

Phase III Infrastructure Surtax Extension Project Summary

<p>Jurisdiction: City of Sarasota</p> <p>Functional Area: Community</p>	<p>Contact Person: Name: Ryan Chapdelain Phone: 954-2612 Email: ryan.chapdelain@sarasotagov.com</p>
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Category	Project Name	Project Description	Surtax Amount
Community	Robert L. Taylor Community Complex	The Robert L. Taylor Community Center (formally known as the Newtown Recreation Center) was constructed in the mid-1960s. The major improvements include: Full commercial kitchen - Multi-purpose classrooms - Computer lab and technology room - Outdoor recreation - Lighted tennis courts - Lighted and covered basketball courts - Covered playground with lights and restrooms - Lighted softball field with restrooms and small concession - Water play feature with splash pad - 25 meter swimming pool - Maintenance building.	\$15,248,400
Community	Landscape and Streetscape Improvements	Many of the landscapes that were constructed over the past 20 years have reached the end of their natural lifecycle and require an upgrade or complete replacement.	\$3,000,000
Community	Canopy Tree Program	This program is aimed at providing trees on neighborhood streets by enlisting the help of the residents to assist in maintaining the trees. The second component of this program provides for the installation or replacement of canopy trees or palms along arterials or major streets.	\$3,000,000
Community	Indian Beach - Stormwater Program	Stormwater from common events would be diverted by structures into the bioretention areas which provide a significant pollutant load reduction into Sarasota Bay.	\$1,000,000
Community	Indian Beach Park - Shore Stabilization	This project would provide stability to the shoreline and help protect it against erosion.	\$150,000

Category	Project Name	Project Description	Surtax Amount
Community	Whitaker Bayou Greenway Park	Creation and restoration of approximately 8 acre linear park from MLK Park north along Whitaker Bayou to 49th Street.	\$3,000,000
Community	Neighborhood Improvements	Allows for funding of infrastructure improvements to enhance the quality of life of City neighborhoods.	\$5,250,000
Community	Affordable Housing (Housing Authority)	Contribution to Housing Authority revitalization efforts and other affordable housing initiatives.	\$4,420,000
Community	City Hall Facility Hardening	Enhances integrity of the City Hall and Annex buildings and allows for the continuity of City business after a storm, to better respond to the needs of the community.	\$1,278,000
Community	Public Works Facility	Design, construct, and harden a building to serve as a new utility billing office/training facility, which will also facilitate Public Works staff during major storms.	\$902,000
Community	Reserve for Future Projects	This item will allow for flexibility in completing necessary projects unknown at this time. This will allow for the City to meet critical needs as they develop.	\$11,210,116
Total →			\$48,458,516

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

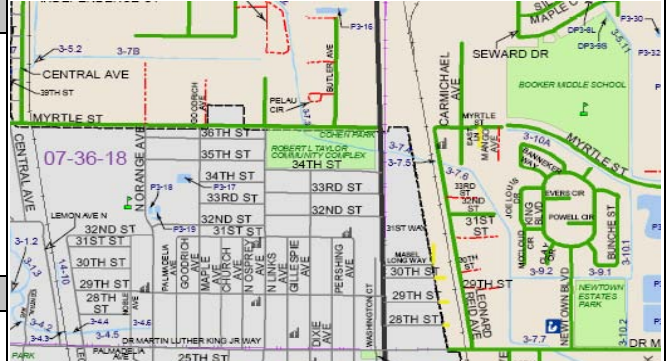
Department:	Public Works	Total Project Amount:	\$15,000,000	Citizen Initiative:	No
Project Name:	Robert L. Taylor Community Complex	Total Surtax Amount:	\$15,248,400 (includes debt service)	Staff Request:	Yes
Category:	Community Projects	Project File Name:	Robert L. Taylor Community Complex.xls	Contact Person:	
Location:	1845 34th Street, Sarasota, FL 34234			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:
The Robert L. Taylor Community Center (formally known as the Newtown Recreation Center) was constructed in the mid-1960s. Due to its design and age, it cannot adequately serve the current recreational needs of the community. The major improvements include: Full commercial kitchen - Multi-purpose classrooms - Computer lab and technology room - Outdoor recreation - Lighted tennis courts - Lighted and covered basketball courts - Covered playground with lights and restrooms - Lighted softball field with restrooms and small concession - Water play feature with splash pad - 25 meter swimming pool - Maintenance building.

Project Implementation Schedule:

FY2010-FY2012

Rationale:
The new Robert L. Taylor Community Center will be a "Multi-Generational" Community Facility that would serve the needs of the Newtown Community as well as the greater Sarasota Community. Newtown is in need of more community, youth and recreation services located in the area. The Center will be created for, and be used by, the surrounding community and will become a destination location for the community. The site will focus on neighborhood uses, and will become a neighborhood asset with a strong community outreach. The buildings will be flexible and efficient in layout and space management and be surrounded with green and usable park space. This project is included in the Newtown Redevelopment Plan and is consistent with elements of the City's Strategic Plan such as "livable, safe and diverse neighborhoods and businesses that work together" and "an attractive, environmentally friendly community that is safe and livable and provides an array of cultural and aesthetic enjoyments."



Operating Impact:
\$150,000/Annual

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$15,248
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$15,248
Impact Fees																
Other																\$5,000
Total Funding	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,016	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$1,017	\$20,248

Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail

Department:	Public Works	Total Project Amount:	\$3,000,000	Citizen Initiative:	No
Project Name:	Landscape and Streetscape Improvements	Total Surtax Amount:	\$3,000,000	Staff Request:	Yes
Category:	Community Projects	Project File Name:	Landscape and Streetscape Improvements.xls	Contact Person:	
Location:	City-wide			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:

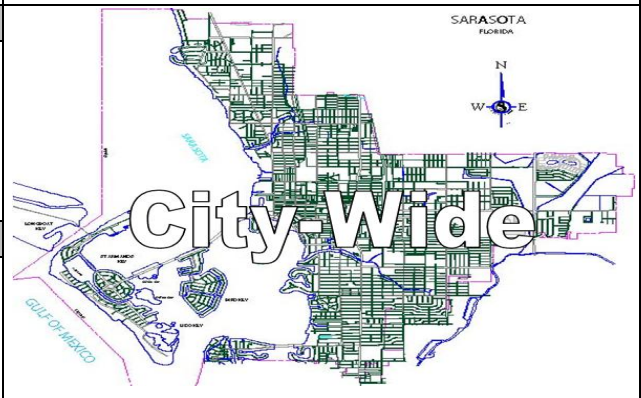
Many of the landscapes that were constructed over the past 20 years have reached the end of their natural lifecycle and require an upgrade or complete replacement. Similar to other infrastructure replacement and rehabilitation programs, the City's "Green Infrastructure" will be evaluated and upgraded or replaced based on a priority ranking, ensuring that the enhanced beauty of the city will remain well into the future. Streetscaping improvements along Siesta Drive, between US 41 and School Avenue, would be included as part of this ongoing item. Pedestrian crosswalk improvements and brick pavers consistent with the Southside Village Master Plan on Osprey Avenue from Hyde Park Street to Arlington Street would be included as part of this ongoing item.

Project Implementation Schedule:

FY2010-FY2024

Rationale:

The benefit in reinvesting in our green infrastructure is the beauty and environmental benefits that landscapes add to our quality of life. Replacing or upgrading our landscapes when they have exceeded their natural life span will ensure that the beauty of our city is maintained. The project is identified in the City's Strategic Plan "an attractive, environmentally friendly community that is safe and livable and provides an array of cultural and aesthetic enjoyments" and has broad support from the businesses and neighborhoods in the community.



