

Infrastructure Projects



**Public Works
Departments**



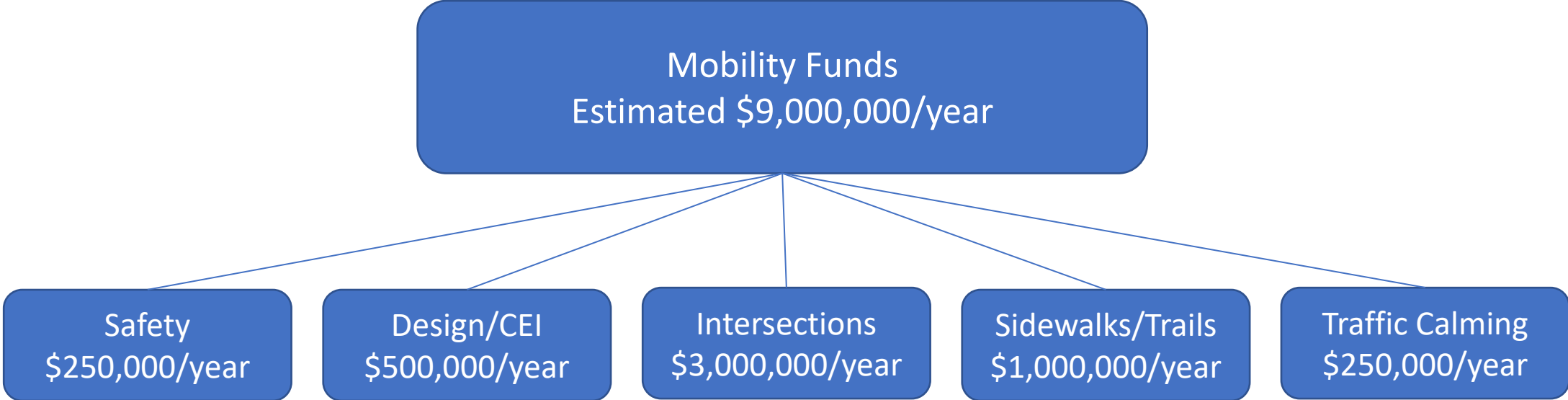


Objective

- Reaffirm the commitment to allocate \$4M of the anticipated \$9M Mobility Fund proceeds for Bond repayment purposes.
- Present proposed Bond funded projects.
- Present proposed 10-Year Mobility funded projects.
- Present scheduled Sales Tax funded projects.
- Present scheduled Grant funded projects.



Funding Planning Recommendation

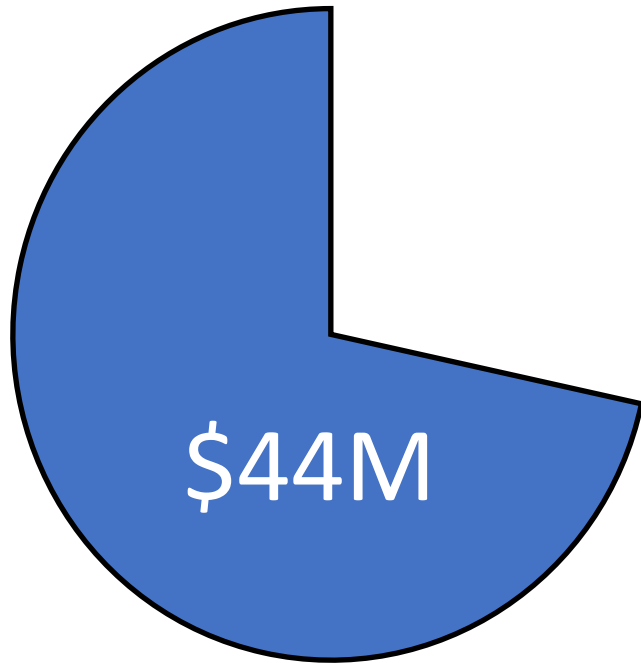


Limit Yearly Expenditures to \$5,000,000 Annually
Allocate \$4,000,000 for the Bond Payment

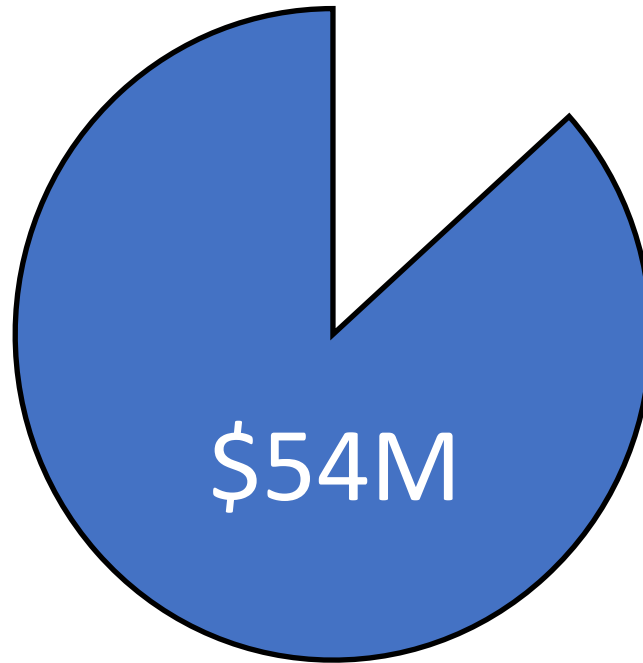


Available Bond Funding

\$4M/year bond repayment



15 years



20 years



30 years

Bond Funded Projects



Bayshore Blvd	\$ 5,500,000
Torino Pkwy	\$19,500,000
SLW Blvd	\$11,000,000
Southbend Blvd	<u>\$16,500,000</u>
Sub Total	\$52,500,000
Design & CEI	<u>\$11,500,000</u>
TOTAL	\$64,000,000*

*Estimate based on Planning Level Costs presented in the Mobility Plan prepared by NUE Urban Concepts and Historical Data.

