

FY 2025-2029 Proposed Capital Improvement Program (CIP)

May 22, 2024

A Presentation to the
Citizens Advisory Committee



*FY 24/25
Proposed CIP*

FY 24-25 Proposed CIP: Overview

- Advanced planning for long-term investments (facilities, infrastructure, roads, park improvements, etc.)
- 5-year Proposed Capital Improvement Plan (projects, cost estimates, funding sources, timelines)
- Connected to Operating Budget (maintenance and operating new facilities and equipment)



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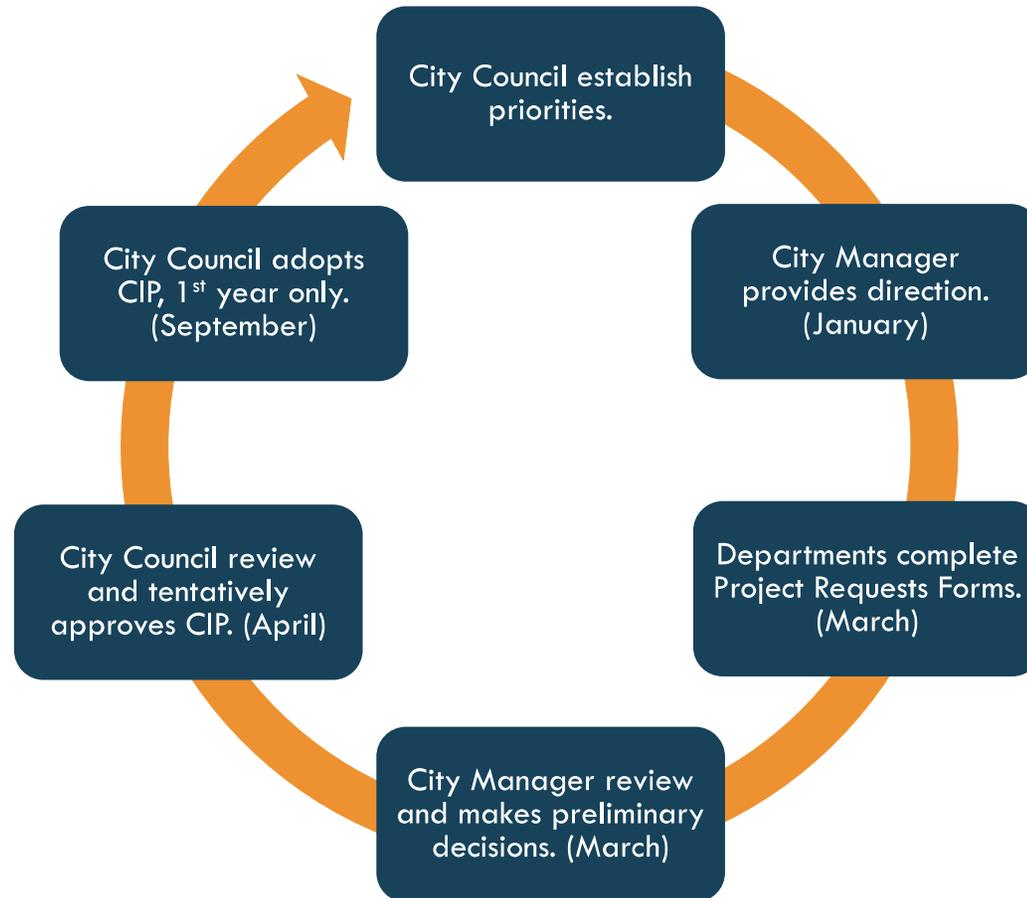
FY 24-25 Proposed CIP: Overview, cont.