Operating Impact:

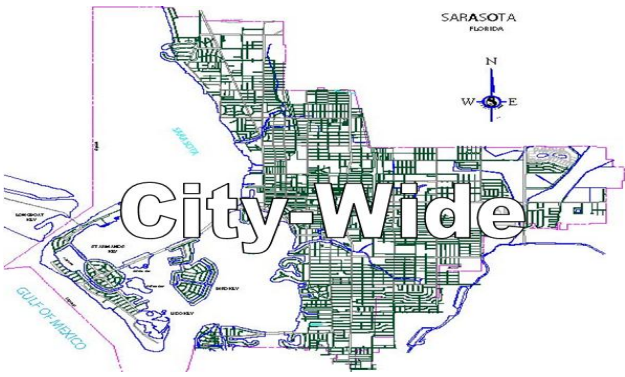
No Change.

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$100	\$110	\$120	\$135	\$150	\$165	\$180	\$200	\$220	\$250	\$260	\$270	\$280	\$280	\$280	\$3,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$100	\$110	\$120	\$135	\$150	\$165	\$180	\$200	\$220	\$250	\$260	\$270	\$280	\$280	\$280	\$3,000
Impact Fees																
Other																
Total Funding	\$100	\$110	\$120	\$135	\$150	\$165	\$180	\$200	\$220	\$250	\$260	\$270	\$280	\$280	\$280	\$3,000

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Public Works	Total Project Amount:	\$3,000,000	Citizen Initiative:	No
Project Name:	Canopy Tree Program	Total Surtax Amount:	\$3,000,000	Staff Request:	Yes
Category:	Community Projects	Project File Name:	Canopy Tree Program.xls	Contact Person:	
Location:	City-wide			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:	Project Implementation Schedule:
<p>This program is aimed at providing trees on neighborhood streets by enlisting the help of the residents to assist in maintaining the trees. The second component of this program provides for the installation or replacement of canopy trees or palms along arterials or major streets. It is expected that trees placed along the arterial streets will provide the greatest visual and environmental impact.</p>	<p>FY2010-FY2024</p>
Rationale:	
<p>The obvious benefit in investing in green infrastructure is the beauty that trees add to our environment, however, trees also lower utility costs, produce oxygen, stabilize soils and increase our property values. The project is consistent with the City's Strategic Plan for "an attractive, environmentally friendly community that is safe and livable and provides an array of cultural and aesthetic enjoyments" and has broad support from the businesses and neighborhoods in the community.</p>	
Operating Impact:	
<p>\$30,000/Annual</p>	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$100	\$110	\$120	\$135	\$150	\$165	\$180	\$200	\$220	\$250	\$260	\$270	\$280	\$280	\$280	\$3,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$100	\$110	\$120	\$135	\$150	\$165	\$180	\$200	\$220	\$250	\$260	\$270	\$280	\$280	\$280	\$3,000
Impact Fees																
Other																
Total Funding	\$100	\$110	\$120	\$135	\$150	\$165	\$180	\$200	\$220	\$250	\$260	\$270	\$280	\$280	\$280	\$3,000

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Engineering	Total Project Amount:	\$1,000,000	Citizen Initiative:	Yes
Project Name:	Indian Beach Stormwater Project	Total Surtax Amount:	\$1,000,000	Staff Request:	No
Category:	Community Projects	Project File Name:	Indian Beach Stormwater Project.xls	Contact Person:	
Location:	Indian Beach /Sapphire Shores Neighborhood			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	alexandrea.davishaw@sarasotagov

Description:	Project Implementation Schedule:
<p>1.) Sapphire Drive Outfall: Extends from the residential area west of US 41 west to Sarasota Bay. There are also several other smaller outfalls close to the major outfall. Most of these outfalls pass through Sapphire/Sun City Park, located along the bay shoreline. This area provides an excellent opportunity to create narrow bioretention areas approximately 900 feet (ft.) long by 25 to 30 ft. wide. Stormwater from common events would be diverted by structures into the bioretention areas. Discharges from larger storm events would continue to flow through the existing outfalls. This treatment system will provide an estimated 50% load reduction for the contributing drainage sub-basin. A gross pollutant removal structure is also recommended for the removal of trash. 2.) Bioswales in 47th Street and 40th Street Drainage Sub-basins. The creation of bioswales (small depressional area typically less than one foot deep and usually vegetated with grass or other herbaceous groundcover) to absorb some amount of stormwater to help manage stormwater runoff in the area.</p>	FY2017-FY2018
Rationale:	
<p>The Sapphire Drive outfall retrofit project would treat a relatively large drainage area with removal of some curb and gutters. This will demonstrate that relatively small areas can be used to create bioretention which looks nice and provides a significant pollutant load reduction to the bay. Bioretention area may extend into Sapphire/Sun Circle Park. The creation of swales in the 47th Street and 40th Street drainage sub-basins would be a great demonstration project. This is significantly different than the outfall project and demonstrates that modifications can be done in the watershed which look nice and significantly reduce the quantity of runoff and associated pollutant load which reaches the bay.</p>	
Operating Impact:	
\$12,000/Annual	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations								\$500	\$500							\$1,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax								\$500	\$500							\$1,000
Impact Fees																
Other																
Total Funding								\$500	\$500							\$1,000

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Engineering	Total Project Amount:	\$150,000	Citizen Initiative:	Yes
Project Name:	Indian Beach Park-Shore Stabilization	Total Surtax Amount:	\$150,000	Staff Request:	Yes
Category:	Communtiy Projects	Project File Name:	Indian Beach Park-Shore Stabilization.xls	Contact Person:	
Location:	Indian Beach/Sapphire Shores Neighborhood			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	alexandrea.davishaw@sarasotagov.com

Description:	Project Implementation Schedule:
Shoreline stabilization structure (GeoWeb mats or equal) with appropriate plantings extended from the existing stabilization/outlook structures southerly to the existing private masonry wall.	FY2010

Rationale:
This project would provide stability to the shoreline and help protect it against erosion.

Operating Impact:
Slight Reduction




Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$1,500															\$1,500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$1,500															\$1,500
Impact Fees																
Other																
Total Funding	\$1,500															\$1,500

Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail

Department:	Engineering	Total Project Amount:	\$3,000,000	Citizen Initiative:	Yes
Project Name:	Whitaker Bayou Greenway Park	Total Surtax Amount:	\$3,000,000	Staff Request:	No
Category:	Community Projects	Project File Name:	Whitaker Bayou Greenway Park.xls	Contact Person:	
Location:	Whitaker Bayou, between MLK Way and 49th Street			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	alexandrea.davishaw@sarasotagov.com

Description:	Project Implementation Schedule:
Creation and restoration of approximately 8 acre linear park from MLK Park north along Whitaker Bayou to 49th Street. Activities funded with Penny Sales Tax revenue would include: stream bed restoration such as earthmoving and stream contouring; riparian habitat improvements of scenic and biological amenities of bayou such as exotic plant removal and native planting; installing public water access such as boardwalks and canoe/kayak launches; and stormwater improvements including installation of settlement ponds and bioswales on publicly owned sites, right-of-ways and any other appropriate sites.	FY2018-FY2019
Rationale:	
Ultimate connector to Rails-to-Trails corridor and Sarasota Recreational Trail. - Public water access points along Bayou - Pedestrian friendly park connecting city neighborhoods, Ringling School of Art and Design and Booker High School - Restoration of approximately 8 acres of urban stream habitat - Improved urban wildlife habitat - Improvement in health of Whitaker Bayou - Improved water quality in Whitaker Bayou and Sarasota Bay - Project can be used as part of action plan for City of Sarasota's implementation of the CCMP - Leadership role in urban stream and recreation restoration for City of Sarasota - Improved biodiversity - Improved citizen education and involvement - Provides foundation for other community improvements in the area	
Operating Impact:	
\$90,000/Annual	