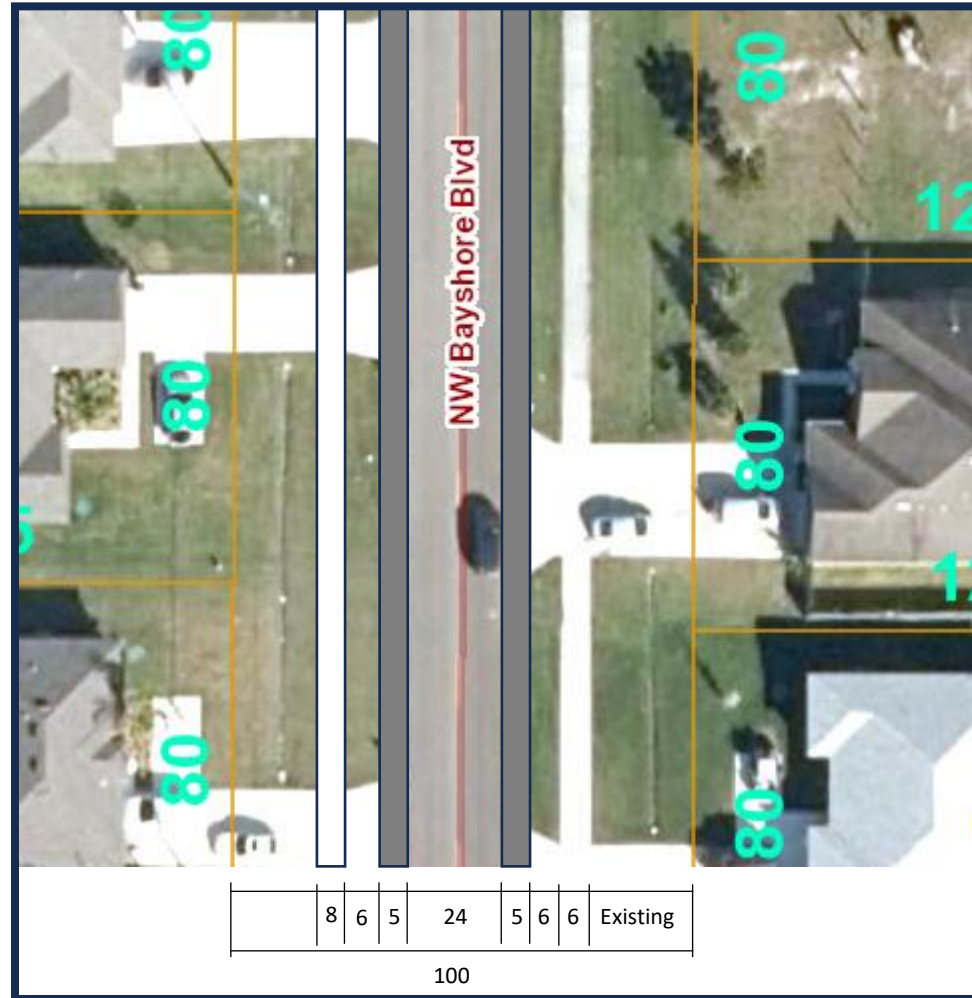





Bond Funded Projects

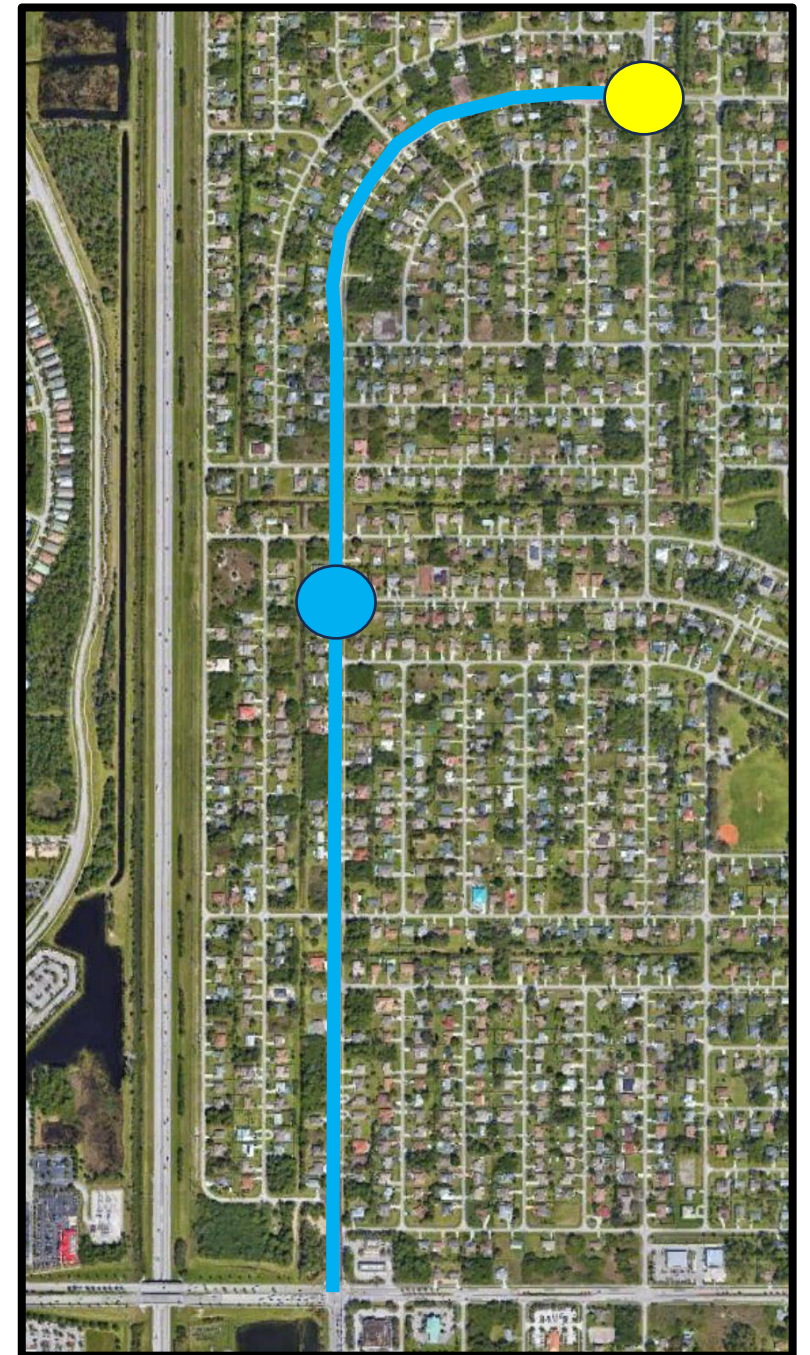
Bayshore Blvd

Reconstruct Roadway, add Bike Lane, add Sidewalk and add Roundabout at Floresta

Estimated Cost
\$5,500,000

