             | 7,000             | 7,000             | 7,000             | 40,000 |
| <b>BUDGET IMPACT</b>              |         |        | 12,000            | 7,000             | 7,000             | 7,000             | 7,000             | 40,000 |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

|                                     |
|-------------------------------------|
| <input type="checkbox"/>            |
| <input checked="" type="checkbox"/> |

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

|                             |     |                                  |          |
|-----------------------------|-----|----------------------------------|----------|
| END OF USEFUL LIFE?         | Y/N | <input type="text" value="No"/>  | EXPLAIN? |
| IS A PUBLIC SAFETY CONCERN? | Y/N | <input type="text" value="Yes"/> | HOW?     |
| WILL IMPACT SERVICE LEVELS? | Y/N | <input type="text" value="Yes"/> | HOW?     |
| INCREASE EFFICIENCY ?       | Y/N | <input type="text" value="No"/>  | HOW?     |

|  |
|--|
| Data backup/restore and remote server connectivity |
| All departments are affected                       |

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020-2024**

|   |                           |         |
|---|---------------------------|---------|
| <b>PROJECT TITLE:</b>                                   | <b>FUND:</b>              | General |
| City Telephone and Unified Messaging System Replacement | <b>DEPARTMENT:</b>        | IT      |
| <b>PROJECT TYPE:</b>                                    | <b>DIVISION:</b>          |         |
| Purchase  | <b>NEW PROJECT? (Y/N)</b> | N       |

IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:

REVISED PROJECT SCOPE?

N

(yes or no)

REVISED PROJECT BUDGET?

N

(yes or no)

HAS ANY WORK BEEN PERFORMED IN PAST YEARS?

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

To replace the City's Telephone and Unified Messaging system. This system will replace the current system as it reaches its End Of Life. It will also allow us to use newer technology, reduce our communications cost and increases our available services for our EOC. Industry EOL is 5 years. Our current system was install in 2012. Our current system is out of production and we are not able to acquire service contracts.

LIFE EXPECTANCY OF PROJECT IN YEARS:

8 Years

COST ESTIMATE METHOD:

Quote/Proposal

DATE COST WAS CALCULATED:

04/07/18

COST ESTIMATE SOURCE:

Verteks Consulting

**PROJECT BUDGET IMPACT**

| DESCRIPTION           | FUND    | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | TOTAL  |
|-----------------------|---------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|--------|
| <b>REVENUE SOURCE</b> |         |        |                   |                   |                   |                   |                   | 0<br>0 |
| <b>TOTAL REVENUE</b>  |         |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0      |
| <b>PROJECT COSTS</b>  |         |        |                   |                   |                   |                   |                   |        |
| Phone System          | General | 64290  | 50,000            |                   |                   |                   |                   | 50,000 |
| <b>TOTAL COST</b>     |         |        | 50,000            | 0                 | 0                 | 0                 | 0                 | 50,000 |
| <b>BUDGET IMPACT</b>  |         |        | 50,000            | 0                 | 0                 | 0                 | 0                 | 50,000 |

**PROJECT BASIS AND ATTRIBUTES**

PROJECT BASIS: (check one)

REGULATORY-BASED (Mandatory by Federal, State or Local Law)

X

SERVICE-BASED (Requested by Citizens or is for the benefit of the community)

PROJECT ATTRIBUTES: (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

Yes

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

Yes

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

Yes

HOW?

INCREASE EFFICIENCY?

Y/N

Y

HOW?

5 year EOL - System will be 8 years old.

This is the Primary Communications for Fire, Police and All departments and All external communications are

New system will increase efficiency as it will allow for the newer communication technologies and will lower overall communication cost.

# **Wastewater**

## **CIP Project Sheets**

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                         |                           |              |
|-------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>   | <b>FUND:</b>              | WPC          |
| <b>Manhole Relining</b> | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>    | <b>DIVISION:</b>          | WPC          |
| Wastewater              | <b>NEW PROJECT? (Y/N)</b> | N            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?

N

(yes or no)

REVISED PROJECT BUDGET?

