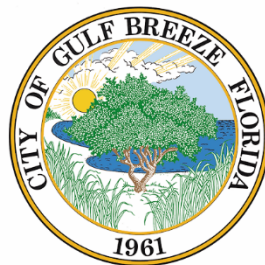


City of Gulf Breeze, Florida



TEN-YEAR CAPITAL IMPROVEMENT PLAN

Florida's Most Livable City



City of Gulf Breeze FY 2021 Capital Improvement Plan

Acknowledgements

The Ten-Year Capital Improvement Plan could not have been completed without the participation and contributions of the following individuals:

City Council

Mayor Cherry Fitch
Mayor Pro Tem Tom Naile
Councilmember JB Schluter
Councilmember Todd Torgersen
Councilmember Randy Hebert

Samantha D. Abell, City Manager
Mary Jane Bass, City Attorney

Department Heads

Jeanne Griffin, Finance Director
Leslie Guyer, CMC, City Clerk
Stephanie Lucas, Administrative Services Director
Shane Carmichael, Community Services Director
Rick Hawthorne, Police Chief
Ron Pulley, Recreation Director
Jason Randell, Public Services Director
Ed Miller III, Innovation and Technology Director

City of Gulf Breeze FY 2021 Capital Improvement Plan

This plan reflects encumbrances as adopted in the FY 2021 Budget.

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CITY MANAGER BRIEF

Mayor and Members of the City Council:

The Office of the City Manager is pleased to present the Capital Improvement Plan (CIP) for fiscal years 2021-2030. This is the fourth annual update to the 10-Year CIP first drafted fiscal year 2017. The CIP serves as a long-range planning tool used to help the City match revenues with major capital (items/projects with a unit cost over \$25,000) needs over a ten-year period. The Ten-Year CIP encourages outside agencies to collaborate on funding opportunities and phased long-term City priorities. The projects in the CIP are derived from the 2013 Most Livable City Master Plan, 2008 Community Redevelopment Plan Update, City Council goals, citizen requests, and departmental recommendations. Fiscal year 2021 projects are included in the operating budget. Subsequent fiscal year projects are unfunded and presented for planning purposes only.

As implemented in FY 20, non-essential capital expenditures will be deferred until the impacts of the COVID-19 pandemic are no longer a threat.

MAJOR FACTORS IMPACTING CAPITAL PLANNING

Revenue – All budgets are constrained by available revenues. Capital projects are prioritized so available funds are allocated based on need, Council priority, and their impact on service provision. Gulf Breeze is a largely built-out community lauded for its superior city services. General Fund revenues are expected to remain flat, with sales tax and millage rate projections remaining approximately the same as the last two years, yet needs for infrastructure improvements grow. Funds for capital maintenance also rely on enterprise funds from the City’s “business-like” services such as natural gas, water and sewer. Other major capital projects will require grants, state and federal appropriations, government bonds, or other long-term borrowing.

Enterprise capital projects are funded by their respective enterprise revenues, such as the Water and Sewer Fund and Natural Gas Fund. Customers grew 25% over the last year, as the city serves 15% of the unincorporated population outside the city. Additional capital projects selected by the Council may be funded, in part or in whole, by funds derived from non-recurring payment sources.

FOCUS ON RESILIENCE

The Ten-Year Capital Improvement Plan includes projects from the City’s Comprehensive Plan and the Community Redevelopment Area Plan Update. The plan also reflects a continued focus on building a resilient organization and community, a priority that has been reaffirmed in responding to and recovering from the unprecedented impacts of COVID-19. Resilient infrastructure has the potential to provide greater certainty, cost savings, a cleaner environment, and multiple other economic and social benefits, including jobs. This capital improvement plan includes projects that mitigate against the impacts of growth, extreme weather and other external threats through improvements to transportation, utility systems and technology.

City of Gulf Breeze FY 2021 Capital Improvement Plan

Capital projects included within this plan can be categorized into five key areas which enhance community resiliency.

Responsible City Government

The Ten-Year CIP reflects a continued commitment to technology advances with projects such as automating controls and monitoring of waste water treatment operations, utilizing supervisory control and data acquisition (SCADA) for remote monitoring of lift stations, and utilizing digital storage for online security and transference of records and evidence. The Ten-Year CIP also addresses IT through periodic server and security upgrades to enhance cyber security.

Infrastructure

Buildings require renovation and large equipment items require maintenance and replacement. Most significantly, FY 2021 includes the continued planning of the new police department facility, replacement of two police cars, expansion of the wastewater treatment plant, fire hydrant replacements, potable water plant improvements, water main and sewer main improvements, and natural gas maintenance and expansions.

A number of transportation projects are underway across the City. These include \$1.5 million in paving, which is three times the historical average for the City, improvements to Shoreline Drive and Hwy 98, continued implementation of the City's ADA transition plan, and the study and conceptual redesign of the 399 overpass as well as multi-modal overpasses for Highway 98 and improved trail systems.

Quality of Life

The CIP continues to prioritize stormwater run-off hazards and environmental impacts through the replacement of stormwater culverts, waterline replacements related to infrastructure changes, and maintenance projects. The City continues to partner with Santa Rosa County and Gulf Power on environmental projects which address natural seagrass replacement and protection, shoreline erosion, and the replenishment of Deadman's Island. Additionally, the Council may allocate funding for the City's new and voluntary Septic Tank Elimination Program (STEP), to continue to address water quality and protect commercial and recreation fishing and oyster gardening.

Local Economy

The Community Redevelopment Agency (CRA) has several projects to improve areas of blight and stimulate economic development within the community redevelopment area including pedestrian, traffic and safety improvements within the CRA limits.

Neighborhoods

Notably, the CIP includes a four-mile multi-use pathway loop which will connect neighborhoods to civic buildings, parks and schools. This project has been a priority for the City for more than 15 years. The plan also includes an elevated boardwalk over the wetlands within Shoreline Park, to provide access to neighborhoods west of the park.

City of Gulf Breeze FY 2021 Capital Improvement Plan

CONCLUSION

The following pages of this document provide details on the projects completed, pending and those in future planning years. This document is considered a “living” document that serves as a planning guide and will be adjusted as existing projects change and new needs arise.

Respectfully submitted,

A handwritten signature in black ink that reads "Samantha D. Abell". The signature is written in a cursive, flowing style.

Samantha D. Abell
City Manager

City of Gulf Breeze FY 2021 Capital Improvement Plan

DEFINITION, POLICIES & PROCESS

DEFINITION OF A CAPITAL PROJECT

1. Cost should be \$25,000 or more for the life of the project (budget policy set by Council).
2. Commonly will take more than a single fiscal year to complete.
3. Project revenues and expenditures should be clearly identified and balanced (e.g., revenue should equal project expenditures).
4. Projects should have an identifiable schedule that includes a beginning, intervening milestones, and an end.
5. Maintenance costs to increase the life of the City's infrastructure, replacement costs for infrastructure and reserves for future projects are not defined as a CIP, but are included in the CIP budget document. Examples of these include:
 - Pavement maintenance
 - Stormwater run-off improvements
 - Fleet Maintenance Facility

PRIMARY-SECONDARY PROJECTS – DEFINED

The CIP frequently contains several projects that are similar in nature. For example, Public Services often proposes projects to replace or upgrade water mains. Each neighborhood and/or commercial location is formally a separate project, and funding may not be moved from one waterline project to another waterline project without City Manager authorization.

The CIP may categorize similar projects together in a “primary-secondary” relationship. Following the waterline example, “Waterline Replacement” is the “primary” project, with individual “secondary” projects dedicated to each specific area where a project will be performed. The primary project description may include a description of each of the secondary projects related to it.

The primary project serves as the budgetary control device within the CIP. The City Council authorizes transferring unspent funds from one secondary project to another secondary project, as long as the overall primary project budget does not change. This approach allows for greater flexibility and efficiency when programming multiple CIPs of the same type.

PROCESS

Existing projects are reviewed annually in the spring in conjunction with development of the upcoming fiscal year budget. This review compares user status and financial information to identify project progress and completion. This will be integrated into the budget pro forma review process.

City of Gulf Breeze FY 2021 Capital Improvement Plan

The City Manager's Office and Finance Department will work with the CIP project managers to develop CIP revenue forecasts for the budget year. This analysis will be compiled and distributed by the City Manager's Office and/or Finance Department to the appropriate project managers.

The City Manager's Office and Department Heads will review and prioritize all existing CIPs to assure consistency with the City's Master Plan, Community Redevelopment Agency Plan, and Comprehensive Plan.

The City Council will review new projects and approve re-appropriation of funds for existing projects as part of the annual budget cycle.

POLICIES

CIP Projects – Large construction projects, equipment purchases, infrastructure maintenance, replacement costs and future reserves will be included in the Capital Improvement Program.

CIP Purpose – The purpose of the CIP is to systematically plan, schedule, manage, monitor and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a ten-year plan organized into the same functional groupings used for the operating programs. The CIP reflects a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to the City's existing fixed assets.

Project Manager – Every CIP project has a designated project manager who prepares the project proposal, ensures that required phases are completed on schedule, authorizes all project expenditures, ensures that all regulations and laws are observed, and periodically reports project status.

Projects may be appropriated for anticipated revenues but cannot be spent until revenue documents have been received. Each proposed CIP project will include the approximate location, size, completion date (est.), and estimate of costs and source of funding such as General Fund, Capital Facility Fees, Federal or State Grant, etc.

CIP Appropriation – The City's annual CIP appropriation for study, design, acquisition, and/or construction is based on the projects designated by the Council through adoption of the Budget. **Adoption of the CIP appropriation does not automatically authorize funding for a specific project phase.** Project engineering and preliminary engineering will be appropriated at the time of Council action.

Authorization for construction generally occurs only after:

- The costs for the phases have been fully developed;
- A grant is awarded and a copy of award is received in Finance;
- A contract is granted after a competitive bid process; and

City of Gulf Breeze FY 2021 Capital Improvement Plan

- A request for proposal (RFP) is approved by Council.

Actions involving any Federal or State funded CIP are restrained by the conditions of the grant. Accordingly, if contract costs at the time of bid award are less than the budgeted amount, the unobligated balance will either be re-appropriated to project contingency or returned to fund balance. This action should be clearly explained in the fiscal impact section of a Council document and include any estimate for City engineering costs and required contingency to complete the project.

If project costs at the time of bid award are greater than budget amounts, four options are typically available:

1. Eliminate the project;
2. Defer the project for consideration to the next Budget cycle;
3. Re-scope or change the phasing of the project to meet the existing budget; and
4. Appropriate additional resources as necessary from fund balance or other revenue sources.