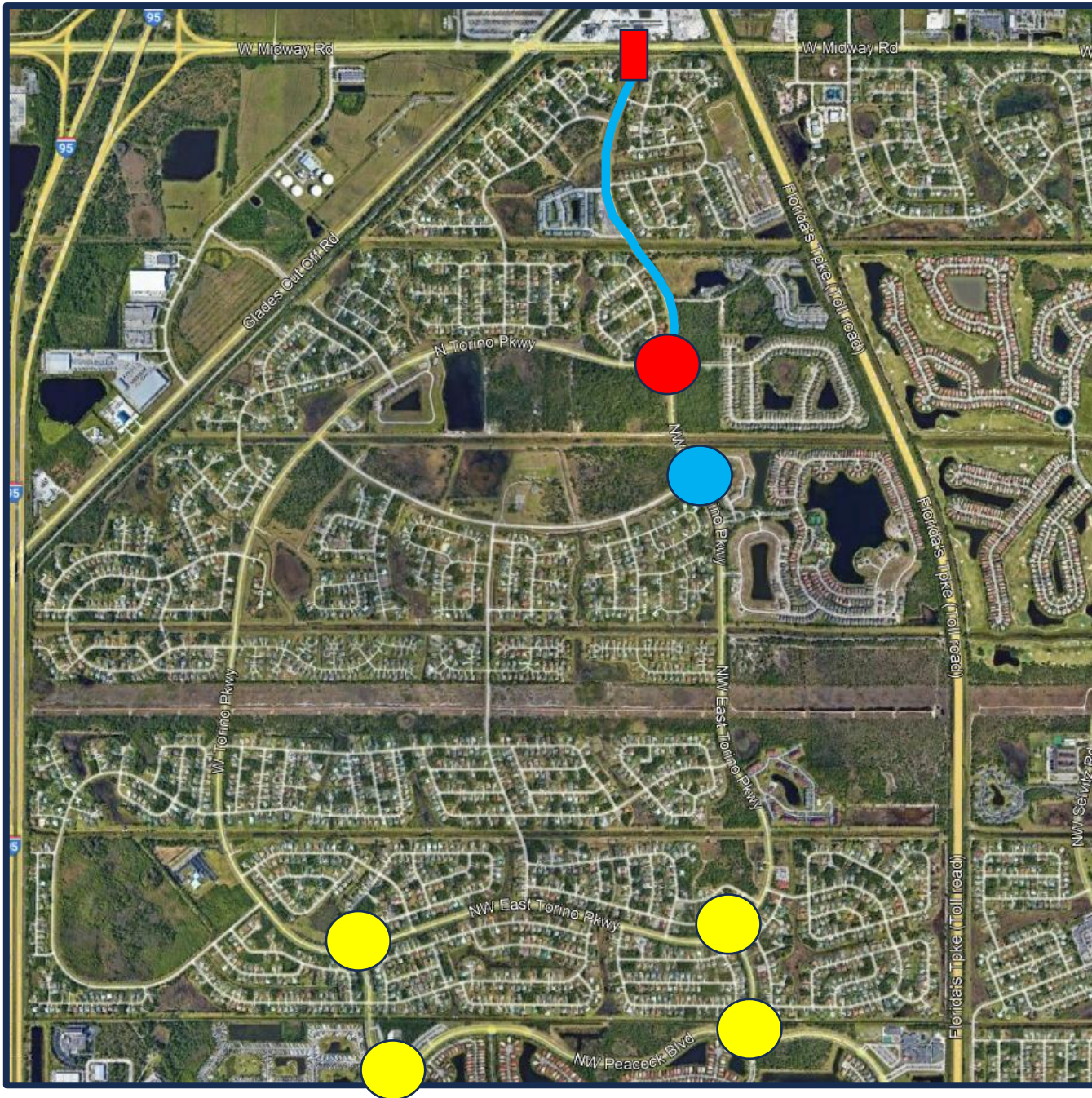


-  Existing Roundabout
-  Proposed Roundabout
-  Proposed Widening



Bond Funded Projects Torino Parkway

- Current Roundabout Imp.
- Proposed Roundabout
- Existing Roundabout
- Current Intersection Imp.
- Proposed Widening