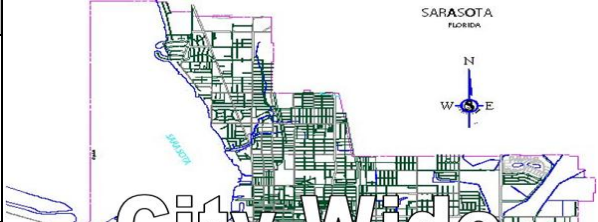
Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations									\$900	\$2,100						\$3,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax									\$900	\$2,100						\$3,000
Impact Fees																
Other																
Total Funding									\$900	\$2,100						\$3,000

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Neighborhood Partnership Office	Total Project Amount:	\$5,250,000	Citizen Initiative:	Yes
Project Name:	Neighborhood Improvements	Total Surtax Amount:	\$5,250,000	Staff Request:	Yes
Category:	Community Projects	Project File Name:	Neighborhood Improvements.xls	Contact Person:	
Location:	City-wide			Name:	Ryan Chapdelain
				Phone:	954-2612
				Email:	ryan.chapdelain@sarasotagov.com

Description:	Project Implementation Schedule:
Continue to fund infrastructure improvements to eligible neighborhoods as part of neighborhood planning process.	FY2010-FY2024

Rationale:	
Allows for funding of aesthetic/infrastructure improvements to enhance the quality of life of City neighborhoods.	

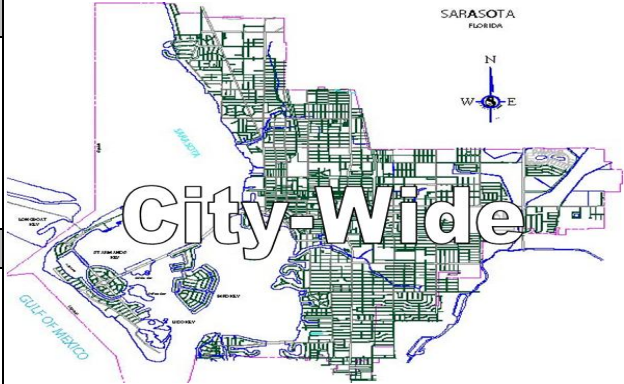
Operating Impact:	
TBD	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$275	\$300	\$325	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$375	\$375	\$375	\$375	\$400	\$5,250
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$275	\$300	\$325	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$375	\$375	\$375	\$375	\$400	\$5,250
Impact Fees																
Other																
Total Funding	\$275	\$300	\$325	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$375	\$375	\$375	\$375	\$400	\$5,250

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Office of Housing and Community Development	Total Project Amount:	\$4,420,000	Citizen Initiative:	Yes
Project Name:	Affordable Housing	Total Surtax Amount:	\$4,420,000	Staff Request:	Yes
Category:	Community Projects	Project File Name:	Affordable Housing.xls	Contact Person:	
Location:	City-wide			Name:	Don Hadsell
				Phone:	951-3640
				Email:	donald.hadsell@sarasotagov.com

Description:	Project Implementation Schedule:
Contribution to Housing Authority revitalization efforts and other affordable housing initiatives.	FY2010-FY2014
Rationale:	
Development of affordable housing.	
Operating Impact:	
N/A	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$1,000	\$1,000	\$1,000	\$1,000	\$420											\$4,420
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$1,000	\$1,000	\$1,000	\$1,000	\$420											\$4,420
Impact Fees																
Other																
Total Funding	\$1,000	\$1,000	\$1,000	\$1,000	\$420											\$4,420

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	General Services	Total Project Amount:	\$1,278,000	Citizen Initiative:	No
Project Name:	City Hall Facility Hardening	Total Surtax Amount:	\$1,278,000	Staff Request:	Yes
Category:	Community Projects	Project File Name:	City Hall & Annex Buildings (Hardening of Facilities).xls	Contact Person:	
Location:	1565 First Street, Sarasota, FL 34236			Name:	Nancy Carolan
				Phone:	951-3620
				Email:	nancy.carolan@sarasotagov.com

Description:

This project will harden the two City Hall Facilities to enable them to sustain wind conditions of 130 + mile per hour wind conditions. This project will include all roof equipment tie downs, roof hardening to current code, replacement of all windows and doors with high impact resistant glass and strengthening the frames with reinforced concrete.

Project Implementation Schedule:

FY2014-FY2015

Rationale:

Enhances integrity of the City Hall and Annex buildings and allows for the continuity of City business after a storm to better respond to the needs of the community.



Operating Impact:

No Change.

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations					\$650	\$628										\$1,278
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax					\$650	\$628										\$1,278
Impact Fees																
Other																
Total Funding					\$650	\$628										\$1,278

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Public Works	Total Project Amount:	\$902,000	Citizen Initiative:	No
Project Name:	City Public Works Facility	Total Surtax Amount:	\$902,000	Staff Request:	Yes
Category:	Community Projects	Project File Name:	City Public Works Facility.xls	Contact Person:	
Location:	1761 12th Street, Sarasota, FL 34236			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:

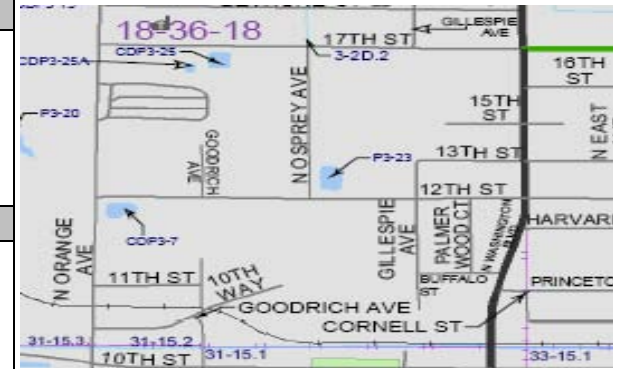
Project Implementation Schedule:

Design, construct, and harden a building to serve as a new utility billing office/training facility, which will also facilitate Public Works staff during major storms.

FY2010-FY2011

Rationale:

Improves the functional space of and increases the lobby size for the utility billing office, while providing additional space for a training/meeting room and a hardened space that will protect Public Works staff during major storms.