Capital Improvement Projects include:

- Water Treatment Plants
- Police Facilities
- City Hall Complex Expansion
- City Hall Parking Garage
- Road Projects
- Park Projects



FY 24-25 Proposed CIP: Process



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FY 24-25 Proposed CIP: Process

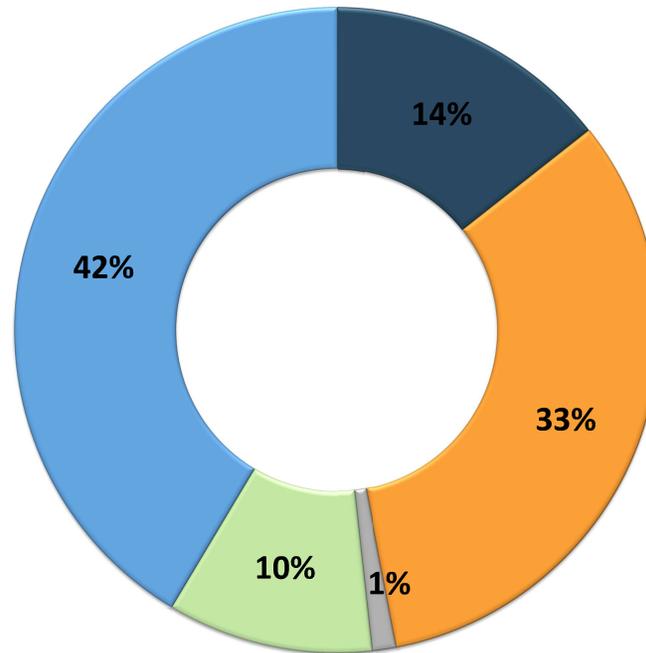


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FY 25-29 Proposed CIP: Five-Year CIP Budget by Fund

Recommended
Five-Year Capital
Expenditure Plan
\$570,634,588*

- General CIP
- Road & Bridge CIP
- Parks Impact CIP
- Half Cent Sales Tax CIP
- Utilities CIP



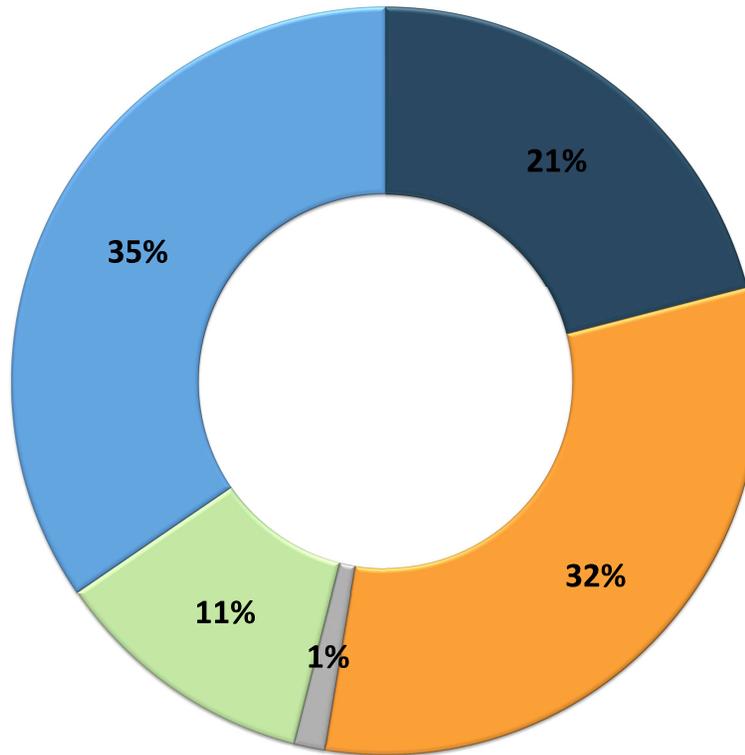
***Note: Total does not include Stormwater Projects that are funded by Operating Revenues, interfund transfers or reserves. Total with Stormwater Projects is \$615,331,426.**



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FY 2024-25 Proposed CIP: Budget by Fund

Recommended
One-Year Capital
Expenditure Plan
\$116,626,284*



- General CIP
- Road & Bridge CIP
- Parks Impact CIP
- Half Cent Sales Tax CIP
- Utilities CIP