N

(yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Manholes have been relined in the past but are now starting to fail.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

Starting in FY22, the 10 year warranty periods will be up and the City will need to restart this program. Each manhole has been inspected to determine whether relining is necessary. The relining will occur on a priority basis to be performed over the next five years.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

10

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 18

**COST ESTIMATE SOURCE:**

Contract estimate

| PROJECT BUDGET IMPACT |            |        |                   |                   |                         |                   |                   |                 |
|-----------------------|------------|--------|-------------------|-------------------|-------------------------|-------------------|-------------------|-----------------|
| DESCRIPTION           | FUND       | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022       | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
| <b>REVENUE SOURCE</b> |            |        |                   |                   |                         |                   |                   | 0<br>0<br>0     |
| <b>TOTAL REVENUE</b>  |            |        | 0                 | 0                 | 0                       | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>  |            |        |                   |                   |                         |                   |                   |                 |
| <b>CAPITAL COSTS</b>  |            |        |                   |                   |                         |                   |                   |                 |
| Construction          | Wastewater | 63450  | 67,000            | 70,000            | 10 year mark<br>177,450 | 186,300           | 195,600           | 696,350         |
| <b>TOTAL COST</b>     |            |        | 67,000            | 70,000            | 177,450                 | 186,300           | 195,600           | 696,350         |
| <b>BUDGET IMPACT</b>  |            |        | 67,000            | 70,000            | 177,450                 | 186,300           | 195,600           | 696,350         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

☐

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

☒

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

N

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

N

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

N

HOW?

WILL INCREASE EFFICIENCY?

Y/N

Y

HOW?

Ongoing Maintenance

Minimize infiltration into manhole.

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                             |                           |              |
|-----------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>       | <b>FUND:</b>              | WPC          |
| Lift Station Rehabilitation | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>        | <b>DIVISION:</b>          | WPC          |
| Wastewater                  | <b>NEW PROJECT? (Y/N)</b> | N            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Ongoing. Most recently the City rehabilitated lift stations 6, 7, 8, and 9. Lift stations 1, 2, 5, 10 and 11 are being rehabed in FY20.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

This City completed the latest refurbishment cycle of the City's wastewater lift stations in FY20. In FY 2023 the rehabilitations will start over beginning with lift station #3. Master Pump Station FY 24.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

10

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 17

**COST ESTIMATE SOURCE:**

Engineering estimate

| PROJECT BUDGET IMPACT        |            |        |                |                |                |                |                |              |
|------------------------------|------------|--------|----------------|----------------|----------------|----------------|----------------|--------------|
| DESCRIPTION                  | FUND       | OBJECT | Budget FY 2020 | Budget FY 2021 | Budget FY 2022 | Budget FY 2023 | Budget FY 2024 | 5-Year TOTAL |
| <b>REVENUE SOURCE</b>        |            |        |                |                |                |                |                |              |
| May consider State Loan Prgm |            |        |                |                |                |                |                | 0            |
| <b>TOTAL REVENUE</b>         |            |        | 0              | 0              | 0              | 0              | 0              | 0            |
| <b>PROJECT COSTS</b>         |            |        |                |                |                |                |                |              |
| <b>CAPITAL COSTS</b>         |            |        |                |                |                |                |                |              |
| Lift Station #3              | Wastewater | 63451  |                |                |                | 425,000        |                | 0            |
| Master Pump Station          | Wastewater | 63451  |                |                |                |                | 1,000,000      | 425,000      |
| <b>TOTAL COST</b>            |            |        | 0              | 0              | 0              | 425,000        | 1,000,000      | 1,425,000    |
| <b>BUDGET IMPACT</b>         |            |        | 0              | 0              | 0              | 425,000        | 1,000,000      | 1,425,000    |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

☒

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

**SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

HOW?

WILL INCREASE EFFICIENCY?

Y/N

HOW?

Need refurbishing of components

Need to keep domestic sewage pumping to St Petersburg

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                                     |                           |              |
|-------------------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>               | <b>FUND:</b>              | WPC          |
| WPC Force Main Condition Assessment | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>                | <b>DIVISION:</b>          | WPC          |
| Wastewater                          | <b>NEW PROJECT? (Y/N)</b> | Y            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

REVISED PROJECT SCOPE?  (yes or no)

REVISED PROJECT BUDGET?  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

The forcemain assessment was previously completed in 2011.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

It is recommended that the City re-assess the condition of the wastewater forcemain every 10 years. It is nearing 50 years old and has three subaqueous crossings.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

10

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 18

**COST ESTIMATE SOURCE:**

Good engineering

**PROJECT BUDGET IMPACT**

| DESCRIPTION           | FUND       | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
|-----------------------|------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>REVENUE SOURCE</b> |            |        |                   |                   |                   |                   |                   |                 |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
|                       |            |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>  |            |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>  |            |        |                   |                   |                   |                   |                   |                 |
| <b>CAPITAL COSTS</b>  |            |        |                   |                   |                   |                   |                   |                 |
| Professional Services | Wastewater | 63463  |                   | 550,000           |                   | 0                 | 0                 | 550,000         |
| <b>TOTAL COST</b>     |            |        | 0                 | 550,000           | 0                 | 0                 | 0                 | 550,000         |
| <b>BUDGET IMPACT</b>  |            |        | 0                 | 550,000           | 0                 | 0                 | 0                 | 550,000         |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

☒

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

☐ **SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE?