Operating Impact:

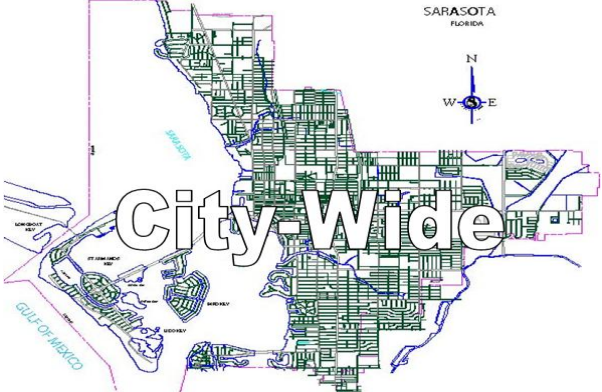
\$5,000/Annual

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$500	\$402														\$902
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$500	\$402														\$902
Impact Fees																
Other																
Total Funding	\$500	\$402														\$902

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Finance	Total Project Amount:	\$11,210,116	Citizen Initiative:	No
Project Name:	Contingencies and Future Project Needs	Total Surtax Amount:	\$11,210,116	Staff Request:	Yes
Category:	Community	Project File Name:	Contingencies and Future Project Need.xls	Contact Person:	
Location:	City-wide			Name:	Gary Laubacker
				Phone:	954-4114
				Email:	gary.laubacker@sarasotagov.com

Description:	Project Implementation Schedule:
Enhancements to various locations throughout the City.	To be determined.
Rationale:	
This amount will allow for flexibility in completing necessary projects unknown at this time. This will allow for the City to meet critical needs as they develop.	
Operating Impact:	
There will be no additional operational impacts from this project.	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations												\$1,500	\$2,500	\$2,800	\$4,410	\$11,210
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax												\$1,500	\$2,500	\$2,800	\$4,410	\$11,210
Impact Fees																
Other																
Total Funding												\$1,500	\$2,500	\$4,000	\$4,410	\$11,210

Phase III Infrastructure Surtax Extension Project Summary

<p>Jurisdiction: City of Sarasota</p> <p>Functional Area: Transportation and Sidewalks</p>	<p>Contact Person: Name: Alexandra DavisShaw Phone: 954-4180 Email: alexandrea.davisshaw@sarasotagov.com</p>
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Category	Project Name	Project Description	Surtax Amount
Transportation and Sidewalks	12th Street Widening (Tuttle Ave to Beneva)	12th Street will be reconstructed to a four-lane roadway (add an additional two lanes to the existing road), from Tuttle Avenue to Beneva Road, with curb, gutter and sidewalks.	\$18,297,400
Transportation and Sidewalks	Traffic Calming	The installation of physical measures, barriers or other efforts aimed at the reduction of vehicular speeds and cut-through volumes. The resultant road becomes safer, more walkable and lends itself to other public purposes beyond vehicular movement.	\$3,750,000
Transportation and Sidewalks	Burns Square Improvements	Enhanced pedestrian crossings (bulb-outs and paver crosswalks). Roundabout installation at Orange Avenue and Alderman Street. Enhancement of the "Park Area" at the confluence of Orange and Pineapple Avenues.	\$800,000
Transportation and Sidewalks	City-Wide Wayfinding System	Gateway Identification that will be designed to welcome visitors and residents alike and will be placed at the major arterial entrances to the City. Motorist Directional signs will be used to guide motorists to important cultural, institutional, city facility, and tourist destinations. Other elements of the project include Illuminated Street Signs to be placed at 54 City-owned and maintained mast-arm signalized intersections.	\$1,950,000

Category	Project Name	Project Description	Surtax Amount
Transportation and Sidewalks	Street Reconstruction	Under the proposed program, streets and parking lots will be evaluated each year for resurfacing or reconstruction. In most cases the streets or parking lots are milled (a process used to remove the old asphalt), the old asphalt is recycled then blended with new material and placed back on the street. This process is the most cost effective and does not affect drainage or the height of existing driveway aprons. New pavement markings are also installed.	\$28,500,000
Transportation and Sidewalks	Coon Key Utility Line Undergrounding	Underground powerlines in median, from City bridge to Washington Dr. (Coon Key), to provide a safe hurricane evacuation route from Lido and Longboat Keys.	\$500,000
Transportation and Sidewalks	Bicycle Network Improvements	Project includes a variety of improvements in the bicycle network within the Downtown.	\$400,000
Transportation and Sidewalks	Sidewalk Improvements	Design and construction of new sidewalks and other pedestrian improvements, including widening sidewalks as part of the Tamiami Trail Scenic Highway Project.	\$4,500,000
Transportation and Sidewalks	Multi-Use Recreational Trails	These trails will be a combination of an urban MURT, sidewalks, on-street bike lanes and bike sharing roadway bike boulevards. Urban MURTs are paved pedestrian pathways, at least ten (10) feet in width that are separate and isolated from vehicular traffic; or where right-of way is insufficient--a combination of sidewalks and bike lanes.	\$5,750,000
Total →			\$64,447,400

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Engineering	Total Project Amount:	\$20,000,000	Citizen Initiative:	No
Project Name:	12th Street Widening (From Tuttle Ave. to Beneva Rd.)	Total Surtax Amount:	18,297,400 (includes debt service)	Staff Request:	Yes
Category:	Transportation and Sidewalks	Project File Name:	12th Street Widening.xls	Contact Person:	
Location:	Between Tuttle Avenue and Beneva Road			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	alexandrea.davisshaw@sarasotagov.com

Description:	Project Implementation Schedule:
12th Street will be reconstructed to a four-lane roadway (add an additional two lanes to the existing road), from Tuttle Avenue to Beneva Road with curb, gutter and sidewalks.	FY2013-FY2015
Rationale:	
12th Street lacks needed capacity. The resultant project will increase capacity and improve the level of service as well as enhance pedestrian facilities and safety. A significant portion of the City of Sarasota will benefit directly from this much needed road improvement. Pedestrian and vehicular safety will be increased. One of the most visible east/west corridors in the City which benefits all City users.	
Operating Impact:	
\$25,000/Annual	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$1,219	\$1,219	\$1,219	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$18,297
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$1,219	\$1,219	\$1,219	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$18,297
Impact Fees																\$8,000
Other																
Total Funding	\$1,219	\$1,219	\$1,219	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$1,220	\$26,297

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Engineering	Total Project Amount:	\$3,750,000	Citizen Initiative:	Yes
Project Name:	Traffic Calming	Total Surtax Amount:	\$3,750,000	Staff Request:	Yes
Category:	Transportation and Sidewalks	Project File Name:	Traffic Calming.xls	Contact Person:	
Location:	City-wide			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	Alexandrea.DavisShaw@sarasotagov.com


Description:	Project Implementation Schedule:
The installation of physical measures, barriers or other efforts aimed at the reduction of vehicular speeds and cut-through volumes. The resultant road becomes safer, more walkable and lends itself to other public purposes beyond vehicular movement. The City of Sarasota Residential Traffic Calming Program includes the design and construction of measures such as speed tables, chicanes, road narrowings or realignments in conjunction with an appointed neighborhood traffic calming task-force.	FY2010-FY2024
Rationale:	
Residential streets can become more than simple vehicle throughways. Through this program, a marked reduction has been demonstrated in speeds and volumes when follow up traffic counts were taken. These reductions allow for safer pedestrian activities - Provide safer streets for walking and gathering for residents - Remedy to high speeds and cut-through rates on residential streets - Strongly supported by residents - Budget will support one to three neighborhoods annually. Consistent with the City Strategic Plan.	
Operating Impact:	
\$25,000/Annual	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$100	\$125	\$125	\$150	\$175	\$200	\$225	\$250	\$275	\$300	\$325	\$350	\$375	\$375	\$400	\$3,750
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$100	\$125	\$125	\$150	\$175	\$200	\$225	\$250	\$275	\$300	\$325	\$350	\$375	\$375	\$400	\$3,750
Impact Fees																
Other																
Total Funding	\$100	\$125	\$125	\$150	\$175	\$200	\$225	\$250	\$275	\$300	\$325	\$350	\$375	\$375	\$400	\$3,750