***Note: Excludes Stormwater
Projects. Total with Stormwater
is \$127,441,784**



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Goal 1: Safe, Clean, and Beautiful



- Police Training Facility, construction for phases II and III of a three-story building.
- Police main building renovations to maintain the 30-year-old facility.
- Installation of impact glass to the Police building, which will extend the building's life and eliminate the need and maintenance of hurricane shutters.
- Investments in security cameras and sports lighting at Sportsman's Park to promote site security and enhance evening operations.
- Citywide traffic calming projects, including improvements throughout the Southeast Benefit District.

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Goal 2: Vibrant Neighborhoods



- O.L. Peacock Sr. Park – designated as a High-Performance Public Spaces Park Pilot Project, improvement of this neighborhood park space.

Goal 3: Smart and Connected City



City University 2023

National Night Out 2023

- Citywide ADA improvements and traffic signal conversions enhance safety and assist in reducing traffic congestion.
- LED lighting upgrade at MIDFlorida parking garage.

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Goal 4: Diverse Economy and Employment Opportunities



- Village Green Drive corridor revitalization project for the relocation of utility lines from Huffman to Tiffany.
- Village Green Drive septic to sewer conversion for commercial owners within the Hog Pen Hot Spot area that are on septic systems to the City's wastewater (sewer) system.

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Goal 5: High Quality Infrastructure and Facilities



- Installation of new sidewalks throughout the Southwest Benefit District and Kestor Drive, which is also supported by a FDOT Local Agency Program (LAP) grant agreement.
- Replacement of lights at Village Parkway

- Port St. Lucie Boulevard South, Segment 2.2 (Paar Dr. to Alcantarra Boulevard), which will improve traffic flow, provide multi-use paths, and improve mobility.
- Projects funded by the Mobility Fees include –
 - Intersection improvements at
 - Commerce Centre and Glades Cutoff Road;
 - SW Cameo Boulevard and Port St. Lucie Boulevard; Darwin Boulevard and Paar Drive;
 - Savona Boulevard and Paar Drive;
 - Gaitlin/Savona intersection improvements,
 - Phase 2 – Girard to Dalton Circle.
 - St. Lucie West Boulevard and Southbend Boulevard, which will improve traffic flow.
 - Improvements to the Peacock/St. Lucie West intersection and sidewalk to coincide with Florida Department Of Transportation's (FDOT) bridge and interchange improvements.
 - Tradition and Village Parkway mobility improvements.

Goal 5: High Quality Infrastructure and Facilities cont.



- Other revenue sources such as the Local Option Gas Tax, Half-Cents Sales Tax, General Fund, and grants will fund more traffic calming and improvements, including:
 - Floresta, Phase 3 from Southbend to Prima Vista; this phase will include enhanced sidewalks and bike lanes, as well as street and pedestrian lighting.
 - NW Bayshore widening and multimodal improvements from Prima Vista to Selvitz.
 - NW E Trino Parkway widening and mobility improvements from Torino to Midway.
 - Annual road resurfacing, new sidewalks throughout the City in accordance with the 10-Year sidewalk program list, and sidewalks improvements.
 - Annual paving in accordance with the City's Repaving Master Plan.

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Goal 5: High Quality Infrastructure and Facilities cont.



- We are leveraging state and federal funding to advance stormwater quality improvement projects –
 - Hog Pen Drainage Basin water quality treatment plan for the removal of high nutrients and bacteria.
 - Reconstruction of the A-14 water control structure that is located adjacent to SW Darwin Boulevard at the E-84 Canal.

- D-11 Canal improvements are being funded by \$2.1 million in replacement revenue from the American Rescue Plan Act.
- Funding from a State Water Quality Assistance grant will fund the installation of baffle boxes along SE Whitmore Drive, treating a 119-acre area.
- A Resilient Florida grant of \$2 million is supporting Watershed A & B improvements.
- Veterans' Memorial water quality treatment plan that includes the design and construction of a new structure to detain and treat stormwater prior to discharge in the North Fork.