Y/N

☒

EXPLAIN?

IS A PUBLIC SAFETY CONCERN?

Y/N

☒

HOW?

WILL IMPACT SERVICE LEVELS?

Y/N

☒

HOW?

WILL INCREASE EFFICIENCY?

Y/N

☒

HOW?

The FM is nearing is useful life. Over 38 years old. Life

The forcemain has 3 subaqueous crossings. If FM fails,

If FM fails, no sewage can be pumped and will need to be trucked. (230

**CITY OF TREASURE ISLAND  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
FISCAL YEARS 2020 - 2024**

|                          |                           |              |
|--------------------------|---------------------------|--------------|
| <b>PROJECT TITLE:</b>    | <b>FUND:</b>              | WPC          |
| <b>Sewer Maintenance</b> | <b>DEPARTMENT:</b>        | Public Works |
| <b>PROJECT TYPE:</b>     | <b>DIVISION:</b>          | WPC          |
| Wastewater               | <b>NEW PROJECT? (Y/N)</b> | N            |

**IF NOT A NEW PROJECT AND IS AN EXISTING PROJECT:**

**REVISED PROJECT SCOPE?**  (yes or no)

**REVISED PROJECT BUDGET?**  (yes or no)

**HAS ANY WORK BEEN PERFORMED IN PAST YEARS?**

Maintenance and lining is ongoing.

**PROJECT DESCRIPTION, SCOPE AND OBJECTIVES FOR ALL 5 YEARS:**

This project continues the successful relining project of the City's gravity main system. In FY 17/18, the City has \$521,000 budgeted for sewer and stormwater relining. The cost estimate is projected to be \$300,000 in FY 2019 with a 5% increase annually in cost for relining and \$110,000 per year starting in FY2020 to replace the valve vault hatches at the liftstations to prevent inflow during rain events.

**LIFE EXPECTANCY OF PROJECT IN YEARS:**

50

**COST ESTIMATE METHOD:**

Staff Estimate

**DATE COST WAS CALCULATED:**

FY 19

**COST ESTIMATE SOURCE:**

\$300,000 in FY 2019 with a 5% increase annually in cost

**PROJECT BUDGET IMPACT**

| DESCRIPTION                         | FUND       | OBJECT | Budget<br>FY 2020 | Budget<br>FY 2021 | Budget<br>FY 2022 | Budget<br>FY 2023 | Budget<br>FY 2024 | 5-Year<br>TOTAL |
|-------------------------------------|------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>REVENUE SOURCE</b>               |            |        |                   |                   |                   |                   |                   |                 |
|                                     |            |        |                   |                   |                   |                   |                   | 0               |
|                                     |            |        |                   |                   |                   |                   |                   | 0               |
| <b>TOTAL REVENUE</b>                |            |        | 0                 | 0                 | 0                 | 0                 | 0                 | 0               |
| <b>PROJECT COSTS</b>                |            |        |                   |                   |                   |                   |                   |                 |
| <b>CAPITAL COSTS</b>                |            |        |                   |                   |                   |                   |                   |                 |
| Relining                            | Wastewater | 63458  | 315,000           | 331,000           | 348,000           | 365,000           | 383,000           | 1,742,000       |
| Lift Station Vault Door Replacement | Wastewater | 63451  | 110,000           | 110,000           | 110,000           | 110,000           |                   | 440,000         |
| <b>TOTAL COST</b>                   |            |        | 425,000           | 441,000           | 458,000           | 475,000           | 383,000           | 2,182,000       |
| <b>BUDGET IMPACT</b>                |            |        | 425,000           | 441,000           | 458,000           | 475,000           | 383,000           | 2,182,000       |

**PROJECT BASIS AND ATTRIBUTES**

**PROJECT BASIS:** (check one)

☒

**REGULATORY-BASED** (Mandatory by Federal, State or Local Law)

☐ **SERVICE-BASED** (Requested by Citizens or is for the benefit of the community)

**PROJECT ATTRIBUTES:** (helps to justify project priority)

END OF USEFUL LIFE? Y/N  EXPLAIN?

IS A PUBLIC SAFETY CONCERN? Y/N  HOW?

WILL IMPACT SERVICE LEVELS? Y/N  HOW?