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Engineering	Total Project Amount:	\$800,000	Citizen Initiative:	Yes
Project Name:	Burns Square Improvements	Total Surtax Amount:	\$800,000	Staff Request:	No
Category:	Transportation and Sidewalks	Project File Name:	Burns Square Improvements.xls	Contact Person:	
Location:	Burns Square-Downtown Sarasota			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	Alexandrea.DavisShaw@sarasotagov.com

Description:	Project Implementation Schedule:
<p>First phase of improvements to this historic district include:</p> <ul style="list-style-type: none"> -Enhanced pedestrian crossings (bulb-outs and paver crosswalks). -Roundabout installation at Orange Avenue and Alderman Street. -Enhancement of the "Park Area" at the confluence of Orange and Pineapple Avenues. 	FY-2019
Rationale:	
Project will improve aesthetics, enhance pedestrian safety, and calm traffic.	
Operating Impact:	
\$55,000/Annual	

Estimated total costs (000's)

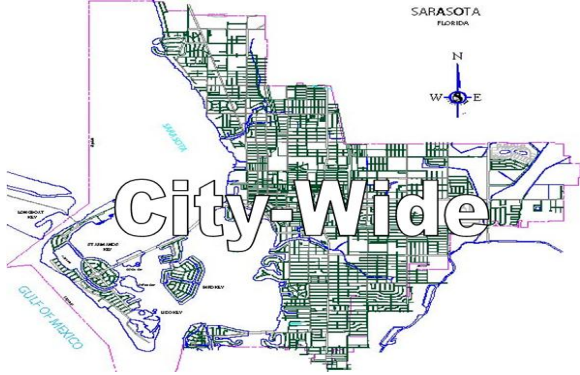
Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations										\$800						\$800
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax										\$800						\$800
Impact Fees																
Other																
Total Funding										\$800						\$800

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Planning and Redevelopment	Total Project Amount:	\$1,950,000	Citizen Initiative:	Yes
Project Name:	City-wide Wayfinding System	Total Surtax Amount:	\$1,950,000	Staff Request:	Yes
Category:	Transportation and Sidewalks	Project File Name:	City-wide Wayfinding System.xls	Contact Person:	
Location:	City-wide			Name:	Gary Kecskes
				Phone:	954-4195
				Email:	gary.kecskes@sarasotagov.com

Description:	Project Implementation Schedule:
<p>The Wayfinding System Project includes: Gateway Identification that will be designed to welcome visitors and residents alike and will be placed at the major arterial entrances to the City. Motorist Directional signs will be used to guide motorists to important cultural, institutional, city facility, and tourist destinations. Parking resources available to the public will also be included. City District, Destination, and Civic Facilities will be identified. On the pedestrian level, the system will also include Pedestrian Directories, Trailblazer and Interpretive Signage (including environmental, historical, and public art story boards located at key locations). Other elements of the project include Illuminated Street Signs to be placed at 54 City-owned and maintained mast-arm signalized intersections.</p>	FY-2020
Rationale:	
<p>Will help to Reduce Sign Clutter - Addresses existing Signage Deficiencies - Provides Guidance for Visitors & Residents - Improves Mobility & Traffic Circulation - Increases Signage Legibility - Promotes Parking Resources - Compliments the "Walkability" of Downtown - Calls attention to City Assets including Tourist Attractions & Cultural Amenities - Creates an Appreciation for Sarasota by conveying Sarasota's Story via Interpretive Signage as related to local history, landmarks, environment & public art - Bolsters Civic Pride / Heightens the City's Ambience - Helps to Announce City Limits and provides an Official "Welcome" - Assists in Place Making by Defining Districts throughout the City - Benefits all residents, visitors, and pedestrians, civic institutions, cultural facilities, retailers, businesses, tourist attractions. Project ranked tied for #1 out of 18 by the Community Redevelopment Agency Advisory Board.</p>	
Operating Impact:	
\$50,000/Annual	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations											\$1,950					\$1,950
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax											\$1,950					\$1,950
Impact Fees																
Other																
Total Funding											\$1,950					\$1,950

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Public Works	Total Project Amount:	\$28,500,000	Citizen Initiative:	No
Project Name:	Street Reconstruction	Total Surtax Amount:	\$28,500,000	Staff Request:	Yes
Category:	Transportation and Sidewalks	Project File Name:	Street Reconstruction.xls	Contact Person:	
Location:	City-wide			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:

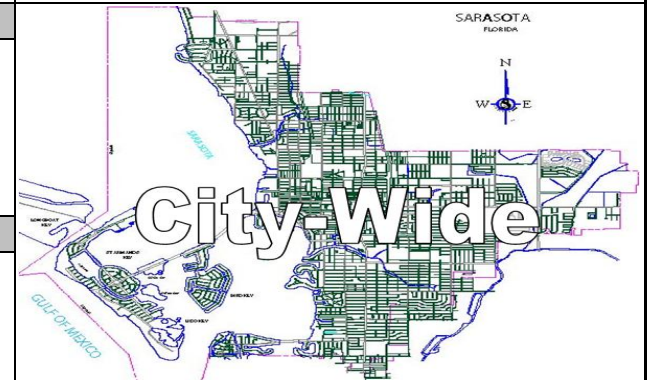
The City has over 250 miles of paved roadways and many commercial, recreational and park area parking lots. Currently, approximately 10 miles are repaved annually and parking lots are repaved when and if funds are available. Typically, the life expectancy of the paved surface of roadways and parking lots, depending on usage, is 10 to 15 years. Under the proposed program, streets and parking lots will be evaluated each year for resurfacing or reconstruction. If a street or parking lot is selected for the program the method of restoration is identified. In most cases, the streets or parking lots are milled (a process used to remove the old asphalt), the old asphalt is recycled then blended with new material and placed back on the street. This process is the most cost effective and does not affect drainage or the height of existing driveway aprons. New pavement markings are also installed.

Project Implementation Schedule:

FY2010-2024

Rationale:

Research has proven that regular maintenance of asphalt streets is the most cost-effective method in protecting the City's investment in its infrastructure. The project is consistent with the City's Strategic Plan of a "well-maintained and future oriented infrastructure."



Operating Impact:

No Change

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$1,300	\$1,400	\$1,450	\$1,500	\$1,575	\$1,675	\$1,800	\$1,775	\$1,875	\$2,000	\$2,150	\$2,300	\$2,450	\$2,550	\$2,700	\$28,500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$1,300	\$1,400	\$1,450	\$1,500	\$1,575	\$1,675	\$1,800	\$1,775	\$1,875	\$2,000	\$2,150	\$2,300	\$2,450	\$2,550	\$2,700	\$28,500
Impact Fees																
Other																
Total Funding	\$1,300	\$1,400	\$1,450	\$1,500	\$1,575	\$1,675	\$1,800	\$1,775	\$1,875	\$2,000	\$2,150	\$2,300	\$2,450	\$2,550	\$2,700	\$28,500

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Engineering	Total Project Amount:	\$500,000	Citizen Initiative:	Yes
Project Name:	Coon Key Powerline Undergrounding	Total Surtax Amount:	\$500,000	Staff Request:	No
Category:	Transportation and Sidewalks	Project File Name:	Coon Key Powerline Undergrounding.xls	Contact Person:	
Location:	Coon Key (John Ringling Blvd. from City bridge to Washington Dr.)			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	Alexandrea.DavisShaw@sarasotagov.com