Widen 2-Lane to 4-Lane Midway to North Torino and
construct a Roundabout at East Torino/Blanton

Estimated Cost
\$19,500,000

Bond Funded Projects

St. Lucie West Blvd

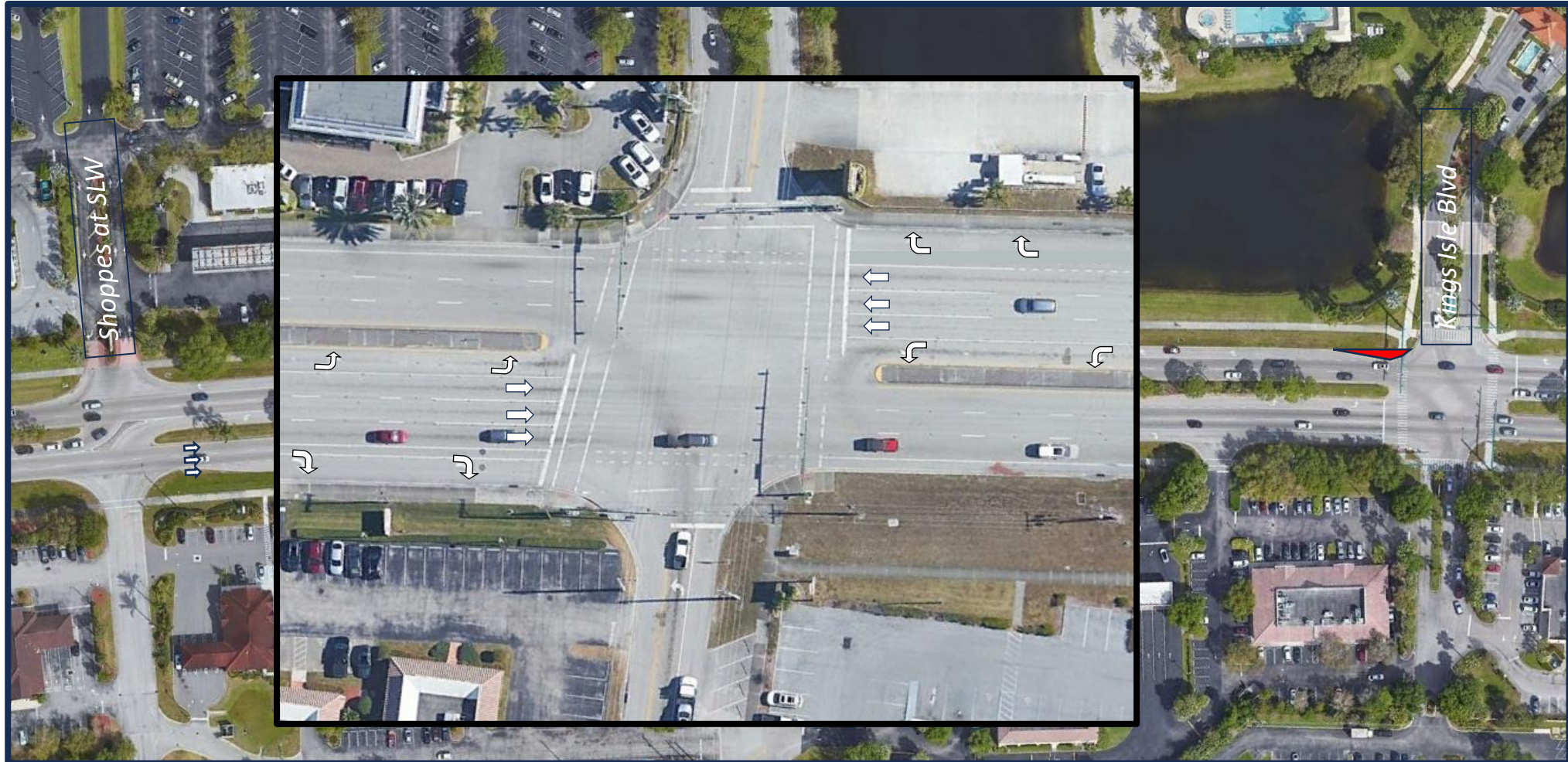
Convert Existing Right Turn Lane into a Continuous
Third Lane with Intersection Improvements

Estimated Cost

\$11,000,000 Bond

\$11,000,000 TPO (Pending)