For new CIP projects outside of the adoption process, resources need to be identified:

- Is there sufficient fund balance or monitored cash flow?
- Has an invoicing procedure been established?
- If sufficient funds are not available, lower priority projects may need to be eliminated and the budget for that project returned to fund balance and then re-appropriated to the higher priority project.

Project Status – Project milestones will be listed as objectives in the program narratives to facilitate project tracking.

CIP PROJECT REPORTING AND UPDATE PROCESS

Capital project progress monitoring is the responsibility of the assigned project manager and Department Director with general oversight by the Assistant City Manager. Information that should be tracked include:

- Cost Estimates/Actual costs by Phase
- Schedule (Timeline)
- Accounting Procedures/Revenue Tracking/Grant Invoicing/Project Closeout Procedures
- Timely Status Update Reporting (Note: Cost overruns and funding needs to be determined early. Updated costs and postponed timelines flag potential funding issues.)

Information regarding the progress of Capital Projects is shared with Council and the public as milestones are achieved.

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City of Gulf Breeze FY 2021 Capital Improvement Plan
CAPITAL IMPROVEMENT PLAN TEN-YEAR SCHEDULE

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
General Fund								
General Government / Internal Services								
City Hall Office Renovation	WC	CH20XX	366,762	366,762	366,762	-		-
City Hall Restrooms	WC	CH2020	78,200	78,200	78,200	-		-
PC/ Server Replacement	WC		227,487	77,487	47,487	30,000	30,000	150,000
Fuel Tank Replacement	WC	CH2020	62,533	62,533	62,533	-		-
General Government / Internal Services			\$ 734,982	\$ 584,982	\$ 554,982	\$ 30,000	\$ 30,000	\$ 150,000
Parks & Rec / Community Center								
Multi-Sport Practice Facility	RC	BATTCG	100,389	100,389	100,389	-		-
Splash Pad Installation	G,RC	SPLASH/N	219,838	219,838	219,838	-		-
Splash Pad Observation Expansion	RC		54,028	54,028	54,028	-		-
Gazebo Replacement Shoreline Park	RC	SSGAZB	374,806	374,806	374,806	-		-
Volleyball Bleachers/Sidewalks	RC	VOLLYB	29,952	29,952	29,952	-		-
Highpoint Tennis Reconstruction	RC		24,000	24,000	-	24,000	-	24,000
Dog Park at Shoreline Beach	RC	DOGPRK/	47,859	47,859	47,859	-		-
Shoreline Park South-Nature Trail Expansion per Park Master Plan	RC, G	STRAIL/LC	306,875	306,875	306,875	-	-	-
Lighting/Improve to Elem School Field - Project removed in FY2020			-	-	-	-		-
Outdoor Basketball Court	WC		28,000	28,000	-	28,000	-	28,000
Turf Maintenance Equipment	WC		91,121	35,121	19,121	16,000	16,000	56,000
Deadman's Island Restoration Part II	G, A		364,974	364,974	364,974	-		-
Blueways Plan and Shoreline Phase 2 Funded 100% by Grant \$944,600.	G		-	-	-	-		-
Gym Floor Refinishing	RC		45,840	33,340	22,340	11,000	11,000	12,500
Vehicles	WC		39,920	39,920	39,920	-		-
Security Camera System Upgrade	WC		32,000	32,000	-	32,000	32,000	-
Parks & Rec / Community Center			\$ 1,759,602	\$ 1,691,102	\$ 1,580,102	\$ 111,000	\$ 59,000	\$ 120,500

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
Law Enforcement								
New Building and Design/Redesign	RL,RC		2,396,964	2,396,964	296,964	2,100,000	279,236	1,820,764
Vehicles (equipped)	RL,WC		1,138,095	588,095	478,095	110,000	110,000	550,000
Laptops & Computers	WC		149,975	74,975	44,862	30,113	30,113	75,000
Dispatch Server	WC		42,749	42,749	35,749	7,000	7,000	-
Replacement Body Cameras and In-Car Cameras	WC		90,000	-	-	-	-	90,000
Handheld Radios	RL		22,133	22,133	22,133	-	-	-
Law Enforcement			\$ 3,839,916	\$ 3,124,916	\$ 877,803	\$ 2,247,113	\$ 426,349	\$ 2,535,764
Fire Control								
Replacement of Reserve Engine/Pumper	RL		427,909	427,909	427,909	-	-	-
Chief Vehicle Replacement	RC		44,433	44,433	44,433	-	-	-
Support Vehicle Replacement	RC		77,714	77,714	77,714	-	-	-
P25 Radio System	WC		32,041	32,041	32,041	-	-	-
Fire Control			\$ 582,097	\$ 582,097	\$ 582,097	\$ -	\$ -	\$ -
General Fund Total								
			6,916,597	5,983,097	3,594,984	2,388,113	515,349	2,806,264

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
CRA Fund 107								
Annual Resurfacing Program	CRA		304,699	304,699	100,000	204,699		204,699
Hwy 98 and SR 399 Landscape Beautification	PPP,EC		246,668	246,668	246,668	-		-
Daniel/Joachim Streetscape Beautification	CRA	CR1801	1,053,719	1,053,719	1,053,719	-		-
School Zone Median Flashers (Carry Forward)	CRA		31,590	31,590	-	31,590	31,590	-
Replace Traffic Light Generators	CRA						18,000	
School Fence Repair (Contractual)	CRA		25,000	25,000	-	25,000	25,000	-
Wayfinding Sign Program	CRA		30,000	30,000	-	30,000		30,000
399 Vista Park Landscaping	CRA		30,000	30,000	-	30,000		30,000
Façade Grant Program (Contractual)	CRA		25,000	25,000	-	25,000	25,000	-
Shoreline and 98 Intersection - Improve Right Turn From Shoreline Dr to HWY 98	CRA		50,000	50,000	-	50,000	50,000	-
Multi-Use Path	CRA		550,000	550,000	-	550,000	365,000	185,000
Multimodal Overpass Design (Professional Services)	CRA		250,000	250,000	-	250,000	250,000	-
Underground Utility Design (Professional Services)	CRA		300,000	300,000	-	300,000	300,000	-
			-	-	-	-		-
CRA Fund Total 107			2,896,676	2,896,676	1,400,387	1,496,289	1,064,590	449,699

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
Streets & Stormwater Fund 201								
Streets & Drainage								
Annual Resurfacing Program	OGT,LOST		3,362,970	1,069,251	1,947,610	1,069,251	1,069,251	2,293,719
FY2017 Paving Plan Gilmore, Dracena, San Carlos, Hampton, Silverthorn	OGT,LOST	PS1701	781,594	781,594	781,594	-		-
FY2018 Paving Plan Faron, Firethorn, Hibiscus, Nandina, Nightingale, Palmetto, Poinciana, N Silverthorn	OGT,LOST		285,404	285,404	285,404	-		-
FY2019 Paving Plan - Cumberland, Hoffman, Joachim, McAbee, McLane, Norwich, Surry, Warwick, York, Nightingale, Farron	OGT,LOST		747,833	747,833	747,833	-		-
FY2020 Paving Plan - Bear, Deer Point Cir, Deer Point Dr, Hillcrest Dr, Shoreline PL, Julia Way, Breeze St, N. Sunset Blvd	OGT,LOST		132,779	132,779	132,779	-		-
FY2021 Paving Plan - Catawba St, Eufaula St, Shoreline Dr, Highpoint, Madrid, Cordoba	OGT,LOST		1,069,251	1,069,251	-	1,069,251	1,069,251	-
FY2022 Paving Plan - Chesapeake Dr, Kenilworth Ave, Laura Ln, Loruna Dr, Malaga St, N. Sunset Blvd, Navarre St, Valencia St, Andrews Institute Dr.	OGT,LOST		468,977	-	-	-		468,977
FY2023 Paving Plan - Andrew Jackson Tr, Bay Cliffs Rd, Camelia St, Fairpoint Dr, Florida Ave, Kenilworth Ave, McLane Rd, North Cliffe Dr, Plantation Hill Rd, Waterford Rd, Willamsburg Dr	OGT,LOST		569,985	-	-	-		569,985
FY2024 Paving Plan - Azalea St, Bay Cliffs Rd, Boxwood Ln, Chesapeake Dr, Florida Ave, James River Rd, Norwich Dr, Shenandoah Dr, Smith Cir, Southern Ct	OGT,LOST		408,015	-	-	-		408,015
FY2025 Paving Plan - Fairpoint Dr, Tall Pine Tr, Windsor Pl, Lake Shore Dr, Pine Tree Dr, Daniel Dr, Highpoint Dr	OGT,LOST		441,212	-	-	-		441,212
FY2026 Paving Plan - Bay Cliffs Cir, Bonilace Cir, Camelia St, Canterbury Ln, Confederate Ct, Dolphin St, Fairpoint Pl, Futura Dr, Jamestown Dr, Kent Pl, Mound Cir, Pine Tree Dr, Roanoke Ct, Stonewall Dr, Yesteroaks Cir, Live Oak Ave, Pfeiffer St, Washington Ave	OGT,LOST		405,530	-	-	-		405,530
Sidewalks	WC		60,000	10,000	-	10,000	10,000	50,000
Loruna/Poinciana - Central District Hibiscus/Nandina/Poinciana Stormwater Replacement	RC	WESTBS	-	-	-	-		-
Shoreline Park South-Nature Trail Expansion per Park Master Plan	CRA	LOOP01	366,790	366,790	366,790	-		-
Multi-Modal Project - Multi-Use Path	CTA/RF	LOOP01	2,305,179	2,305,179	500,000	1,805,179	1,805,179	-

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
Skid Steer	WC		35,000	35,000	-	35,000	35,000	-
Vehicles / Bucket Truck, shared Development Truck, Dump Truck/Utility Trailer	WC		354,000	229,000	-	229,000	229,000	125,000
Equipment (FY2021 Small Power Equipment, Asphalt Spreader, Trailer Mounted Graphic Display Board, Vibratory Roller FY2023 Mower)	WC		83,500	61,000	-	61,000	61,000	22,500
Backhoe	WC		50,000	-	-	-	-	50,000
Portable Generator	WC		40,000	-	-	-	-	40,000
Forklift	WC		45,000	-	-	-	-	45,000
Chipper	WC		66,356	66,356	66,356	-	-	-
Streets & Drainage			8,716,405	6,090,186	2,880,756	3,209,430	3,209,430	2,626,219