WILL INCREASE EFFICIENCY? Y/N  HOW?

Relining needed to extend the life of the pipes.

Prevent Sanitary Sewer pipe breaks

Prevent Sanitary Sewer pipe breaks

Reduce I & I in wastewater processing quantities.





# **5-Year Vehicle Replacements**

## **CIP Project Sheets**

**City of Treasure Island**  
**5 Year Vehicle & Equipment Replacement Schedule for FY 2020 through FY 2024**

| Veh # | Fund  | Dept | Department                | Year | Make            | Model                              | Expected Life | Replacement Cost | FY 2020  | FY 2021                     | FY 2022                     | FY 2023   | FY 2024   | TOTAL              |
|-------|-------|------|---------------------------|------|-----------------|------------------------------------|---------------|------------------|----------|-----------------------------|-----------------------------|-----------|-----------|--------------------|
| 799   | Penny | 5210 | POLICE                    | 2015 | FORD            | Exployer 4 X 4                     | 5             | \$ 45,400        | \$45,400 |                             |                             |           |           | \$45,400           |
| 767   | Penny | 5210 | POLICE (take home)        | 2013 | FORD            | Exployer 4 X 4                     | 8             | \$ 35,000        |          | \$36,100                    |                             |           |           | \$36,100           |
| 781   | Penny | 5210 | POLICE                    | 2017 | FORD            | Exployer 4 X 4                     | 5             | \$ 48,200        |          |                             | \$48,200                    |           |           | \$48,200           |
| 782   | Penny | 5210 | POLICE                    | 2017 | FORD            | Exployer 4 X 4                     | 5             | \$ 48,200        |          |                             | \$48,200                    |           |           | \$48,200           |
| 783   | Penny | 5210 | POLICE                    | 2018 | FORD            | Exployer 4 X 4                     | 5             | \$ 49,600        |          |                             |                             | \$49,600  |           | \$49,600           |
| 795   | Penny | 5210 | POLICE (take home)        | 2014 | FORD            | Exployer 4 X 4                     | 8             | \$ 48,200        |          |                             | \$48,200                    |           |           | \$48,200           |
| 773   | Penny | 5210 | POLICE                    | 2018 | FORD            | F-150 4x4                          | 5             | \$ 49,600        |          |                             |                             | \$49,600  |           | \$49,600           |
| 631   | Penny | 5220 | FIRE RESCUE               | 2003 | FORD            | F-250 Reserve Rescue               | 20            | \$ 35,000        |          |                             | \$38,200                    |           |           | \$38,200           |
| 691   | Penny | 5220 | FIRE (take home)          | 2013 | FORD            | Explorer 4 X 4                     | 10            | \$ 35,000        |          |                             |                             | \$39,400  |           | \$39,400           |
| 696   | Penny | 5221 | FIRE RESCUE               | 2001 | SEADOO          | Waverunner                         | 10            | \$ 14,800        |          |                             |                             |           | \$16,700  | \$16,700           |
| 530   | GF    | 5720 | RECREATION                | 1999 | THOMAS          | Bus                                | 15            | \$ 110,000       |          | \$110,000                   |                             |           |           | \$110,000          |
| 501   | GF    | 5720 | RECREATION                | 2005 | FORD            | E-250 Van                          | 10            | \$ 26,000        |          | \$27,600                    | (replace with Ford Transit) |           |           | \$27,600           |
| 535   | GF    | 5722 | RECREATION/Golf Course    | 2009 | TORO            | Workman HDX                        | 10            | \$ 22,000        |          | \$22,000                    |                             |           |           | \$22,000           |
| 538   | GF    | 5722 | RECREATION/Golf Course    | 2004 | TORO            | 3250-D                             | 10            | \$ 30,000        |          |                             | \$30,000                    |           |           | \$30,000           |
| 587   | GF    | 5722 | RECREATION/Treasure Bay   | 2006 | CHEVROLET       | Silverdo 4X4                       | 10            | \$ 25,500        |          |                             | \$25,500                    |           |           | \$25,500           |
| 511   | GF    | 5722 | RECREATION/Treasure Bay   | 2010 | CLUB CAR        | Golf Cart                          | 10            | \$ 7,000         |          |                             |                             | \$7,000   |           | \$7,000            |
| 294   | GF    | 5410 | MUNICIPAL FACILITIES      | 2014 | TORO            | Z Master                           | 4             | \$ 10,500        |          |                             | \$10,500                    |           |           | \$10,500           |