\$22,000,000 TOTAL



Bond Funded Projects Southbend Blvd



Proposed Roundabout

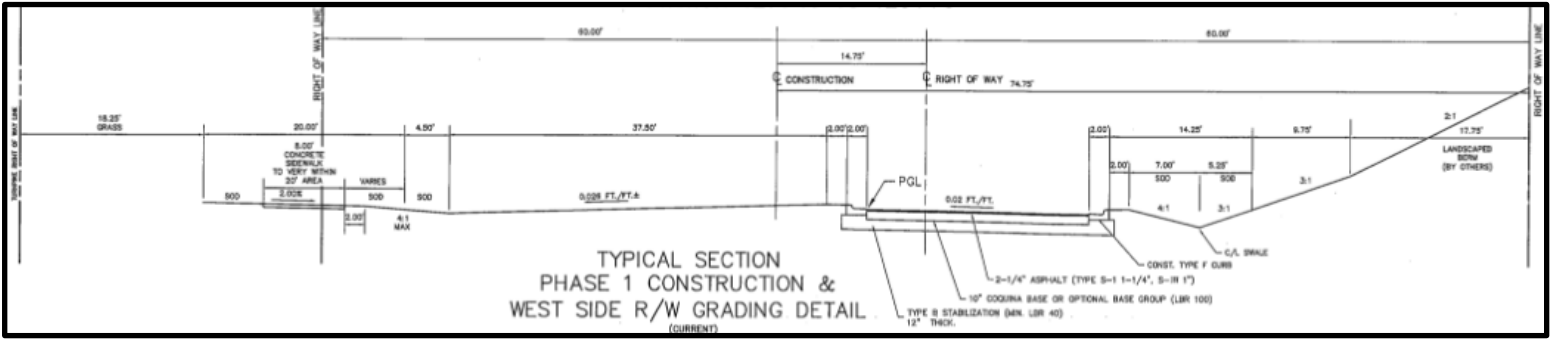
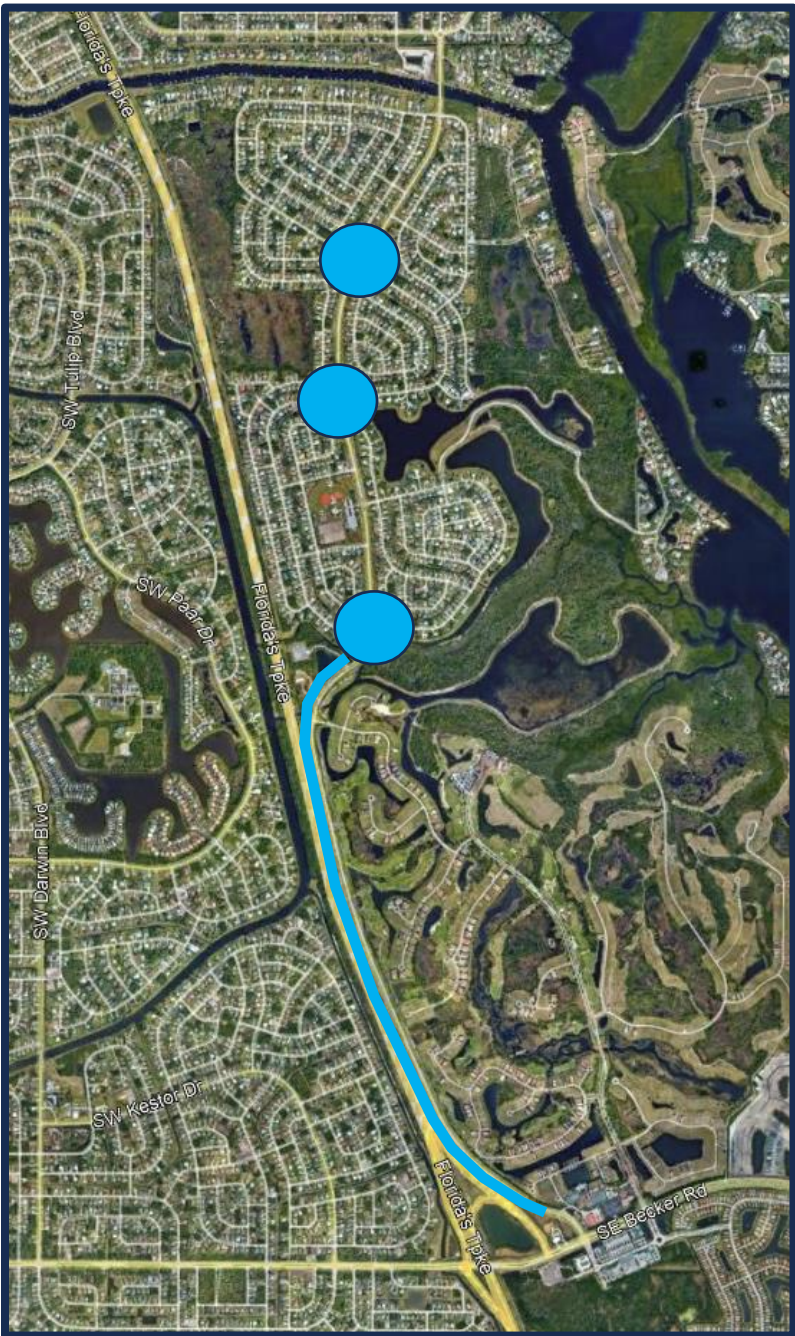


Proposed Widening

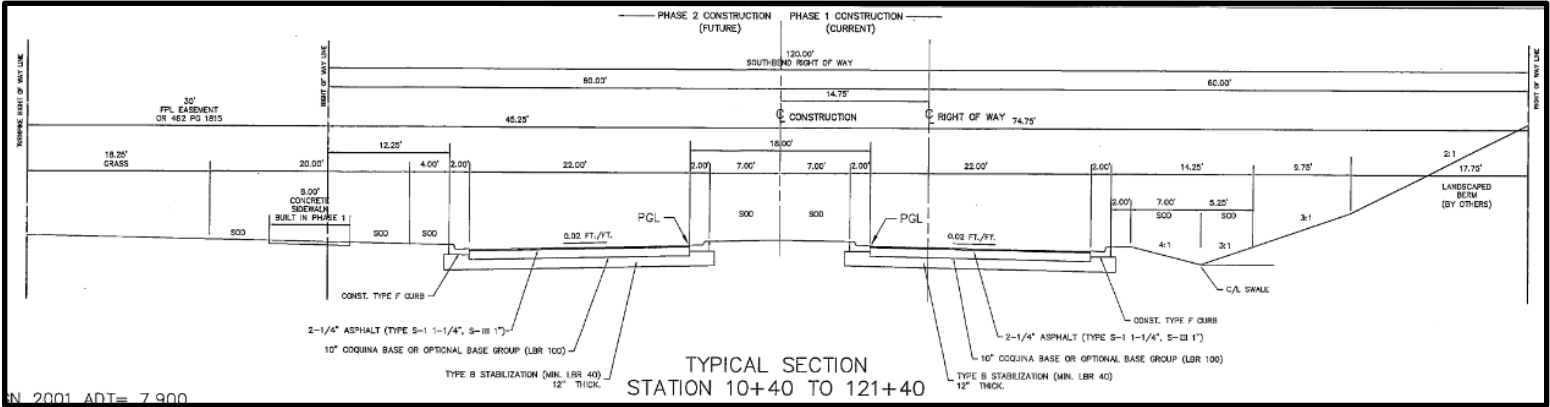
Widen 2-lane to 4-lane and add 3 Roundabouts