Stormwater Fund								
Bear Drive Stormwater Upgrade and Drainage	L,RC	PS1805	940,303	940,303	940,303	-	-	-
East District	L,RC	PS1703	2,334,192	2,334,192	2,334,192	-	-	-
Gilmore Basin	L,G,RC	PS1705	1,552,500	1,552,500	182,051	1,370,449	-	1,370,449
Eufaula Outfall Project - City portion only	G, L		373,500	373,500	-	373,500	-	373,500
Driftwood/Navy Cove - City Portion only	G, L		502,500	502,500	-	502,500	-	502,500
Loruna Drive / Futura Ave	RC		300,000	300,000	-	300,000	-	300,000
FY2020 - Machinery & Equipment- 6" Portable Pump	RC		51,872	51,872	51,872	-	-	-
Shoreline Park Gravity Pipe			350,000	350,000	-	350,000	-	350,000
Perf Pipe connecting Community Center Lift Station to Stormwater Pond			250,000	250,000	-	250,000	-	250,000
Infrastructure-(FY2021 Low Pressure Storm Pump Stations for Suspect Lots on Fairpoint)			25,000	25,000	-	25,000	-	25,000
Machinery & Equipment-(FY2021 Vehicle and Equipment share - Portable Pumps, Small Power Equipment)	WC		206,500	11,500	-	11,500	11,500	195,000
Stormwater Fund Total			6,886,367	6,691,367	3,508,418	3,182,949	11,500	3,366,449
Streets & Stormwater Fund Total			15,602,772	12,781,553	6,389,174	6,392,379	3,220,930	5,992,668

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
City Water & Sewer Fund								
Fire Hydrants	WC		252,453	97,453	62,453	35,000		190,000
Upgrade to Water Plant	WC		1,290,465	1,290,465	90,465	1,200,000		1,200,000
Water Plant Improvements	WC		-	-	-	-		
Water Main Upgrades	WC		1,158,528	158,528	28,528	130,000	-	1,130,000
<i>Eufaula Water Main Upgrades</i>	WC		158,528	158,528	28,528	130,000		130,000
<i>Annual Renew, Replacements & Upgrades</i>	WC		1,000,000	-	-	-		1,000,000
Water Plant Generator	WC		104,568	104,568	104,568	-		-
Water Line Relocation for Bridge	RC		270,105	270,105	270,105	-		-
FDOT Hwy98 - Utility Relocation	RC		272,500	27,250	-	27,250	27,250	245,250
Vehicles	WC		258,553	88,753	39,253	49,500	-	219,300
<i>Vehicles Water Portion 30%SHARE with 403</i>	WC		84,700	24,750	-	24,750		84,700
<i>Vehicles Sewer Portion</i>	WC		173,853	64,003	39,253	24,750		134,600
Equipment	WC		86,500	41,500	-	41,500	-	86,500
<i>Equipment Water Portion</i>	WC		66,250	31,250	-	31,250		66,250
<i>Equipment Sewer Portion</i>	WC		20,250	10,250	-	10,250		20,250
Subtotal Field Ops Expansion	WC		265,198	265,198	-	265,198	-	265,198
<i>Field Ops Expansion - Water Portion 12.5%</i>	WC		132,599	132,599	-	132,599		132,599
<i>Field Ops Expansion - Sewer Portion 12.5%</i>	WC		132,599	132,599	-	132,599		132,599
Rehab Lift station	WC		821,036	821,036	21,036	778,964		800,000
Sewer Main I&I	WC		633,558	233,558	53,558	180,000	-	580,000
<i>Camelia Sewer Rehab</i>	WC		91,042	91,042	11,042	80,000		80,000
<i>Infiltration / Main Replacement - Sewer Main</i>	WC		542,516	142,516	42,516	100,000		500,000
	WC				-	-		-
Lift Station Improvements	WC		1,375,000	350,000	-	350,000	-	1,375,000
<i>Lift Station SCADA</i>	WC		175,000	150,000	-	150,000		175,000
<i>Annual Renew, Replacements & Upgrades</i>	WC		1,200,000	200,000	-	200,000		1,200,000
Ground Penetrating Radar	WC		69,010	44,010	19,010	25,000		50,000
Crane Truck (City Share)	WC		40,000	40,000	40,000	-		-
Septic Tank Elimination Program (STEP)	G,RC		12,000,000	-	-	-		12,000,000
Mini Excavator Share 33% with 403 FY2020	WC		21,000	-	-	-		21,000
Portable pump share 30% with 403 FY2020	WC		54,000	-	-	-		54,000
Tractor with implements 25% share with 403 FY2020	WC		8,750	8,750	8,750	-		-
Eufaula Drive LPS Added to Shoreline	WC		110,500	110,500	5,500	105,000		105,000
Chemical Feed Station - Water			175,000	175,000	-	175,000		175,000
Sewer Line Camera			60,000	60,000	-	60,000		60,000
Generator for FL Ave Lift Station			40,000	40,000	-	40,000		40,000
				-	-	-		-
City Water & Sewer Fund Total			19,366,724	4,226,674	743,226	3,462,412	27,250	18,596,248

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
Natural Gas Fund								
Machinery & Equipment	WC		218,282	135,782	115,548	20,234	20,234	82,500
Vehicle Purchase	WC		475,460	361,960	272,960	89,000	89,000	113,500
Building Repairs / Renovations	WC	GBGOFC	318,560	168,560	38,560	130,000	130,000	150,000
CNG Fueling Expansion (50%)	A,WC		117,712	117,712	117,712	-	-	-
Sabine Crossing	WC		140,000	-	-	-	-	140,000
Cathodic Protection Bridge	FDOT		54,449	54,449	54,449	-	-	-
17th Ave Gas Main Relocation Design		BRIDGE	377,772	377,772	377,772	-	-	-
FDOT Highway 98 Utilities Relocation Natural Gas	RC		832,010	83,201	-	83,201	83,201	748,809
Regulator Station Upgrades	WC		100,000	100,000	-	100,000	100,000	-
Excavator / Backhoe / Trencher / GPR	WC		264,695	48,695	33,695	15,000	15,000	216,000
Main Extension Boring	WC		40,000	40,000	-	40,000	40,000	-
Natural Gas Fund Total								
			2,938,940	1,488,131	1,010,696	477,435	477,435	1,450,809

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
SSRUS Fund								
Vehicles	WC		1,167,666	565,666	372,666	193,000	-	795,000
<i>Vehicles - Water Portion</i>	WC		309,098	199,098	79,598	119,500		229,500
<i>Vehicles - Collections Portion</i>	WC		653,029	235,029	164,529	70,500		488,500
<i>Vehicles - WWTP Portion</i>	WC		205,539	131,539	128,539	3,000		77,000
Machinery and Equipment	WC		784,350	494,350	386,350	108,000	8,000	390,000
<i>M&E - Water Portion</i>	WC		173,584	103,584	64,584	39,000	4,000	105,000
<i>M&E - Collections Portion</i>	WC		460,279	240,279	196,279	44,000	4,000	260,000
<i>M&E - WWTP Portion</i>			150,487	150,487	125,487	25,000		25,000
Shared Large Machinery - Tractors, Excavator, Forklift, Mowers, Chipper	WC		300,803	136,803	112,303	24,500	-	188,500
<i>Large Machinery - Water Portion</i>	WC		49,875	25,375	13,125	12,250		36,750
<i>Large Machinery - Collections Portion</i>	WC		114,048	89,548	77,298	12,250		36,750
<i>Large Machinery - WWTP Portion</i>	WC		136,880	21,880	21,880	-		115,000
Field Ops Expansion	WC		803,239	803,239	7,647	795,592	-	795,592
<i>Field Ops Expansion - Water Portion</i>	WC		401,619	401,619	3,823	397,796		397,796
<i>Field Ops Expansion - Collections Portion</i>	WC		401,620	401,620	3,824	397,796		397,796
<i>Field Ops Expansion - WWTF Portion</i>			-	-	-	-		-
FDOT HWY98 Expansion	WC		875,530	87,553	-	87,553	87,553	787,977
<i>FDOT HWY98 Expansion Relocate - Water Portion</i>	WC		400,000	40,000	-	40,000	40,000	360,000
<i>FDOT HWY98 Expansion Relocate - Collections Portion</i>	WC		475,530	47,553	-	47,553	47,553	427,977
<i>FDOT HWY98 Expansion Relocate - WWTF Portion</i>	WC		-	-	-	-		-
Water Plant Improvements & Automation	WC		293,639	223,639	23,639	200,000		270,000
Water Main Upgrade -	WC		1,635,926	835,926	635,926	200,000	-	1,000,000
<i>Villa Venyce - Water Main</i>	WC	PS1802	169,093	169,093	169,093	-		-
<i>Maplewood - Water Main</i>	WC	PS1903	397,115	397,115	397,115	-		-
<i>Annual Water Improvements Renewal and Repl)</i>			1,069,718	269,718	69,718	200,000		1,000,000
Rehab Lift station	WC		3,647,504	1,442,504	867,504	575,000	-	2,780,000
<i>Gulf Isles Rehab - Lift Station</i>	WC	PS1807	456,600	456,600	456,600	-		-
<i>Bengal Relocation - Lift Station</i>	WC	PS1806	275,310	275,310	275,310	-		-
<i>Lift Station (SCADA)</i>			380,000	175,000	-	175,000		380,000
<i>Annual Rehab</i>			2,535,594	535,594	135,594	400,000		2,400,000
Main / I&I Improvements	WC		950,000	200,000	90,164	109,836	-	859,836
<i>Eastern Lift Station - New Station</i>			100,000	100,000	-	100,000		100,000
<i>Annual Main I&I Sewer</i>			850,000	100,000	90,164	9,836		759,836