| 297   | GF    | 5410 | MUNICIPAL FACILITIES      | 2019 | TORO            | Z Master                           | 4             | \$ 10,600        |          |                             |                             | \$10,600  |           | \$10,600           |
| 208   | GF    | 5410 | MUNICIPAL FACILITIES      | 1999 | FORD            | E-250 Van                          | 10            | \$ 26,000        | \$26,000 | (replace with Ford Transit) |                             |           |           | \$26,000           |
| 227   | GF    | 5410 | MUNICIPAL FACILITIES      | 2008 | FORD            | F-250 4x4                          | 10            | \$ 35,500        | \$35,500 |                             |                             |           |           | \$35,500           |
| NEW   | GF    | 5410 | MUNICIPAL FACILITIES      |      | Graco LineLazer | Walk Behind Striper                | 10            | \$ 6,500         | \$6,500  |                             |                             |           |           | \$6,500            |
| 932   | GF    | 5490 | EQUIPMENT & VEHICLE MAINT | 2008 | FORD            | F-150                              | 10            | \$ 27,000        | \$27,000 |                             |                             |           |           | \$27,000           |
| 202   | GF    | 5410 | MUNICIPAL FACILITIES      | 1999 | MITSUBISHI      | Forklift                           | 20            | \$ 42,000        |          |                             | \$42,000                    |           |           | \$42,000           |
| NEW   | WW    | 5350 | WASTEWATER                |      | Caterpillar     | Mini Hydraulic Excavator           | 10            | \$ 34,500        | \$31,050 |                             |                             |           |           | \$31,050           |
|       | GF    | 5410 | MUNICIPAL FACILITIES      |      |                 | (split between WPC & General Fund) |               |                  | \$3,450  |                             |                             |           |           | \$3,450            |
| 842   | WW    | 5350 | WASTEWATER                | 2008 | FORD            | F150 P/U                           | 10            | \$ 30,400        |          |                             | \$30,400                    |           |           | \$30,400           |
| 215   | WW    | 5350 | WASTEWATER                | 2005 | Cat             | Backhoe 420D                       | 15            | \$ 121,400       | \$60,700 |                             |                             |           |           | \$60,700           |
| 215   | STORM | 5380 | STORMWATER                |      |                 | (split between WPC & Stormwater)   |               |                  | \$60,700 |                             |                             |           |           | \$60,700           |
| NEW   | WW    | 5350 | WASTEWATER                |      |                 | Trailer                            | 15            | \$ 10,000        | \$5,000  |                             |                             |           |           | \$5,000            |
| NEW   | STORM | 5380 | STORMWATER                |      |                 | (split between WPC & Stormwater)   |               |                  | \$5,000  |                             |                             |           |           | \$5,000            |
| 356   | SW    | 5340 | SOLID WASTE               | 2010 | Peterbuilt      | Grapple Truck                      | 10            | \$ 110,000       |          |                             | \$115,000                   |           | \$155,000 | \$270,000          |
| 317   | SW    | 5340 | SOLID WASTE               | 2018 | MACK            | Automated Trash                    | 6             | \$ 258,000       |          |                             |                             | \$149,550 | \$149,550 | \$299,100          |
| 325   | SW    | 5340 | SOLID WASTE               | 2018 | Peterbuilt      | Automated Trash                    | 6             | \$ 238,000       |          |                             |                             | \$138,000 | \$138,000 | \$276,000          |
|       |       |      |                           |      |                 |                                    |               |                  |          |                             |                             |           |           | <b>\$1,841,200</b> |

|                    | FY 2020           | FY 2021           | FY 2022           | FY 2023           | FY 2024           | TOTAL               |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| <b>General</b>     | \$ 98,450         | \$ 159,600        | \$ 108,000        | \$ 17,600         | \$ -              | \$ 383,650          |
| <b>Penny</b>       | \$ 45,400         | \$ 36,100         | \$ 182,800        | \$ 138,600        | \$ 16,700         | \$ 419,600          |
| <b>Building</b>    | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
| <b>Wastewater</b>  | \$ 96,750         | \$ -              | \$ 30,400         | \$ -              | \$ -              | \$ 127,150          |
| <b>Solid Waste</b> | \$ -              | \$ -              | \$ 115,000        | \$ 287,550        | \$ 442,550        | \$ 845,100          |
| <b>Stormwater</b>  | \$ 65,700         | \$ -              | \$ -              | \$ -              | \$ -              | \$ 65,700           |
| <b>Total</b>       | <b>\$ 306,300</b> | <b>\$ 195,700</b> | <b>\$ 436,200</b> | <b>\$ 443,750</b> | <b>\$ 459,250</b> | <b>\$ 1,841,200</b> |