Estimated Cost

\$16,500,000



Existing



Proposed

Bond Funded Projects Schedule



Map #	Legend:	2023		2024				2025				2026				2027				2028				2029				2030				2031				2032				2033	
	Contract, RFP or Bidding Cycle	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q				
	Planning & Design																																								
	Construction																																								
	Updated: September 12, 2023																																								
	Projects																																								
	Half Cent Sales Tax Funded Projects																																								
	Bonded Funded Projects - \$64,000,000																																								
4	St. Lucie West Blvd Widening																																								
5	Bayshore Reconstruction																																								
6	Torino Parkway Widening - Midway to N. Torino																																								
7	Southbend Widening and Roundabouts																																								



FY 2023/24 Mobility Funded Projects



<u>Original Budget</u>		<u>Proposed Budget</u>	
\$1,000,000	Sidewalks	\$1,000,000	Sidewalks
\$ 250,000	Traffic Calming	\$ 250,000	Traffic Calming
\$ 350,000	Traffic Calming – Speed Reduction	\$ 350,000	Speed Reduction Measures – Sandia & Rosser
\$1,900,000	Village Pkwy Street Lights	\$ 1,900,000	Safety – Village Pkwy Street Light Replacement
\$ 400,000	Tradition/Village Pkwy Mobility	\$ 400,000	Safety – Tradition Pkwy/Village Pkwy
\$1,200,000	Cameo/PSL Blvd Intersection	\$1,320,000	Intersection Improvement – Cameo/PSL Blvd
\$ 150,000	Savona/Paar Design	\$ 150,000	Roundabout Design – Savona/Paar
\$ 1,970,000	SLW Blvd/Peacock	\$1,970,000	Intersection Improvement – SLW Blvd/Peacock
\$1,200,000	Commerce Center & Glades	\$ 100,000	Intersection – Design Savona/Gatlin
\$ 50,000	Southbend Conceptual Design	\$ 500,000	Roadway – Bayshore Blvd Design
\$ 200,000	PSL Blvd - Becker to Paar	\$ 100,000	Safety – Green River/Melaleuca
\$ 500,000	SLW Blvd Conceptual Design	<u>\$1,200,000</u>	Safety – Traffic Signal Preemption
<u>\$ 650,000</u>	Gatlin/Savona Intersection	\$9,240,000	Total
\$9,820,000	Total		



FY 2024/25 Mobility Funded Projects



Original Budget

\$1,000,000

\$ 250,000

\$1,200,000

\$2,450,000

Sidewalks

Traffic Calming

Savona/Paar Intersection

Total

Proposed Budget

\$1,000,000

\$ 250,000

\$4,400,000

\$ 150,000

\$5,800,000

Sidewalks

Traffic Calming

Intersection Improvement – Savona/Gatlin

Design Darwin/Paar

Total



FY 2025/26 Mobility Funded Projects



Original Budget

\$1,000,000	Sidewalks
\$ 250,000	Traffic Calming
\$ 65,000	PSL Blvd Landscape
\$ 200,000	Darwin/Paar Intersection Imp.
\$ 50,000	Road & Gateway Landscape
<u>\$ 250,000</u>	Del Rio/California Intersection Imp
\$1,815,000	Total

Proposed Budget

\$1,000,000	Sidewalks
\$ 250,000	Traffic Calming
\$ 65,000	Design PSL Blvd Landscape
\$1,650,000	Roundabout – Darwin/Paar
\$1,650,000	Roundabout – Savona/Paar
\$ 150,000	Design Savona/Alcantarra
\$ 100,000	Safety – Tiffany/Durango
<u>\$ 100,000</u>	Safety – Morningside/PSL Blvd
\$4,965,000	Total



FY 2026/27 Mobility Funded Projects



<u>Original Budget</u>		<u>Proposed Budget</u>	
\$1,000,000	Sidewalks	\$1,000,000	Sidewalks
\$ 250,000	Traffic Calming	\$ 250,000	Traffic Calming
\$1,000,000	Darwin/Paar Intersection Imp	\$1,650,000	Roundabout – Savona/Alcantarra
\$ 250,000	Submarine Park On-Street Parking	\$ 250,000	Submarine Park On-Street Parking
\$ 675,000	PSL Blvd Landscape	\$ 675,000	PSL Blvd Landscape – Turnpike to Gatlin
\$ 100,000	Selvitz/N. Macedo Mobility	\$ 100,000	Safety – Selvitz/N. Macedo
\$ 400,000	Road & Gateway Landscape	\$ 150,000	Design Rosser/Dreyfuss
\$ 200,000	Darwin/Paar Intersection Imp	\$ 150,000	Design Selvitz/Peachtree
\$1,750,000	Del Rio/California Intersection Imp	\$ 150,000	Design California/Cameo
\$ 350,000	Cashmere Widening	\$ 50,000	Design Crosstown/Cashmere
\$ 350,000	Bayshore Widening	\$ 250,000	Safety – Lyngate/Veterans Memorial
\$6,325,000	Total	\$ 150,000	Safety – Lennard/Grand
		\$ 100,000	Safety – Green River/Charleston
		<u>\$ 100,000</u>	Safety – Green River/Berkshire
		\$5,025,000	Total