City of Gulf Breeze
10 Year Capital Improvement Plan
FY2021 Review

Project Title	Funding Source	Project Number	Total 10 Year Project Costs	Scheduled Project Costs Through FY2021	Previously Funded	Unfunded Scheduled Through FY2021	Approved FY2021 Budget	Total 10 Year Unfunded Costs
Chemical Feed Station			175,000	175,000	-	175,000		175,000
CNG Fueling Expansion (50%)	A,WC		54,722	54,722	54,722	-		-
Crane Truck (SSRUS Share)	WC		79,828	79,828	79,828	-		-
Elevated Reclaim Tank	A,WC		1,568,889	1,568,889	1,568,889	-		-
Ground Penetrating Radar			75,000	25,000	-	25,000		75,000
Hydrants Upgrades	WC		200,000	50,000	-	50,000		200,000
M & E - West Golf Course Maintenance	WC		158,540	158,540	158,540	-		-
Portable Generators / Portable Pump Generators	WC		55,697	55,697	55,697	-	-	-
Reclaim System Expansion - Design & Expansion	TF		5,275,000	75,000	-	75,000	75,000	5,200,000
Sewer Camera			140,000	140,000	-	140,000		140,000
Soundside/Oak St Forcemain - Oak Drive	WC		320,200	320,200	320,200	-		-
Tiger Point East Course Irrigation	SP		1,200,236	1,200,236	1,200,236	-		-
West Course Drainage Improvements	WC		88,966	88,966	88,966	-		-
WWTF Automation	WC		8,653	8,653	8,653	-		-
WWTP Expansion Grant \$6m	B,G		20,722,722	1,422,722	1,297,722	125,000	125,000	19,300,000
Soundside Step - Grant Received FY2020	G		415,000	415,000	415,000	-	-	-
Reuse Pump Station Improvement - Self-cleaning screen	WC		25,000	25,000	-	25,000	-	25,000
SSRUS Fund Total			41,022,110	10,653,133	7,744,652	2,908,481	295,553	32,981,905
TOTAL ALL			88,743,819	38,029,264	20,883,119	17,125,109	5,601,107	62,277,593

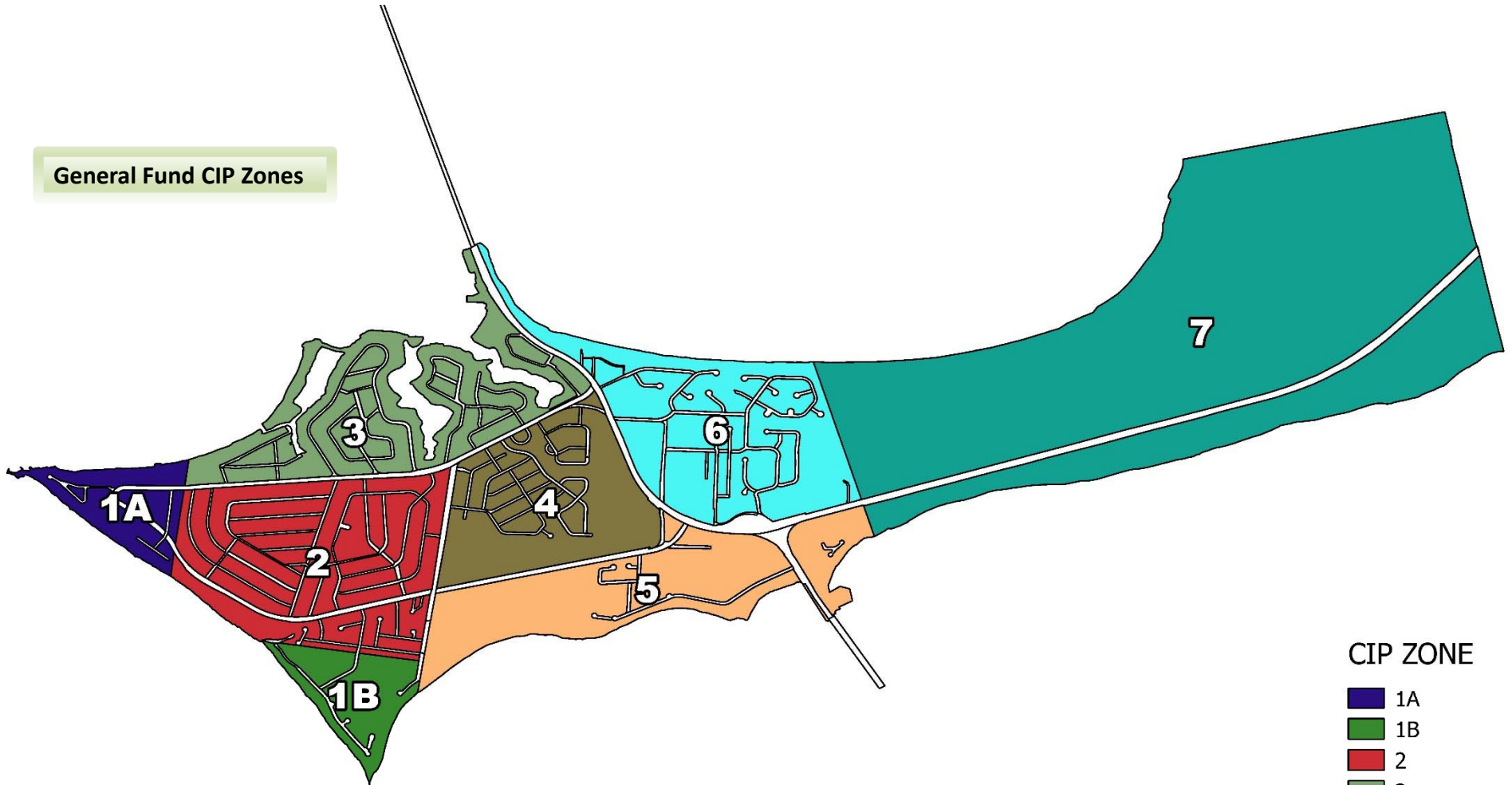
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City of Gulf Breeze FY 2021 Capital Improvement Plan

CAPITAL PROJECTS SUMMARY MAPS

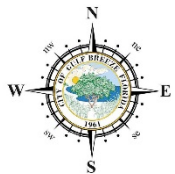
CIP Maps

General Fund CIP Zones



CIP ZONE

- 1A
- 1B
- 2
- 3
- 4
- 5
- 6
- 7



General Govt & Public Safety



FY 2021 PROJECTS

CITY HALL

A. IT Upgrades

\$30,000

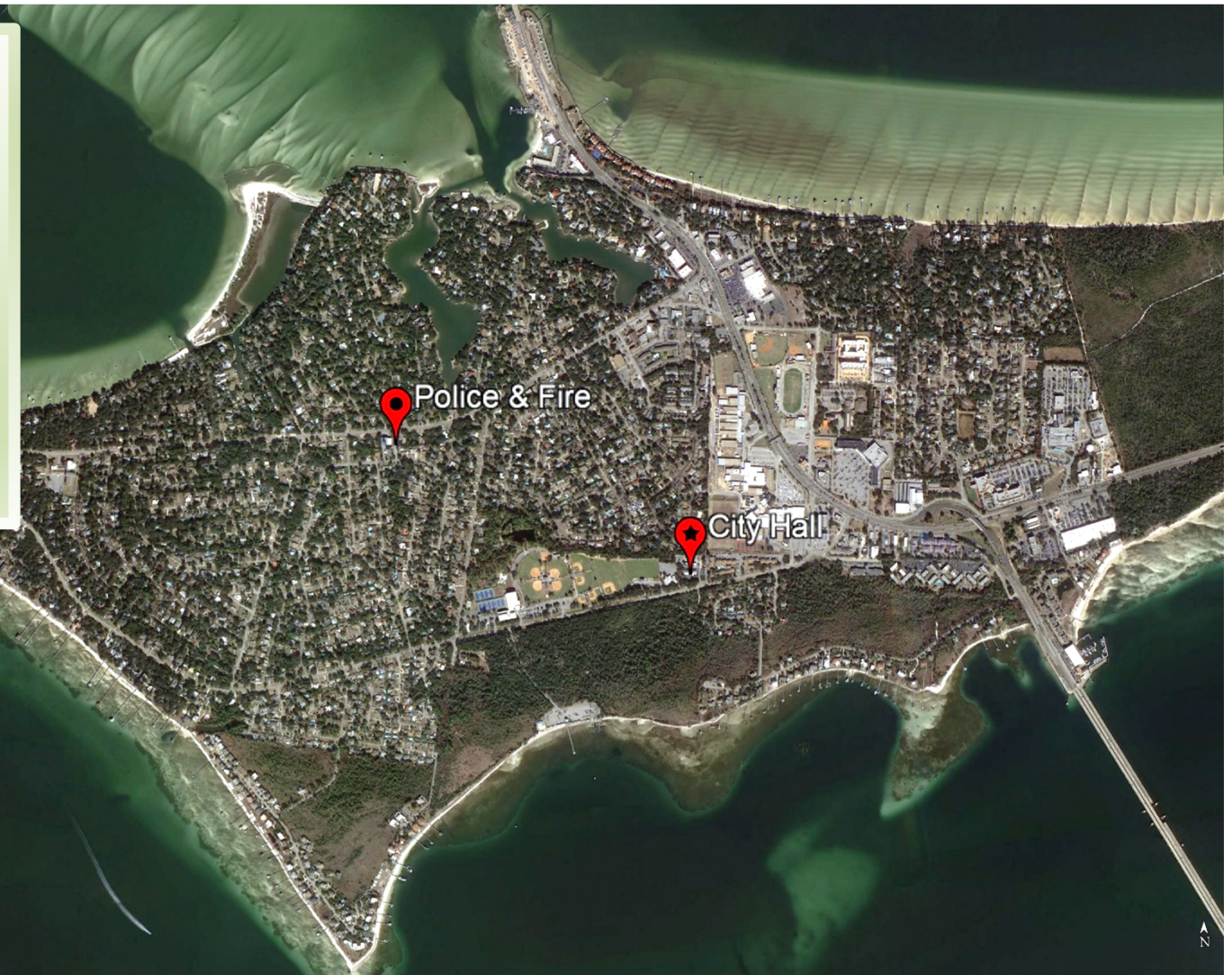
LAW ENFORCEMENT

Public Safety Building

\$280,000

Replacement Vehicles

\$110,000



Parks and Recreation



CRA Fund



A. Daniel/Joachim Streetscape (Finalizing)

Cost: \$1,053,719

B. US98/ SR 399 Landscaping (Complete)

Cost: \$246,700

C. Resurfacing (See Schedule)

Cost: \$304,699

D. Improve Turn Radius (Complete) \$20,000

E. School Zone

- Flashers (Completed) \$31,600
- Fence Repair (Funded FY21 \$25,000)

F. 399 Vista Park Landscaping \$30,000

G. Wayfinding Sign Program \$30,000

H. Façade Grant Program (Funded FY21 \$25,000)

I. Multi-Use Path Cost: \$550,000 (Funded FY21 \$365,000)

J. Multimodal Overpass Design Cost \$250,000 (Funded FY21 \$250,000)

K. Underground Utility Design Cost: \$300,000 (Funded FY21 \$300,000)



Streets & Drainage



Paving Plan
FY2021 Budget
City of Gulf Breeze



Stormwater Master Plan



- A. ***Bear Drive/Florida Avenue FY2021***
Cost: \$940,303, In Construction
- B. ***Fairpoint/Gilmore/Berry***
Cost: \$1,552,500 50% RESTORE Grant
- C. ***Eufaula Outfall FY2021***
Cost: \$747,000 in Design, 50% RESTORE Grant