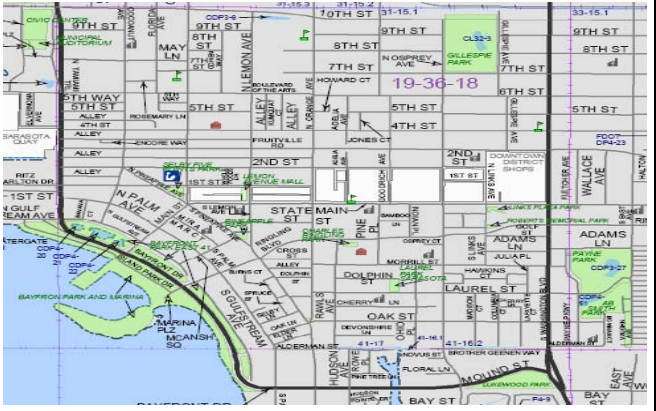
Description:	Project Implementation Schedule:
Underground powerlines in median, from City bridge to Washington Dr. (Coon Key), to provide a safe hurricane evacuation route and to make the entrance to St. Armands more aesthetically appealing. Due to the impending West MURT project, the Australian Pines that line the right of way on both sides of Coon Key will be removed. To preserve the character of this 'scenic gateway' to St. Armands, designed originally under the guidance of John Ringling and Owen Burns, the undergrounding of the median powerlines is proposed so they do not become the new focal point of the gateway. New landscaping for the median would be proposed once the powerlines have been undergrounded, to restore the character of this 'scenic gateway.'	FY-2015
Rationale:	
Fallen powerlines resulting from hurricane-force winds would no longer pose a threat to block the John Ringling Causeway evacuation route (next closest evacuation route is 15 miles to the north, via the two-lane Gulf of Mexico Drive). The Coon Key portion of the evacuation route is the only segment that contains overhead powerlines. Gateway entrance into St. Armands/Lido Key would be much more visually appealing for both City residents and the thousands of tourists who visit this area annually.	
Operating Impact:	
No Change.	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations						\$500										\$500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax						\$500										\$500
Impact Fees																
Other																
Total Funding						\$500										\$500

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Engineering	Total Project Amount:	\$800,000	Citizen Initiative:	Yes
Project Name:	Bicycle Network Improvements	Total Surtax Amount:	\$400,000	Staff Request:	No
Category:	Transportation and Sidewalks	Project File Name:	Bicycle Network Improvements.xls	Contact Person:	
Location:	Downtown Sarasota			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	Alexandrea.DavisShaw@sarasotagov.com

Description:	Project Implementation Schedule:
Project includes a variety of improvements in the bicycle network within the Downtown.	FY-2015
Rationale:	
This project would improve mobility as it would enhance the bicycle experience downtown.	
Operating Impact:	
No Change.	

Estimated total costs (000's)

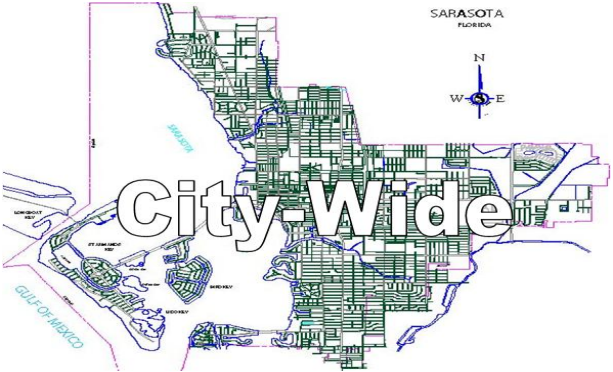
Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations						\$400										\$400
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax						\$400										\$400
Impact Fees																
Other																
Total Funding						\$400										\$400

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Engineering	Total Project Amount:	\$4,500,000	Citizen Initiative:	Yes
Project Name:	Sidewalk Program	Total Surtax Amount:	\$4,500,000	Staff Request:	Yes
Category:	Transpostation & Sidewalks	Project File Name:	Sidewalk Program.xls	Contact Person:	
Location:	City-wide			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	Alexandrea.DavisShaw@sarasotagov.com

Description:	Project Implementation Schedule:
Design and construction of new sidewalks and other pedestrian improvements, including widening sidewalks as part of the Tamiami Trail Scenic Highway Project. Sidewalk installation is consistent with both the Downtown Master Plan and the City Strategic Plan. The Sidewalk Program has been ongoing since its inception in the 1970's. The program identifies missing sections of sidewalk, and includes the design and installation of sidewalk and associated improvements such as striped crosswalks. The program generally partners with a neighborhood association to identify deficiencies and gather consensus of support prior to construction.	FY2010-FY2024
Rationale:	
Improves safety. Many streets lack pedestrian facilities. Program well received by local residents. Allows for installation of 1.1 miles of sidewalk annually. Consistent with both the Downtown Master Plan and the City Strategic Plan.	
Operating Impact:	
\$30,000/Annual	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$125	\$150	\$150	\$175	\$200	\$225	\$275	\$300	\$325	\$375	\$400	\$425	\$450	\$450	\$475	\$4,500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$125	\$150	\$150	\$175	\$200	\$225	\$275	\$300	\$325	\$375	\$400	\$425	\$450	\$450	\$475	\$4,500
Impact Fees																
Other																
Total Funding	\$125	\$150	\$150	\$175	\$200	\$225	\$275	\$300	\$325	\$375	\$400	\$425	\$450	\$450	\$475	\$4,500

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Engineering	Total Project Amount:	\$5,750,000	Citizen Initiative:	Yes
Project Name:	Multi-Use Recreational Trail (MURT)	Total Surtax Amount:	\$5,750,000	Staff Request:	Yes
Category:	Transportation and Sidewalks	Project File Name:	Multi-Use Recreational Trail (MURT).xls	Contact Person:	
Location:	Bayfront, Lido Key, School Avenue			Name:	Alexandrea DavisShaw
				Phone:	954-4180
				Email:	Alexandrea.DavisShaw@sarasotagov.com

Description:

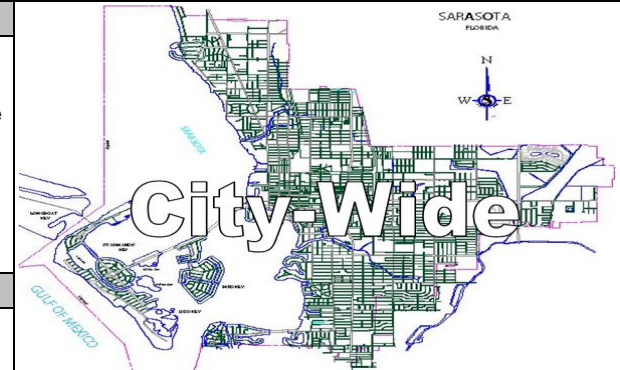
This project includes design and construction of various Multi-Use-Recreational-Trails (MURTs), including the construction of the West MURT (which will connect the Bayfront to Lido Beach), and the School Avenue MURT (Phase II, which runs northward from Webber Street to Hyde Park Street). Other MURT locations will be identified in the upcoming years. These trails will be a combination of an urban MURT, sidewalks, on-street bike lanes and bike sharing roadway bike boulevards. Urban MURTs are paved pedestrian pathways, at least ten (10) feet in width that are separate and isolated from vehicular traffic; or where right-of way is insufficient-a combination of sidewalks and bike lanes. This project will construct the initial phase of the West MURT, including the segment on Ben Franklin Drive, between Ringling Causeway and the Lido Pool, and a portion of the proposed trail along the Ringling Causeway. This project will not only provide connectivity between the mainland and the islands, it will also provide aesthetic features, improved marking and signage for beach access, median landscaping, lighting and furnishings.