FY 2027/28 Mobility Funded Projects



Original Budget

\$1,000,000
 \$ 250,000
\$ 400,000
\$1,650,000

Sidewalks
 Traffic Calming
 Road & Gateway Landscape
Total

Proposed Budget

\$1,000,000
 \$ 250,000
 \$ 100,000
 \$ 500,000
 \$1,650,000
\$1,500,000
\$5,000,000

Sidewalks
 Traffic Calming
 Intersection Improvement Torino/Hann
 Intersection Improvements – Cashmere/Crosstown
 Roundabout – Rosser/Dreyfuss
 Sidewalk/Trail – (Multimodal) Paar – Darwin to Tulip
Total



FY 2028/29 Mobility Funded Projects



Original Budget

\$1,000,000

\$ 250,000

\$ 400,000

\$ 500,000

\$2,150,000

Sidewalks

Traffic Calming

Road & Gateway Landscape

SLW Blvd Mobility Imp

Total

Proposed Budget

\$1,000,000

\$ 250,000

\$1,650,000

\$1,650,000

\$ 300,000

\$4,850,000

Sidewalks

Traffic Calming

Roundabout – Selvitz/Peachtree

Roundabout – California/Cameo

Design Green River/Melaleuca & Melaleuca/Berkshire

Total



FY 2029/30 Mobility Funded Projects



<u>Original Budget</u>		<u>Proposed Budget</u>	
\$1,000,000	Sidewalks	\$1,000,000	Sidewalks
\$ 250,000	Traffic Calming	\$ 250,000	Traffic Calming
\$ 400,000	Road & Gateway Landscape	\$ 250,000	Sidewalk/Trail – Ski Lake Trail Design
<u>\$ 500,000</u>	Torino Pkwy Mobility Imp	\$3,300,000	Roundabout – GR Pkwy/Melaleuca & Melaleuca/Berkshire
\$2,150,000	Total	\$ 150,000	Design Thornhill/Sandia
		<u>\$ 50,000</u>	Safety – Essex Multimodal Sharrow
		\$5,000,000	Total



FY 2030/31 Mobility Funded Projects



Original Budget

\$1,000,000

\$ 250,000

\$1,250,000

Sidewalks

Traffic Calming

Total

Proposed Budget

\$1,000,000

\$ 250,000

\$1,300,000

\$1,650,000

\$ 800,000

\$5,000,000

Sidewalks

Traffic Calming

Sidewalk/Trail – Ski Lake Trail (PH 1)

Roundabout – Thornhill/Sandia

Design Savage Connector & Savage Roundabouts

Total



FY 2031/32 Mobility Funded Projects



Original Budget

\$1,000,000

\$ 250,000

\$1,250,000

Sidewalks

Traffic Calming

Total

Proposed Budget

\$1,000,000

\$ 250,000

\$3,750,000

\$5,000,000

Sidewalks

Traffic Calming

Roundabout – Savage/Del Rio & Savage/Import

Total



FY 2032/33 Mobility Funded Projects



Original Budget

\$1,000,000

\$ 250,000

\$1,250,000

Sidewalks

Traffic Calming

Total

Proposed Budget

\$ 0

\$ 0

\$5,000,000

\$ 0

\$ 0

\$5,000,000

Sidewalks

Traffic Calming

Savage Connection to Del Rio

Intersection Improvements/Roundabout

Safety – Pedestrian Crossing

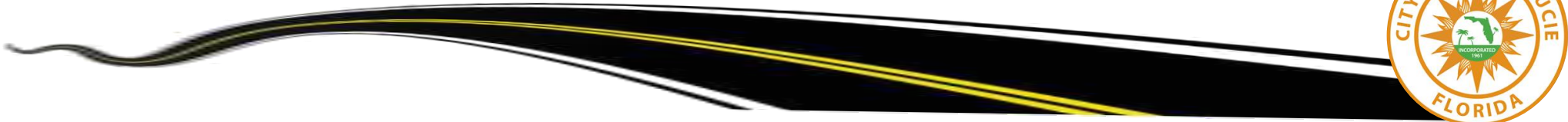
Total



Mobility Funded Projects Schedule - Intersections



Map #	Legend:	2023		2024				2025				2026				2027				2028				2029				2030				2031				2032				2033	
	Contract, RFP or Bidding Cycle	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q				
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	Updated: <i>September 12, 2023</i>																																								
	<i>Projects</i>																																								
	Mobility Funded Intersections																																								
30	PSL Blvd/Cameo																																								
31	SLW Blvd/Peacock																																								
32	Savona Additional Lanes																																								
33	Savona/Par Roundabout																																								
34	Darwin/Par Roundabout																																								
35	Savona/Alcantarra Roundabout																																								
36	Torino/Hann																																								
37	Crosstown/Cashmere																																								
38	Rosser/Dreyfuss Roundabout																																								
39	Selvitz/Peachtree Roundabout																																								
40	California/Cameo Roundabout																																								
41	Green River Pkwy/Melaleuca Roundabout																																								
42	Melaleuca/Berkshire Roundabout																																								
43	Thornhill/Sandia Roundabout																																								
44	Savage/Import Roundabout																																								
45	Savage/Del Rio Roundabout																																								
46	Savage Connection to Del Rio																																								