Fairpoint/Berry Drainage

Fairpoint Dr
Bear/Florida Upgrades

Loruna Drainage

Poincianna

Park Underdrains

Futura/Loruna

Gilmore Basin Construction

Eufaula Outfall

Shoreline Park Gravity Crossing

East District

G. ***Shoreline Park Underdrains***

Cost: \$250,000

H. ***Loruna Drainage FY2021***

Cost: \$300,000, In Construction

I. ***Poincianna/Hibiscus/Palmetto FY2020***

Cost: \$207,121, Last Segment in Construction

J. ***Futura/Loruna Drainage***

Cost: \$300,000

D. ***Gilmore Basin Gravity FY2021***

Cost: \$1,552,500, In Design

E. ***East District FY2021***

Cost: \$2,334,192, In Construction

F. ***Shoreline Park Gravity Outfall***

Cost: \$350,000



Natural Gas



- A. Building Renovations - \$130,000 FY2021**
CNG Fueling Station - \$117,712 Completed FY2020
- B. Sabine Crossing - \$80,000 – Unfunded FY2021**
- C. Utilities Relocate - \$915,201 FY2021**
- D. Regulator Station Upgrades-\$100,000 FY2021**



SERVICE AREA

Vehicles - \$89,000 FY2021
**Machinery & Equipment- \$35,234
FY2021**

City Water & Sewer



WATER

A. Eufaula Water Main Replacement

Fire Hydrants - Total Cost: \$242,453

Water Main Upgrade - Total Cost: \$1,158,528

SEWER

A. Eufaula LPS Installation

Rehab Lift Station - Total Cost: \$821,036

Infiltration/Main Replace - Total Cost: \$633,558

Vehicles - Total Cost: \$258,553

Ground Penetrating Radar - Total Cost: 69,010



SSRUS Water & Sewer



WATER SERVICE AREA

Fire Hydrants - \$200,000
Water Main Upgrade - \$1,635,926
Vehicles - \$309,098
GPR - \$75,000



SEWER SERVICE AREA

Rehab Lift Station - \$3,647,507
Infiltration/Main Replace - \$950,000
Vehicles - \$653,029
Portable Generators - \$177,697

FIELD OPERATIONS SITE

Field Ops Building Expansion- \$803,239

WASTEWATER TREATMENT FACILITY

WWTP Expansion - \$26,722,722 (FY2021-\$125,000)
Grant awarded for \$6million



City of Gulf Breeze FY 2021 Capital Improvement Plan

CAPITAL PROJECTS DETAILS

Type¹ Project Title Primary Funding Source² Total Cost (FY Budget)

Project Description/ Narrative

¹ Project Types: E-Equipment | B-Buildings | I-Infrastructure | O-Other

² Funding Sources:

- | | |
|--|--|
| B - Bond | MSBF - Municipal Services Benefit Fund |
| CRA - Community Redevelopment Agency | PAF - Police Assets/Forfeitures |
| CTA - Capital Trust Agency | PPP - Public/Private Partnerships/Endowments |
| EC - Escambia County | RC - Reserved Capital |
| FDOT - FL Department of Transportation | RL - Red Light |
| G – Grant/Appropriation | SRC - Santa Rosa County |
| GBFS - Gulf Breeze Financial Services | SRL – State Revolving Loan |
| L – Loan | TIF – Tax Increment Financing |
| LOFT - Local Option Fuel Tax | TF - Tap Fees |
| LOST - Local Option Sales Tax | WC - Working Capital |

GENERAL FUND

Buildings	City Hall Office & Restroom Renovations	Working Capital	\$444,962 (Completed FY20)
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Description: Improvements necessary for improved customer service, efficiencies and storage needs for the Community Services Department, Finance Department, Council Chambers and break room. The Community Services Department was completed in FY 2017. The renovation of the kitchen and Utility Billing office was completed in FY 2018. FY 2019 included the replacement of the City Hall roof. FY 2020 included exterior structural renovations of the City Hall building and the renovation of the building’s public restrooms.

Equipment	PC / Server Replacement	Working Capital	\$77,487 (FY21: \$30,000)
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Description: Each year, the city budgets the cost of the main server and multiple computers to ensure timely replacement in the event of an unexpected loss. The City anticipates replacing the server once every four years. For FY 21, two servers will be replaced, which will enhance efforts to bolster cyber security.

City of Gulf Breeze FY 2021 Capital Improvement Plan

Equipment	Fuel Tank Replacement	Working Capital	\$62,533 (Completed FY20)
Description: The City’s gasoline and diesel fuel tanks for the City’s fleet of vehicles were replaced in FY 20.			

Buildings	Gym Floor Refinish	Reserved Capital	\$45,840 (FY21: \$11,000)
Description: Scheduled for 2019 and 2024. Routine maintenance of hardwood gym floors requires complete sanding, repainting and refinishing at 5-year intervals. The last refinish was accomplished on 2013. The two gyms at the Community Center experience very heavy use. Cost is \$12,500 per gym per refinish. This project is being modified in FY2021 to include a protective cover for this floor.			

Equipment	Turf Maintenance Equipment	Working Capital	\$56,000 (FY21: \$16,000)
Description: The Parks Department maintains a fleet of turf maintenance equipment, mowers, groomers, blowers, utility vehicles, trimmers, aerators, top dressers etc. Routine replacement costs average \$12,000 per year. For FY 21, the turf maintenance equipment will be replaced.			

Buildings	Splash Pad Install	Grant / Reserved Capital	\$219,838 (Completed FY18)
Description: Completed June 2018, located at the east end of Sunset Kids Park in close proximity to the parking lot entrance and the Community Center. Designed as a “pass thru” system. The shade structure was funded by Will-Do Grant proceeds.			

Buildings	Splash Pad Observation Expansion	Reserved Capital	\$54,028 (Completed FY18)
Description: This project consisted of building a retaining wall around the eastern and northeastern edges of the splash pad area, adding fill, and then expanding the concrete spectator seating area.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Other	Walking Trail Extension Phase II	Reserved Capital	\$306,875 (Completed FY20)
Description: This project consisted of the restoration and improvement of the existing trail system in Shoreline Park South.			

Other	Walking Trail Extension Phase III	Reserved Capital	\$500,000 (Unfunded)
Description: This project consists of a wetlands trail boardwalk which is an elevated walkover along the wetlands area within Shoreline Park. It will connect to neighborhoods west of the Park. This component is included within the multi-purpose path bid; however, it is currently unfunded.			

Other	Gazebo Replacement Shoreline Park S.	Reserved Capital	\$374,806 (Completed FY18)
Description: Completed in August 2018. Due to deterioration from salt conditions, the metal frames were in need of replacement. A professional engineering/design firm evaluated the structures for options on repair/replacement and potential grant funding.			

Other	Deadman's Island Restoration Part II	Grant	\$364,974 (Completed FY18)
Description: Over the last ten years, the City has undertaken Deadman's Island preservation efforts which are expected to total \$4 million at completion, mostly funded by the Army Corps of Engineers Estuary Act. The launching of the \$850,000 Phase II in 2015 consisted of shoreline stabilization, placement of reef structures, and dredging of Gilmore Bayou, all of which were completed prior to 2017. In FY 2017, the City Council authorized \$100,000 for the construction of a 500-foot breakwater to be done in conjunction with Phase II. All major work has been completed and the remainder of the project consist of project monitoring at roughly \$14,000 per year for four years. Monitoring will be complete in FY 2021.			

Other	Lighting/Improve for Elem. Field	Reserved Capital	\$165,000 (FY21: \$0)
Description: The installation of lighting to the GBES athletic field to allow for night use. Pending approval from the Santa Rosa County School Board.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Building	Multi-Sport Practice Facility	Reserved Capital	\$100,389 (Completed FY18)
<p>Description: Originally the GBSA Batting Cages; A new 480 square foot metal building was built on the north side of the softball complex during the Spring of 2018. The indoor facility is used for batting cages, indoor soccer, and other purposes, allowing practices to take place on rainy days. GBSA contributed \$70,389 in addition to the city's \$30,000 to cover the total project cost of \$100,389.</p>			

Other	Dog Park at Shoreline Beach	Reserved Capital	\$47,859 (Completed FY20)
<p>Description: A beachfront dog park was built on the east side of Shoreline Park South behind the Boat Ramp Guard Shack. The project consisted of removal of the rip-rap and installation of wood decking.</p>			

Other	Volleyball Bleachers/Sidewalks	Reserved Capital	\$29,952 (Completed FY18)
<p>Description: The volleyball courts were improved by adding lights, two sets of metal bleachers, bleacher pads, and sidewalks to connect the two bleacher pads.</p>			

Other	Highpoint Tennis Court Reconstruct	Reserved Capital	\$24,000 (FY21: \$0)
<p>Description: Patch and resurface to repair damage due to tree root intrusion. Previously funded in FY20, however, project could not be completed at that time. Funding request was not included for this in the initial FY21 funding request.</p>			

Other	Security Camera System Upgrades	Reserved Capital	\$32,000 (FY21: \$32,000)
<p>Description: A security camera system upgrade for Parks & Recreation Department at the Recreation Center. Old camera system has outlived its useful life. The new security camera system will provide much better coverage and will aid in providing increased security and decreased vulnerability to liability.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Other	Implementation of the Blueways Plan	Reserved Capital	\$360,000 (FY21: \$944,600)
<p>Description: On June 18, 2018, City Council approved the concept of the Blueways Plan for Paddlers. Blueways refers to a water path that is developed with launches and points of interest for kayakers and paddle boarders. The City’s Blueways Plan for Paddlers provides a comprehensive approach for encouraging kayaking and paddle boarding to connect our citizens and visitors to the diverse natural environment throughout Gulf Breeze. There are currently eight launches and four piers. New improvements proposed for Fiscal Years 2018–2022 include Navy Cove, Woodland Park, Gilmore Bayou, and Deadman’s Island. These improvements were recommended by the Advisory Park Board. Phase I is budgeted for FY 2019 at a cost of \$160,000. The Blueways Plan and Shoreline Phase 2 were combined and will be funded 100% by grant of \$944,600 in Fiscal Year 2021.</p>			

Building	New PD Building	Reserved Capital / Red Light	\$2,396,964 (FY21: \$279,236)
<p>Description: The City’s police department is a one-story ranch-style building built in the mid-1980s. Over time, legal mandates have increased regarding the procedures for storing evidence and safety assets and sequestering persons in police custody. The police department building has inadequate space for the storage and inventory of evidence, and design challenges for ensuring confidentiality and safety during investigations and processing. Currently in the design phase, a professional architect is drafting conceptual options for the expansion and/or renovation of space at the existing Fairpoint Dr location.</p>			

Equipment	Vehicles	Red Light / Working Capital	\$550,000 (FY21: \$110,000)
<p>Description: Purchase two fully marked and equipped (camera, radar, radio) Police units each fiscal year.</p>			

Equipment	Computers / Laptops / Recorder	Working Capital	\$75,000 (FY21: \$30,113)
<p>Description: Replace the laptop computers that are used in the police vehicles a minimum of every four years. The life expectancy on these computers are three to four years. The previous replacement occurred in FY 2018 for \$25,000. Additionally, this funding is used to purchase desktop computer replacements and other dispatch / police equipment.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Equipment	Dispatch Server	Working Capital	\$42,749 (FY21: \$7,000)
Description: Replace the dispatch server every four years. Previous replacement occurred in FY 2018 at a cost of \$18,400.			