Project Implementation Schedule:

FY2010-FY2017

Rationale:

The City of Sarasota encourages alternate transportation and outdoor activities. This includes installation of pedestrian facilities such as the two identified MURTs. The Bayfront MURT was recently completed and is a great amenity to the entire community. MURTs promote recreational exercise which can improve the health and welfare of the community as a whole. They also provide for alternate transportation which reduces traffic and congestion. Individual MURT projects benefit different percentages of the population based on location. The West MURT, for instance, will likely have a positive benefit for a large portion of the City. Eventually the City and County intend to connect the various MURTs into a larger network which will serve users County-wide.



Operating Impact:

\$120,000/Annual

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$500	\$750	\$750	\$750	\$750	\$750	\$750	\$750								\$5,750
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$500	\$750	\$750	\$750	\$750	\$750	\$750	\$750								\$5,750
Impact Fees																
Other																
Total Funding	\$500	\$750	\$750	\$750	\$750	\$750	\$750	\$750								\$5,750

Phase III Infrastructure Surtax Extension Project Summary

Jurisdiction: City of Sarasota Functional Area: Parks and Recreation	Contact Person: Name: Todd Kucharski Phone: 365-7870 Email: todd.kucharski@sarasotagov.com
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Category	Project Name	Project Description	Surtax Amount
Parks and Recreation	Bobby Jones Clubhouse Replacement	Design and construction of a new clubhouse to replace the existing one, which is 37 years old.	\$1,500,000
Parks and Recreation	Lido Beach Pavilion Improvements	In order to maintain a structure in the harsh environment of costal Florida, capital funds are needed to bring the building up to current code and hurricane standards, along with plumbing, electrical and storefront remodeling.	\$1,250,000
Parks and Recreation	Payne Park (Phase II)	Phase II of the park will include a circus-themed children's play area, picnic area with pavilions, community building expansion and restoration, restrooms, two additional parking lots and renovation of the baseball memorial. Also included is this phase is the design and construction for the streetscape improvements of School Avenue, from Ringling Blvd. to Alderman Street and improvements to Payne Parkway to ensure community access to the park. The bandshell would also be incorporated into Phase II.	\$13,799,200
Parks and Recreation	Arlington Park Facility Improvements	Renovations and improvements of the existing recreational and pool facilities along with the construction of a new community meeting room.	\$3,500,000
Parks and Recreation	Parks and Recreation Facilities Upgrades	Project will replace/upgrade children's playground equipment, including providing handicap accessible features, renovate gazebos & picnic shelters, install additional security fencing and lighting, mill and resurface parking lots at parks and recreational centers, and replace miscellaneous City-wide park amenities including lights, drinking fountains, benches and signs.	\$3,000,000
Total			\$23,049,200

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Sports Facilities	Total Project Amount:	\$5,000,000	Citizen Initiative:	Yes
Project Name:	Bobby Jones Clubhouse Replacement	Total Surtax Amount:	\$1,500,000	Staff Request:	Yes
Category:	Parks & Recreation and Beaches	Project File Name:	Bobby Jones Clubhouse Replacement.xls	Contact Person:	
Location:	1000 Circus Blvd., Sarasota, FL 34232			Name:	Raymond Grady
				Phone:	955-8041
				Email:	raymond.grady@sarasotagov.com
Description:			Project Implementation Schedule:		
Design and construction of a new clubhouse to replace the existing one.			FY2012-FY2014		
Rationale:					
<p>The existing clubhouse is 37 years old and is used by the public every day of the year. The failing infrastructure and decaying appearance does not reflect well on the City to the 150,000 - 200,000 visitors annually. A substantial reduction in operating costs will be realized due to the use of Leadership in Energy and Environmental Design Standards (LEED) planned for new clubhouse. Support for this rebuild project will help maintain an affordable cost for golf-related recreational activities and continue to provide minority, ethnic and family participation from our community. This project is widely supported by the surrounding neighborhoods, the business community, Adaptive Golf Program, area high schools and middle schools, local churches and civic groups and a wide-range of tourists from around the world.</p>					
Operating Impact:					
TBD					

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations			\$500	\$500	\$500											\$1,500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax			\$500	\$500	\$500											\$1,500
Impact Fees																
Other																\$3,500
Total Funding			\$500	\$500	\$500											\$5,000

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Public Works	Total Project Amount:	\$1,250,000	Citizen Initiative:	Yes
Project Name:	Lido Beach Pavilion Improvements	Total Surtax Amount:	\$1,250,000	Staff Request:	No
Category:	Parks & Recreation and Beaches	Project File Name:	Lido Beach Pavilion Improvements.xls	Contact Person:	
Location:	400 Ben Franklin Drive, Sarasota, FL 34236			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:

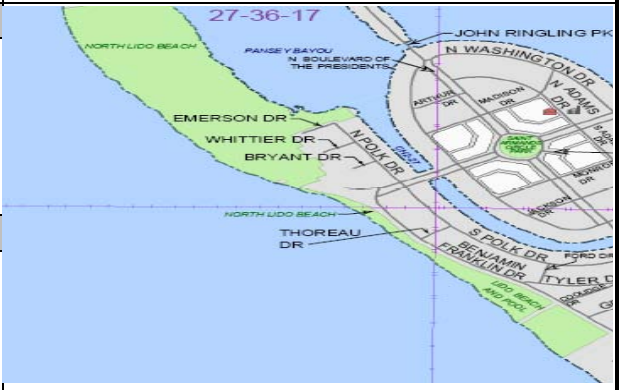
The original structure, designed by Ralph Twitchell, stood on Lido Beach for 29 years and was a remarkable landmark and destination spot for Sarasota during its lifetime. The building was razed in 1969 and the current 38-year-old facility has occupied the site since that time without any major capital reinvestment or improvements. In order to maintain a structure in the harsh environment of coastal Florida, capital funds will be needed to bring the building up to current code and hurricane standards, along with plumbing, electrical and storefront remodeling.

Project Implementation Schedule:

FY2016-FY2017

Rationale:

Ensures the current facility is well maintained and structurally sound. Ensuring existing facility is attractive and safe will enhance accessibility and benefit the tens of thousands of people who visit Lido Beach each year.



Operating Impact:

No Change.