Goal 5: High Quality Infrastructure and Facilities cont.



- The CIP also includes funding to maintain the City's utility system for renovations, upgrade projects, and expansion to meet new build-out demands –
- Design and construct three (3) Western Reverse Osmosis Floridian Wells.
- Design of a 10 million gallons a day Rangeline Road Reverse Osmosis Water Treatment Plant to accommodate new development and future growth.
- Design and construction of two (2) injection wells and one monitoring well for the Rangeline Road Reverse Osmosis Water Plant.
- Design and construction of six (6) Floridian wells for the proposed Rangeline Road Reverse Osmosis Water Plant.
- Design of Rangeline Road raw water main to provide the water needed for the proposed Rangeline Road Reverse Osmosis Water Plant.
- PSL Boulevard Segments 1 (Becker Road to Paar Drive) and 2.2 (Paar Driver to Alcantarra Boulevard) relocation of low pressure main, force main and water main associated with road widening project.
- McCarty Ranch water quality restoration through a design and construction of the last two remaining areas, 7A and 7B, of the St. Lucie River/C-23.
- Westport South 16", installation of a parallel force main along Becker Road and Darwin Boulevard.
- Citywide replacement of lift stations to prevent raw sewage spills and overflows.

Goal 6: Culture, Nature, and Fun Activities



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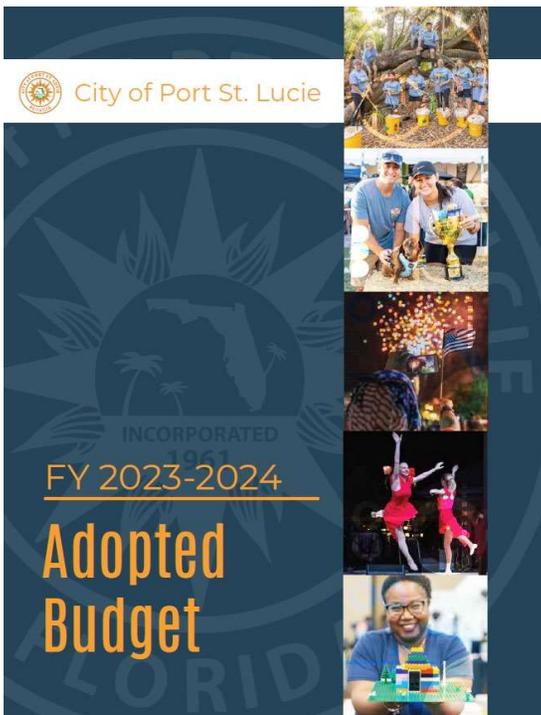
- River Place Park – replacement of an outdated playground through the construction of an inclusive playground that meets the ADA requirements for all visitors.
- Torino Regional Park – conceptually design of phase 2 of the park that is in alignment with the approved Parks and Recreation 10-Year Master Plan.
- The Saints Golf Course drainage improvements to alleviate persistent wet conditions and maintain proper turf conditions following rain events.
- Driving range improvements at The Saints Golf Course to support the growing number of “range-only” customers.
 - This is the only driving range in the City open to the public, which is also a revenue generator to support the enterprise fund.

Goal 6: Culture, Nature, and Fun Activities cont.



- Construction of a restroom building for the new Stars and Stripes park, and at the Botanical Gardens to support increased usage with the expanded development of The Port.
- Modernization of outdated restrooms at the MIDFLORIDA Event Center.