Equipment	Handheld Radios	Red Light	\$50,000 (Completed FY 19)
Description: Santa Rosa County pays for the radio system for full-time officers. The purchase of radios for part-time officers must be paid for by the City. Handheld radios were purchased in Fiscal Year 2019.			

Equipment	Body Camera and In-Car Camera Replacement	Working Capital	\$90,000 (FY21: \$0)
Description: Research is being conducted related to replacing the in-car and Officer body cameras in an attempt to have continuity with this equipment and service. Replacements would be made in accordance with regular replacement schedule.			

Equipment	Replacement of Reserve Engine/Pumper	Red Light	\$427,909 (Completed FY18)
Description: The 1986 Pierce Lance reserve pumper was replaced in Fiscal Year 2018 as it was no longer fit for frontline service due to high mileage, high cost of maintenance and NFPA standards for an enclosed cab.			

Equipment	Chief Vehicle Replacement	Reserved Capital	\$44,433 (Completed FY18)
Description: The 2003 Ford Excursion previously operated by the fire chief was replaced with a small full-sized SUV and included emergency lights and decals.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Equipment	Support Vehicle Replacement	Reserved Capital	\$77,714 (Completed FY19)
<p>Description: The 2006 Ford F-250 previously dedicated to pull the fire boat was replaced with a F-250 or equivalent vehicle and included emergency lights and decals. The 2006 vehicle was in poor shape due to constant exposure to saltwater because of launching and recovery and had significant rust in the rear end. The vehicle was also damaged during the response to the 2014 floods and had the lower block replaced. Consequently, it has not run right since.</p>			

Equipment	P25 Radio System	Working Capital	\$32,041 (Completed FY17)
<p>Description: Santa Rosa County installed a new 700 MHZ public safety radio system which included 15 portable radios and seven mobile radios for the Gulf Breeze fire department; however, this amount was ten radios short of the amount needed. Council approved purchasing ten portable radios and two mobile radios over a two-year period. The second year and final year to complete the replacement project was in 2017.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

COMMUNITY REDEVELOPMENT AGENCY

Infrastructure	Annual Resurfacing Program (CRA)	CRA	\$304,699 (FY21: \$0)
Description: CRA funds are allocated for the resurfacing of city streets with in the CRA boundary. Done in accordance with the City’s resurfacing schedule. CRA streets to be resurfaced thru FY 2024 include Nightingale Dr, Nightingale Ln, Faron Cir, Joachim Dr, McAbee Ct, Hoffman Dr, and Northcliff Dr.			

Infrastructure	US 98 & SR 399 Median Beautification	Public/Private Partnership Endowment / Escambia County	\$246,668 (Completed FY18)
Description: This project included median landscape enhancements between the area of Daniel Drive and Gulf Breeze Hospital on US 98 as well as additional median landscape enhancements at the SR399 overpass to Pensacola Beach. Escambia County provided \$25,000 in additional funds to fund the total project cost.			

Infrastructure	Daniel/Joachim Streetscape Beautification	CRA	\$1,053,719 (Completed FY20)
Description: This project included streetscape improvements and public amenities to foster a cohesive theme to highlight the distinct character of the City. Improvements included pedestrian lighting, curbing, paving, striping, ADA compliance, crosswalks, sidewalks, benches, signage, landscaping, irrigation and parking enhancements. The project implemented the Community Redevelopment Area and Central Business District standards from the City’s design guidelines.			

Other	399 Vista Park Landscaping	CRA	\$30,000 (FY21: Unfunded)
Description: CRA funds will be used to refresh landscaping at Vista Park.			

Infrastructure	Andrew Jackson Streetscape	CRA	\$0 (FY21: \$0)
Description: CRA funds are allocated for streetscape improvements on Andrew Jackson.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Improve Right Turn from Shoreline to US 98	CRA	\$50,000 (FY 21: \$50,000)
Description: Consists of improving the turn radius for Shoreline Drive traffic turning right onto US 98 Eastbound and installing a curbed median island in the middle of Shoreline to provide pedestrians a safer landing area if caught between turning traffic.			

Equipment	School Zone Median Flashers	CRA	\$31,590 (FY 21: \$31,590)
Description: Installation of flashers on existing city owned school zone signs on Daniel Drive and Shoreline Drive to indicate when speed reduction in effect. All flashers will be integrated into a single control system for efficient operation by City Staff.			

Infrastructure	School Fence Repair	CRA	\$25,000 (FY21: \$25,000)
Description: CRA funds are allocated for the repair of the fence at Gulf Breeze High School previously constructed by CRA funds.			

Other	Wayfinding Sign Program	CRA	\$30,000 (FY21: Unfunded)
Description: CRA funds will be used to design and create a signage program to provide more information to tourists to be able to navigate the City's streets and find points-of-interest.			

Other	Façade Grant Program	CRA	\$25,000 (FY21: \$25,000)
Description: CRA funds are allocated for a façade grant for eligible structures within the CRA			

Infrastructure	Multi-Use Path (CRA Section)	CRA	\$550,000 (FY21: \$365,000)
Description: CRA funds are allocated for design and construction of the CRA section of the Multi-Use Path.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

CITY WATER & SEWER

Infrastructure	Fire Hydrants	Working Capital	\$190,000 (FY21: unfunded)
Description: The program provides for replacing six to ten fire hydrants a year, upgrading control valves and upgrading mains to ensure proper fire protection.			

Infrastructure	Water Plant Improvements	Working Capital	\$1,290,465 (FY21: unfunded)
Description: Upgrades to the Gulf Breeze water plant originally built in the 1970's. The project includes electrical and piping replacement. FY 2018 funds included water plant automation. Partial completion in FY19 (\$90,465).			

Equipment	Water Plant Generator	Working Capital	\$104,568 (Completed FY17)
Description: The prior 20-year old diesel generator was replaced with a new, natural gas generator for backup power supply.			

Building	Field Ops Building Total 14%	Working Capital	\$265,198 (FY21: unfunded)
		Water Dept	\$132,599 (FY21: unfunded)
		Sewer Dept	\$132,599 (FY21: unfunded)
Description: A portion of the costs to add additional work space and equipment storage at the field operations facility from the water and sewer collection system operation and maintenance team works for both the City and SSRUS.			

Infrastructure	Rehab Lift Station	Working Capital	\$821,036 (FY21: unfunded)
Description: Regularly scheduled upgrades to the City's 26 sewer lift stations. Typically, one to two receive upgrades annually.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Infiltration / Main Replacement	Working Capital	\$1,130,000 (FY21: unfunded)
<p>Description: Regularly scheduled replacement or repair of the City’s gravity sewer mains, to reduce inflow and infiltration as a method of reducing the required treatment capacity in the future.</p>			

Equipment	Vehicles Total	Working Capital	\$219,300 (FY21: unfunded)
		Water Dept	\$84,700 (FY21: unfunded)
		Sewer Dept	\$134,600 (FY21: unfunded)
<p>Description: The vehicle replacement program is scheduled to replace vehicles every 10 years. Several vehicles in the fleet are beyond 10 years old and have over 150,000 miles.</p>			

Equipment	Ground Penetrating Radar	Working Capital	\$119,000 (FY21: \$0)
<p>Description: The regular replacement of ground penetrating radar units used for the investigation of subsurface utility locations. A major component of the program to prevent expensive damage to the infrastructure.</p>			

Equipment	Crane Truck (City Share)	Working Capital	\$40,000 (Completed FY18)
<p>Description: A portion of the cost of a heavy-duty flatbed truck with a crane capable of lifting sewer lift station pumps from the wet wells 10 to 20 feet below grade was purchased.</p>			

Infrastructure	US 98/ Bay Bridge Utilities Relocation	Reserved Capital	\$272,500 (FY21: \$27,250)
<p>Description: In FY 2018, construction of the New Pensacola Bay Bridge prompted the relocation of water and gas lines from the former city property that is now the new bridge right-of-way. The City relocated water mains in FY 2018 and natural gas lines in FY 2019. FDOT will be completing this work over 4 years and will be paid over 10 years.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Camelia Sewer Rehab	Reserved Capital	\$91,042 (FY21: unfunded)
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Description: Rehabilitation of sewer lines on Camelia Street.

Other	Septic Tank Elimination Program (STEP)	Grant / Reserved Capital	\$12,000,000 (FY21: unfunded)
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Description: The Septic Tank Elimination Program was created to provide an avenue to convert the City's homes with septic systems to city sewer. Grants will be pursued and potentially Impact Fee Reserves will be used for this project.

Equipment	Mini Excavator (Cost Share 33% with 403)	Reserved Capital	\$21,000 (FY22: Scheduled)
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Description: The purchase of a mini-excavator for City Utilities and SSRUS to share for operations. No funding in FY21 is committed.

Equipment	Portable Pump (Cost Share 30% with 403)	Reserved Capital	\$54,000 (FY22: Scheduled)
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Description: The purchase of a portable pump to share among City Utilities and SSRUS for operations. No funding in FY21 is committed.

Equipment	Tractor Implements (25% Cost Share with 403)	Reserved Capital	\$8,750 77,487 (Completed FY20)
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Description: The purchase of implements for a tractor to aide in the operations of City Utilities and SSRUS was completed in FY 20. Costs were shared with SSRUS.

City of Gulf Breeze FY 2021 Capital Improvement Plan

NATURAL GAS

Equipment	Machinery & Equipment	Working Capital	\$218,282 (FY21: \$20,234)
Description: Miscellaneous equipment required for the natural gas department including safety, pipe boring, light and heavy machinery.			