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations							\$250	\$1,000								\$1,250
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax							\$250	\$1,000								\$1,250
Impact Fees																
Other																
Total Funding							\$250	\$1,000								\$1,250

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Public Works	Total Project Amount:	\$9,050,000	Citizen Initiative:	Yes
Project Name:	Payne Park-Phase II	Total Surtax Amount:	13,799,200 (includes debt service)	Staff Request:	Yes
Category:	Parks & Recreation and Beaches	Project File Name:	Payne Park-Phase II.xls	Contact Person:	
Location:	2050 Adams Lane, Sarasota, FL 34237			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:

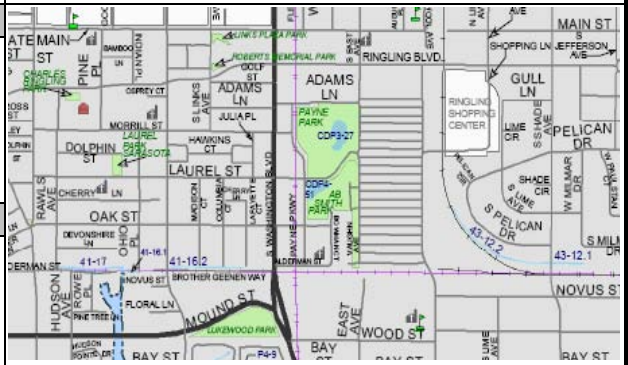
From its inception, Payne Park was envisioned to be a park that all the citizens of Sarasota could enjoy. The City Commission has referred to it as Sarasota's "Central Park." The design process for the park took several years to complete and was developed with a great deal of input from the community. The park is approximately 40 acres in size and will include walking and jogging trails, large green spaces, shuffle board and lawn bowling, several fountains, restrooms and picnic areas. When Payne Park is complete, the vision that C.N. Payne, the City Commission, and the citizens of Sarasota had for this property will be complete. Phase II of the park will include a circus-themed children's play area, picnic area with pavilions, community building expansion and restoration, restrooms, two additional parking lots and renovation of the baseball memorial. Also included in this phase is the design and construction for the streetscape improvements of School Avenue, from Ringling Blvd. to Alderman Street, and improvements to Payne Parkway to ensure community access to the park. The bandshell would also be incorporated into Phase II. Phase I is currently under construction and is expected to be completed in the Fall of 2007.

Project Implementation Schedule:

FY2010-FY2012

Rationale:

Payne Park provides an opportunity to develop 40+ acres in downtown Sarasota providing park amenities rarely seen in a highly urban environment. Activities will range from passive to active and cater to all generations. The development of this park is compatible with the Sarasota City Plan, providing and maintaining "...a high quality and environmentally sensitive system of open spaces, and recreation facilities which meet the needs of the community." The development of Payne Park is in compliance with the Parks + Connectivity Plan.



Operating Impact:

\$140,000/Annual

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$919	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$13,799
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$919	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$13,799
Impact Fees																
Other																
Total Funding	\$919	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$920	\$13,799

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Public Works	Total Project Amount:	\$3,500,000	Citizen Initiative:	No
Project Name:	Arlington Park Facility Improvements	Total Surtax Amount:	\$3,500,000	Staff Request:	Yes
Category:	Parks & Recreation and Beaches	Project File Name:	Arlington Park Facility Improvements.xls	Contact Person:	
Location:	2650 Waldemere Street, Sarasota, FL 34239			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:
Renovations and improvements of the existing recreational and pool facilities along with the construction of a new community meeting room.
Rationale:
Necessary upgrades to recreational building and pools will ensure sustainability of these facilities.
Operating Impact:
\$20,000/Annual

Project Implementation Schedule:

FY2016-FY2018

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations							\$1,000	\$1,000	\$1,500							\$3,500
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax							\$1,000	\$1,000	\$1,500							\$3,500
Impact Fees																
Other																
Total Funding							\$1,000	\$1,000	\$1,500							\$3,500

**Phase III Infrastructure Surtax Extension
FY10 - FY24
City of Sarasota Project Detail**

Department:	Public Works	Total Project Amount:	\$3,000,000	Citizen Initiative:	No
Project Name:	Parks and Recreational Facilities Upgrade Program	Total Surtax Amount:	\$3,000,000	Staff Request:	Yes
Category:	Parks & Recreation and Beaches	Project File Name:	Parks and Recreational Facilities Upgrade Program.xls	Contact Person:	
Location:	City-wide			Name:	Todd Kucharski
				Phone:	365-7870
				Email:	todd.kucharski@sarasotagov.com

Description:	Project Implementation Schedule:
Project will replace/upgrade children's playground equipment, including providing handicap accessible features, renovate gazebos & picnic shelters, install additional security fencing and lighting, mill and resurface parking lots at parks and recreational centers, and replace miscellaneous City-wide park amenities including lights, drinking fountains, benches and signs.	FY2010-FY2024
Rationale:	
Reinvests the capital necessary to improve and replace the aging infrastructure within City parks and recreational facilities.	
Operating Impact:	
No Change.	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$125	\$125	\$150	\$150	\$175	\$175	\$200	\$200	\$225	\$225	\$225	\$250	\$250	\$250	\$275	\$3,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$125	\$125	\$150	\$150	\$175	\$175	\$200	\$200	\$225	\$225	\$225	\$250	\$250	\$250	\$275	\$3,000
Impact Fees																
Other																
Total Funding	\$125	\$125	\$150	\$150	\$175	\$175	\$200	\$200	\$225	\$225	\$225	\$250	\$250	\$250	\$275	\$3,000

Phase III Infrastructure Surtax Extension Project Summary

Jurisdiction: City of Sarasota Functional Area: Public Safety	Contact Person: Name: Chief Peter Abbott Phone: 954-7001 Email: peter.abbott@sarasotagov.com
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Category	Project Name	Project Description	Surtax Amount
Public Safety	Police Vehicle Replacements	Within each budget year, the Police Department replaces on average 12 – 15 vehicles, with the majority being marked patrol cars. Funds from the Penny Sales Tax will greatly enhance SPD's ability to keep the safest and most reliable vehicles on the road.	\$9,000,000
Total			\$9,000,000

Phase III Infrastructure Surtax Extension

FY10 - FY24

City of Sarasota Project Detail

Department:	Police	Total Project Amount:	\$9,000,000	Citizen Initiative:	No
Project Name:	Police Vehicle Replacement	Total Surtax Amount:	\$9,000,000	Staff Request:	Yes
Category:	Public Safety	Project File Name:	Police Vehicle Replacement.xls	Contact Person:	
Location:	City-wide			Name:	Chief Peter Abbott
				Phone:	954-7004
				Email:	peter.abbott@sarasotagov.com

Description:	Project Implementation Schedule:
Ongoing project of replacement of Police Fleet Vehicles, it is currently budgeted in the City's General Fund and has not increased in total dollar amount since 1995. The Police Department has 276 vehicles within the fleet. Of these 276 vehicles, 250 are utilized for emergency response functions. Of the 276 vehicles, 115 vehicles are currently older than 7 years with high mileage, and/or outdated emergency equipment (sirens, overhead emergency light bars, police radios, etc.). Within each budget year, the Police Department replaces on average 12 – 15 vehicles, with the majority being marked patrol cars. Currently, SPD is forced to keep numerous vehicles which are not up to our standards in the fleet out of fiscal necessity. Increasing funds from the LOST project will greatly enhance SPD's ability to keep the safest and most reliable vehicles on the road.	FY2010- FY2024
Rationale:	
Takes \$600,000 of expense out of the General Fund Budget, reduces annual maintenance costs for vehicle repair, and increases safety of citizens. In the City's goal of providing viable, safe, and diverse neighborhoods and businesses that work together, one of the strategies is "to use traffic engineering methods, visibility, education and up-to-date technology to continue to promote safe driving." This program will allow for the current program of replacement to continue at near current level without negatively impacting the General Fund costs. With the replacement of older vehicles to the newer models, officers have more time and visibility on patrol which directly benefits all citizens of the City of Sarasota.	
Operating Impact:	
Slight Reduction.	

Estimated total costs (000's)

Project Appropriations	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Total Appropriations	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$9,000
Funding By Source	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Surtax	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$9,000
Impact Fees																
Other																
Total Funding	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$9,000