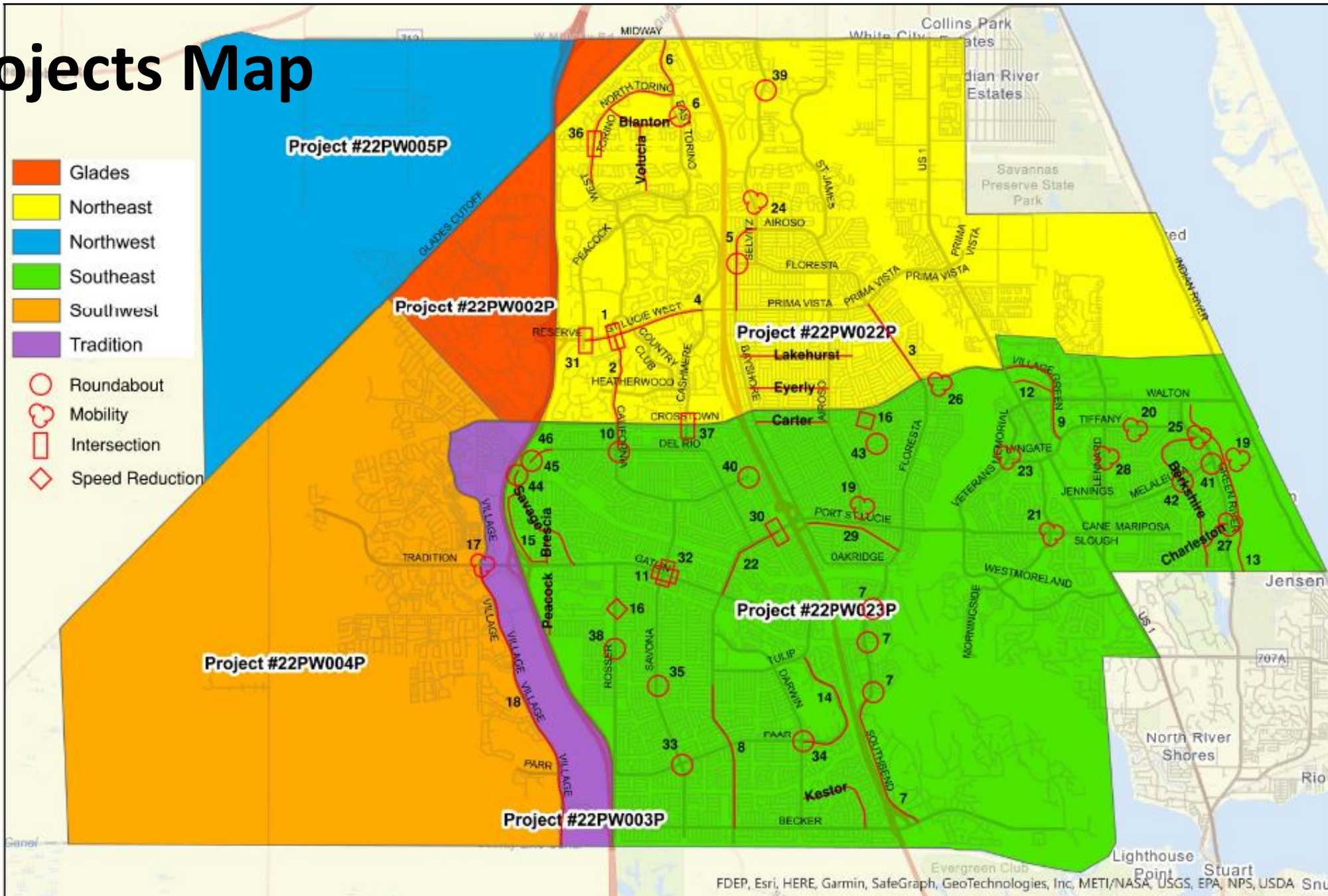
Mobility Funded Projects Schedule - Safety



Map #	Legend:	2023		2024				2025				2026				2027				2028				2029				2030				2031				2032		2033	
	Contract, RFP or Bidding Cycle	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q		
	Planning & Design																																						
	Construction																																						
	Updated: <i>September 12, 2023</i>																																						
	<i>Projects</i>																																						
	Mobility Funded Safety																																						
	Traffic Signal Preemption - Citywide																																						
	Traffic Calming Citywide																																						
16	Speed Reduction Measures - Savona and Rosser																																						
17	Tradition Pkwy/Village Pkwy Multimodal																																						
18	Village Pkwy Street Light Replacement																																						
19	Green River/Melaleuca Ped Crossing																																						
20	Tiffany/Durango Ped Crossing																																						
21	Morningside/PSL Blvd Multimodal																																						
22	PSL Blvd Landscape - Turnpike to Gatlin																																						
23	Lyngate/Veterans Memorial Multimodal																																						
24	Selvitz/North Macedo Multimodal																																						
25	Green River Pkwy/Berkshire Ped Crossing																																						
26	Submarine Park On-Street Parking																																						
27	Green River Pkwy/Charleston Ped Crossing																																						
28	Grand at Lennard Pedestrian Improvement																																						
29	Essex Multimodal - Sharrow																																						



Projects Map



Infrastructure Projects Recommendation



- Approve limiting yearly expenditures to \$5,000,000 annually and allocate \$4,000,000 for the Bond Payment
- Approve the Mobility Funded Projects as presented
- Approve the “Bond” Projects as presented



Infrastructure Projects

Further Discussion Item



The City's Mobility Fee ordinance calls for the fee to be adjusted annually for inflation.

The inflation rate is determined by applying the FDOT inflation rate to our fee schedules, except that the maximum increase is capped at 3%.

The team would prepare the analysis and supporting data and provide a revised fee schedule. The increase would need to be advertised and would be effective not less than 90 days after advertisement. It would be an ordinance, so two readings with City Council.

Staff would like direction from City Council as to if we should proceed and prepare the item for consideration.



Infrastructure Projects

Thank You