Equipment	Vehicle Purchases	Working Capital	\$475,460 (FY21: \$89,000)
Description: The vehicle replacement program is scheduled to replace vehicles every 10 years. Several vehicles in the fleet are beyond 10 years old and have over 150,000 miles.			

Building	Building Repairs	Working Capital	\$318,560 (FY21: \$130,000)
Description: Repair and restoration of existing facilities in the Public Services Yard.			

Equipment	CNG Fueling Expansion (50%)	Grant Working Capital	\$117,712 (Completed FY20)
Description: The installation of a fast, efficient natural gas fueling station at City Hall for use by the City's natural gas vehicles was completed in FY 20.			

Infrastructure	Sabine Crossing	Working Capital	\$140,000 (FY22: Scheduled)
Description: Providing a natural gas loop on Pensacola Beach to ensure a secondary feeder source and decrease the occurrence of future outages.			

Infrastructure	Regulator Station Upgrades	Working Capital	\$100,000 (FY21: \$100,000)
Description: Improvements for increased efficiency of the Gulf Breeze regulator station.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Cathodic Protection Bridge	FDOT	\$54,449 (Completed FY18)
<p>Description: In FY 2018, construction of the New Pensacola Bay Bridge prompted the relocation of water and gas lines from what was once city property and now the new bridge right-of-way. FDOT approached the City advising that the existing natural gas pipeline cathodic protection rectifier location was in conflict with the future parking area near the landing of the new bridge and would be moved at their expense. However, due to the age of the existing rectifier, the City replaced the unit altogether and installed it at a new location.</p>			

Infrastructure	US 98/ Bay Bridge Utilities Relocation	Reserved Capital	\$1,292,973 (FY21: \$915,201)
<p>Description: Description: In FY 2018, construction of the New Pensacola Bay Bridge prompted the relocation of water and gas lines from what was once city property and now the new bridge right-of-way. The City relocated water mains in FY 2018-19 and natural gas lines in FY 2020. FDOT will be completing this work over 4 years and will be paid over 10 years.</p>			

Building	Building Renovations (Roof & Roof Supports)	Reserved Capital	\$318,560 (FY21: \$130,000)
<p>Description: Will allow for the conversion of an existing storage building to office space to accommodate additional offices for employees.</p>			

Infrastructure	US 98 Widening / Utilities Relocation Plans	Working Capital	\$15,000 (Completed FY20)
<p>Description: Preliminary engineering on the US 98 widening project. Gas main relocation plans in state rights-of-way.</p>			

Equipment	Excavator / Back Hoe / Trencher / GPR	Working Capital	\$264,695 (FY21: \$15,000)
<p>Description: Purchases for equipment to include an excavator / back hoe / Trencher / GPR planned over the 10-year period. These pieces of equipment will increase the efficiency of natural gas utility crews in installing gas mains into new service territories as well as other regular work tasks.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

SOUTH SANTA ROSA UTILITY SYSTEM

Infrastructure	Water Main Upgrade	Working Capital	\$1,635,926 (FY21: unfunded)
Description: Provides for the replacement of aging water mains and improvements to enhance pressure and supply.			

Infrastructure	Fire Hydrants	Working Capital	\$200,000 (FY21: unfunded)
Description: The program provides for replacing six to ten fire hydrants a year, upgrading control valves and upgrading mains to ensure proper fire protection.			

Equipment	Vehicles Total	Working Capital	\$1,167,666 (FY21: unfunded)
		Water Dept	\$309,098 (FY21: unfunded)
		Sewer Dept	\$653,029 (FY21: unfunded)
		WWTP	\$205,539 (FY21: unfunded)
Description: The vehicle replacement program is scheduled to replace vehicles every 10 years. Several vehicles in the fleet are beyond 10 years old and have over 150,000 miles.			

Infrastructure	Water Plant Improvements & Automation	Working Capital	\$293,639 (FY21: unfunded)
Description: SSRUS Water Plant Automation to reduce reliance upon on-site operators for cost savings.			

Equipment	CNG Fueling Expansion (50%)	Grant Working Capital	\$54,722 (Completed FY19)
Description: The installation of a fast, efficient natural gas fueling station at the Field Operations Facility for use by the City's natural gas vehicles.			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Equipment	Machinery & Equipment - Total	Working Capital	\$1,085,153 (FY21: \$8,000)
		Water Dept	\$223,459 (FY21: \$4,000)
		Sewer Dept	\$574,327 (FY21: \$4,000)
		WWTP	\$287,367 (FY21: unfunded)
Description: Annual replacement of capital equipment necessary for daily departmental operations. FY 2019 includes a new fork lift / Tractors, Excavators / Mowers and Chippers.			

Equipment	Portable Generators / Portable Pumps – Combined	Working Capital	\$177,697 (FY21: \$0)
Description: The purchase of portable diesel fueled generators to serve as backup power supply for lift stations and other facilities. The program requires replacement of six existing generators over the next ten years.			

Infrastructure	Rehab Lift Station	Working Capital	\$3,647,504 (FY21: unfunded)
Description: Regularly scheduled upgrades to the 63 SSRUS sewer lift stations. FY 2020 funds will include the completion of the Gulf Islands National Seashores lift station and additional improvements to others.			

Infrastructure	Infiltration / Main Replacement	Working Capital	\$950,000 (FY21: unfunded)
Description: Regularly schedule replacement or repair of the SSRUS’s gravity sewer mains, to reduce inflow and infiltration as a method of reducing the required treatment capacity in the future. FY 2020 will include the replacement of the main at Maplewood and Circle Drive.			

Equipment	Crane Truck (SSRUS Share)	Working Capital	\$79,828 (Completed FY18)
Description: A heavy-duty flatbed truck with a crane capable of lifting sewer lift station pumps from the wet wells 10 to 20 feet below grade was purchased in FY 18 (shared by SSRUS).			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Soundside/Oak St Force Main	Working Capital	\$320,200 (Completed FY19)
<p>Description: The SSRUS Board and City Council approved payment for the extension of approximately one mile of Force main to serve Oak Drive and portions of Soundside Drive. Completed in FY 19.</p>			

Building	Field Operations Building / Expansion - Total	Working Capital	\$803,239 (FY21: unfunded)
		Water Dept	\$401,619 (FY21: unfunded)
		Sewer Dept	\$401,620 (FY21: unfunded)
<p>Description: A portion of the costs to add additional work space and equipment storage at the field operations facility from the water and sewer collection system operation and maintenance team works for both the City and SSRUS.</p>			

Infrastructure	I & I Improvements	Working Capital	\$859,836 (FY21: unfunded)
<p>Description: Will allow corrective measures to be taken to reduce inflow and infiltration across the SSRUS sewer system by improving main I&I sewer and building new Eastern Lift Station. Total project costs are \$950,000 and \$90,164 has been previously funded.</p>			

Equipment	Machinery & Equipment – West Golf Course Maint.	Working Capital	\$158,540 (Completed FY18)
<p>Description: The purchase of heavy-duty maintenance equipment including mowers, tractors and earth moving equipment. This expenditure was made in conjunction with a FEMA alternate project grant in which 87.5% of the total cost was covered.</p>			

Infrastructure	West Course Drainage Improvements	Working Capital	\$88,966 (Completed FY18)
<p>Description: Funded miscellaneous projects to enhance drainage on the golf course and surrounding subdivisions.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Elevated Reclamation Tank	Grant / Working Capital	\$1,568,889 (Completed FY17)
<p>Description: The installation of a 300,000-gallon elevated water storage tank for the reclaimed irrigation system. Extension of the reclaimed water system throughout South Santa Rosa County to increase the WWTF effluent disposal capacity through irrigation. Construction is planned for FY 2020.</p>			

Infrastructure	WWTP Expansion	Bond	\$26,722,722 (FY21: \$125,000)
<p>Description: The installation of facilities to increase the current wastewater treatment capacity from 2.0 MGD to 3.5 MGD. This is the single largest project with in the capital improvement plan, accounting for over 25% of all planned projects. A grant in the amount of \$6,000,000 will be received and reduce the total for this project and management plans to apply for a zero interest State Revolving Loan (SRL) to fund the balance if approved by Council.</p>			

Equipment	15' Finishing Mowers (2)	Working Capital	\$21,880 (Completed FY18)
<p>Description: Mowers required for the proper maintenance of the west golf course.</p>			

Infrastructure	Reclaim System Expansion / design	Grant / Working Capital	\$5,200,000 (FY21: \$75,000)
<p>Description: South Santa Rosa County Beneficial Reclaim Expansion project PHIII. Design and construction of a 4.3 mile reclaim supply interconnect with the HNWS reclaim system. Partially funded from the Northwest Florida Water Management District. \$2.5M approved to date. Pending additional grant funding requests.</p>			

Infrastructure	Tiger Point East Course Irrigation	Reserved Capital	\$1,200.236 (Completed FY20)
<p>Description: Major renovation of the irrigation system of Tiger Point's East Course. The golf course is a major source of effluent disposal.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

STREETS AND STORMWATER

Infrastructure	Annual Resurfacing Program	Local Option Fuel Tax / Local Option Sales Tax	\$5,310,580 (FY21: \$1,069,215)
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Description: Repaving of city-maintained streets, funded by Local Option Fuel Tax (LOFT), ½ local option sales tax and streets within the CRA District are funded by annual Tax Increment Financing (TIF) proceeds. All public streets are to be resurfaced once every 15 years. Excludes private and FDOT roads. An unofficial schedule has been developed by staff for planning purposes only and is subject to change. The current paving schedule is as follows:

Fiscal Year	Paving Area
FY2017	Gilmore, Dracena, San Carlos, Hampton, Silverthorn
FY2018	Faron, Firethorn, Hibiscus, Nandina, Nightingale, Palmetto, Poinciana, N Silverthorn
FY2019	Cumberland, Hoffman, Joachim, McAbee, McLane, Norwich, Surry, Warwick, York, Nightingale, Farron
FY2020	Bear, Deer Point Cir, Deer Point Dr, Hillcrest Dr, Shoreline PL, Julia Way, Breeze St, N. Sunset Blvd
FY2021	Catawba St, Eufaula St, Shoreline Dr, Highpoint, Madrid, Cordoba
FY2022	Chesapeake Dr, Kenilworth Ave, Laura Ln, Loruna Dr, Malaga St, N. Sunset Blvd, Navarre St, Valencia St, Andrews Institute Dr.
FY2023	Andrew Jackson Tr, Bay Cliffs Rd, Camelia St, Fairpoint Dr, Florida Ave, Kenilworth Ave, McLane Rd, North Cliffe Dr, Plantation Hill Rd, Waterford Rd, Williamsburg Dr
FY2024	Azalea St, Bay Cliffs Rd, Boxwood Ln, Chesapeake Dr, Florida Ave, James River Rd, Norwich Dr, Shenandoah Dr, Smith Cir, Southern Ct
FY2025	Fairpoint Dr, Tall Pine Tr, Windsor Pl, Lake Shore Dr, Pine Tree Dr, Daniel Dr, Highpoint Dr
FY2026	Bay Cliffs Cir, Bonilace Cir, Camelia St, Canterbury Ln, Confederate Ct, Dolphin St, Fairpoint Pl, Futura Dr, Jamestown Dr, Kent Pl, Mound Cir, Pine Tree Dr, Roanoke Ct, Stonewall Dr, Yesteroaks Cir, Live Oak Ave, Pfeiffer St, Washington Ave

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Multi-Use Path	Capital Trust Agency / Reserve Funding	\$2,200,000 (FY21: \$1,805,179)
<p>Description: The multi-use path is nearly four-mile loop that will start at the intersection of Gulf Breeze Parkway and Fairpoint Drive and end at the intersection of Gulf Breeze Parkway and Shoreline Drive. The path will link residential areas, parks, waterfront accesses, City Hall, the library, the community center, schools and ball field and will be suitable for wheeled traffic including skaters, bicyclists and golf carts. The path will address safety issues, includes the repair of existing sidewalks, address ADA issues and will improve stormwater issues along the route. City Beautification Funds (Reserve Funds) and CTA Funds have been used for the design of the Multi-Use Path. The City solicited bids in late FY 2020. Provided the bids are within the project budget and with Council approval, the project will begin in FY2021 after Council approval of the design/concept.</p>			

Infrastructure	Bear Drive Stormwater Upgrade	Loan / Reserved Capital	\$940,303 (To be completed FY21)
<p>Description: Replacement of the 30-year-old drainage system on Bear Drive including the upsizing of pipes and replacement of inlets. The design portion was completed in FY 2018-19 and construction began in FY 2020. Expected completion August 2021.</p>			

Infrastructure	East District – McClure/Shirley/ Plantation Hill	Loan/ Reserved Capital	\$2,324,510 (To be completed FY21)
<p>Description: The project provides a gravity outfall for the area of Stearns Street and McClure and Shirley Drives, with an overflow connection from Plantation Hill subdivision stormwater system. The design phase of the project began ahead of schedule in FY 2018 and was completed in FY 2019. Construction began in FY 2020. Expected completion December 2020.</p>			

Infrastructure	Gilmore Basin	Reserved Capital	\$1,552,500 (FY21: \$0)
<p>Description: This project consists of installing a gravity system to serve the Gilmore Drive and San Carlos Avenue areas. The new system will tie in to the future Eufaula Outfall Treatment system. The design phase of the project began ahead of schedule in FY 2018 and will continue throughout FY 2019. No funding is allocated for FY 2021.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

Infrastructure	Eufaula Outfall	Grant / Reserved Capital	\$373,500 (FY21: \$0)
<p>Description: This project consists of installing a vortex sediment collector and replacement of an older force main and installation of a new force main for the future Gilmore Basin connector. No funding is allocated for FY 2021. Approval received for a matching restore grant in the amount of \$373,500.</p>			

Infrastructure	Driftwood / Navy Cove	Grant	\$502,500 (FY21: \$0)
<p>Description: Construction of a gravity stormwater system to service Driftwood and Navy Cove areas. No funding is allocated for FY 2021; however, a grant application has been submitted for consideration of State Water Quality funding.</p>			

Infrastructure	Loruna / Poinciana-Central District	Reserved Capital	\$300,000 (FY21: \$0)
<p>Description: Construction of stormwater facilities to service the Loruna/ Poinciana area of the Central District. No funding is allocated for FY 2021.</p>			

Equipment	Machinery & Equipment	Reserved Capital	\$206,500 (FY21: \$11,500)
<p>Description: Funding for the purchase of portable pumps, generators, mowing equipment, tractors, backhoes and other equipment needed for safe and reliable maintenance and operations.</p>			

City of Gulf Breeze FY 2021 Capital Improvement Plan

COUNCIL STRATEGIC PRIORITIES

In conjunction with development of the initial FY 2017 Capital Improvement Plan, the Council prioritized capital improvement projects to serve as discussion and background for the Council's deliberations of funding allocations within the Ten-Year CIP, in addition to those projects approved with the adoption of the FY2017 budget and following budgets.

Projects within this Capital Improvement Plan have been approved for inclusion by the City Council. Projects are scheduled or unscheduled. To be a scheduled project, projects generally meet three criteria: A probable cost estimate has been determined; one or more reliable sources of funding has been identified; and Council prioritizes for implementation. In many cases, prioritizing projects within the City's CIP is a first critical step towards successful grant applications and state and federal appropriations.

All projects listed in this chapter are unfunded and listed for consideration of an amended Capital Improvement Plan. Moving forward, the Schedule will be revised to include projects from the Council's priority list as funding is identified.

The initial 2017 Council Strategic Priorities Ranking Sheet is included for reference along with the status of these projects in preparation of the FY 2021 capital improvement plan.

City of Gulf Breeze Ranking Sheet

2017 Council Strategic Priorities - FY 21 Score Card

Project	2017 Est Cost	City Council Ranking	2021 Scorecard
General Maintenance			
City Hall Renovations	\$100,000.00	5.2	Complete
Public Safety			
Police Station Renovations and Expansion	\$2,000,000.00	9.2	Design
Fire Chief Replacement Vehicle	\$45,000.00	2	Complete
Fire Department Pumper Truck	\$430,000.00	4	Complete
Support Vehicle Replacement	\$35,000.00	5.4	Complete
Transportation Management			
Annual Street Repaving	\$5,000,000.00	7.4	Programmed
Traffic Congestion Management/ New Pensacola Bay Bridge Needs	N/A	3.2	Planning
Improve Right Turn from Shoreline Drive onto Highway 98	\$50,000.00	2	FY 21 Project
Fairpoint/Shoreline Multi-Use Path	\$365,427.67	9	FY 21 Project
Disaster Preparedness			
Underground Utilities Along Highway 98			
a. Daniel Drive Overpass	\$2,800,000.00	5.8	Planning
b. Fairpoint Drive to Daniel Drive	\$2,700,000.00	5.8	Planning
c. Bay Bridge to Fairpoint Drive	\$830,000.00	5.8	Planning
Stormwater Remediation Projects			
a. Loruna and Poinciana Gravity Collection Project	\$82,000.00	5.4	Under Construction
b. Southwest Basin (Gilmore, San Carlos, etc.)	\$1,700,000.00	8.6	Designed
c. Eastern Basin (Sterns, McClure, Shirley, Plantation Hill)	\$1,790,000.00	8.8	Under Construction
d. Bear Drive Project	\$320,000.00	6.4	Under Construction
e. Gilmore, Fairpoint, Berry, Gilmore Bayou Discharge	\$713,080.00	7	Not Funded
f. Gravity Pipe under Shoreline Park	\$350,000.00	6.4	Not Funded
g. Perf Pipe connecting Community Center Lift Station to Stormwater Pond at Frisbee Golf Course	\$250,000.00	7.4	Not Funded
h. Eufaula Outfall Project	\$260,000.00	6.8	FY 21 Project
i. Loruna /Futura Gravity Connection (Additional Underdrains)	\$350,000.00	6.2	Not Funded
j. Low Pressure Storm Pump Stations for suspect lots on Fairpoint	\$25,000.00	6.8	Not Funded
k. Hibiscus/Nandina Stormwater Replacement	\$250,000.00	6.4	Complete
Environmental Sustainability			
Septic Tank Elimination Program (in City)	\$1,000,000.00	3.6	Planning
Soundview Trail Drainage Grant	\$60,000.00	8	Not funded

Project	2017 Est Cost	City Council Ranking	2021 Scorecard
Deadman's Island Preservation Needs	N/A	2.4	Complete
Quality of Life			
Daniel Drive Streetscape Beautification	\$500,000.00	7.6	Complete
Fairpoint and Shoreline ROW Beautification	\$200,000.00	5	Complete
Hgwy. 98 and SR 399 Landscape Beautification	\$300,000.00	5	Complete
Shoreline and Sunset – Sod Replacement about Park Tiger Point Golf Course	\$25,000.00	5.6	
a. Relocation of Driving Range	\$200,000.00	9.2	Complete
b. Clubhouse Improvements, Parking Lot and Landscaping	\$150,000.00	8.8	Shelved
c. Bunkers and Other On-Course Repairs	\$250,000.00	8.6	Complete
d. Irrigation System Enhancements	\$500,000.00	9.2	Complete
Parks and Recreation			
a. Shoreline Park South -- Nature Trail Expansion per Park Master Plan	\$250,000.00	5.2	Complete
b. Lighting and Improvements to High School and Elementary School Fields			Shelved
(i) High School	\$425,000.00	6	
(ii) Elementary School	\$165,000.00	6.6	
c. Navy Cove Park	\$135,000.00	2.6	Shelved
d. Dog Park at Shoreline Beach	\$35,000.00	5.4	Complete
e. Gym Floor Refinishing	\$50,000.00	7	Complete
f. Beach Volleyball Courts – Additional Lighting and Bleachers	\$30,000.00	6.6	Complete
g. Splash Pad	\$180,000.00	5.4	Complete
h. Tennis Court Resurfacing	\$100,000.00	6.4	FY 21 Project
i. GBSA Batting Cages	\$30,000.00	7.4	Complete
j. Softball Backstop Nets	\$30,000.00	7	FY 22 Project
k. Woodland Park Water Access Improvements	\$25,000.00	5.4	FY 21 Project
l. Artificial Turf for Football/Lacrosse Field	\$725,000.00	1.2	Shelved
Public Works			
Extension of Effluent Reuse to Woodlawn Middle School	\$20,000.00	6.8	Complete
Economic Development			
Economic Development Assistance – Implementation of Master Plan (including fostering development of “catalyst sites”)	\$2,500,000.00	5.4	Programmed
Effluent Disposal Utility	N/A	6.6	Programmed
Solar Power Loan Fund	\$250,000.00	1.4	Shelved
Total Funding Needs (excluding sums for Traffic management, Effluent Disposal Utility, and Deadman's Island Preservation measures)	\$28,580,507.67		