Goal 7: High-Performing Government Organization



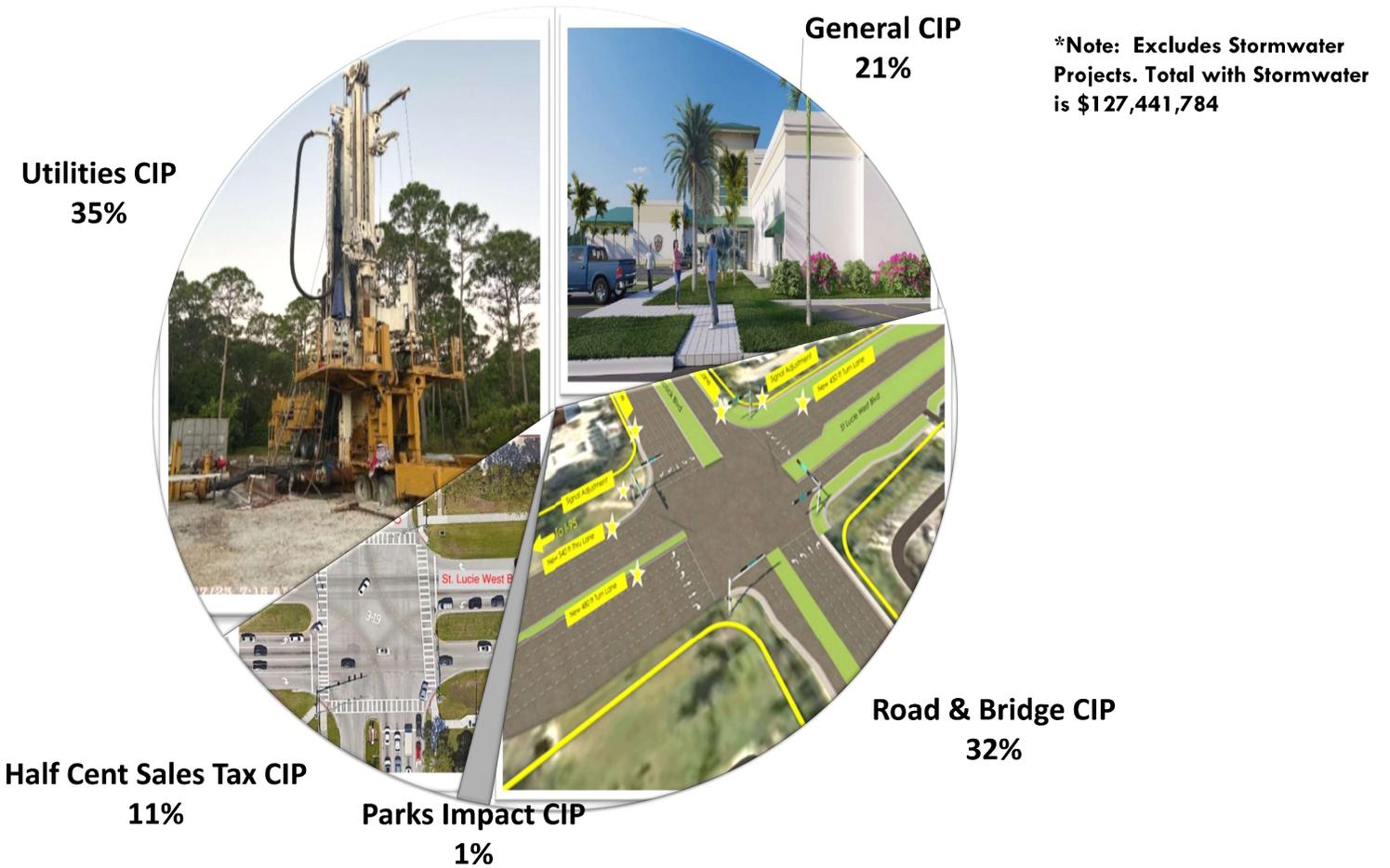
- Priority projects included in the CIP:
- Standby chiller replacement for
 - City Hall complex Buildings A and B, and
 - the Police facility;
 - all chillers have reached their end of useful service life.
- Enhancements to the City Hall complex, including
 - expansion of the main City Hall building and
 - the construction of a parking garage are proposed for funding in years two and three.

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FY 2024-25 Proposed Capital Summary: \$116,626,284*



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Questions / Discussion



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