

CAPITAL IMPROVEMENTS UPDATE OFFICE OF CAPITAL IMPROVEMENTS OCTOBER 25, 2023

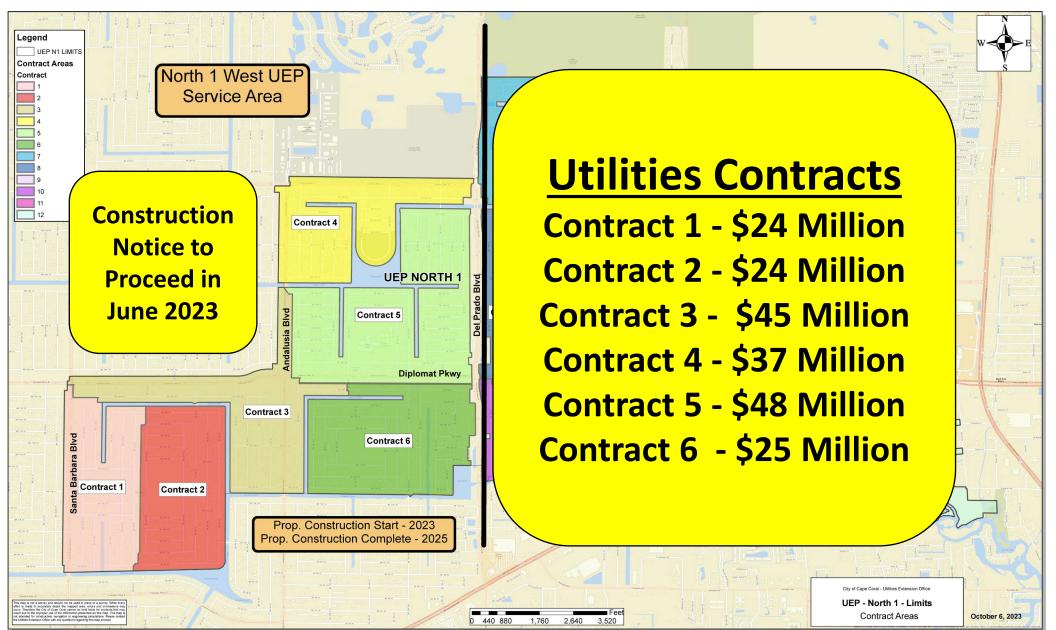


Office of Capital Improvements

- Utilities Extension Projects (UEP) Design, Permitting and Construction
- Parks GO BOND and Yacht Club Construction
- Major City Facilities Design, Permitting and Construction
- Misc. Projects coordinating with Public Works, Utilities and Parks
- Misc. Projects assigned by the City Manager
- Estimated \$250 Million per year in Projects

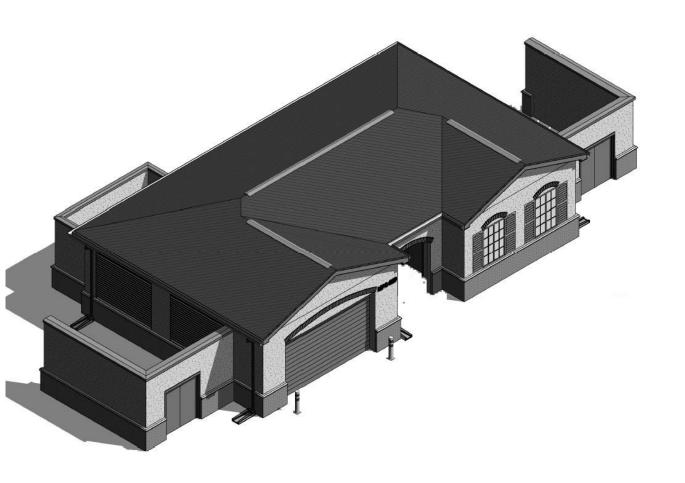


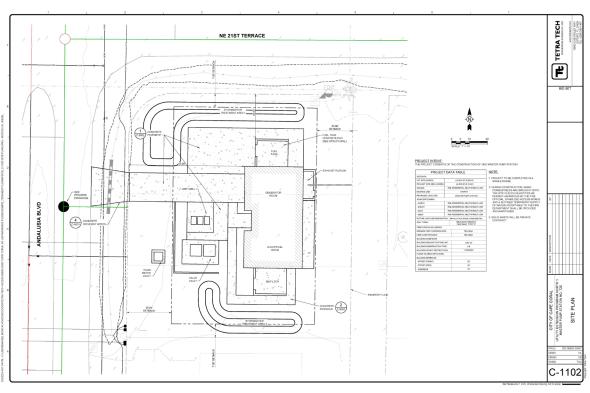
North 1 West UEP - \$250 Million





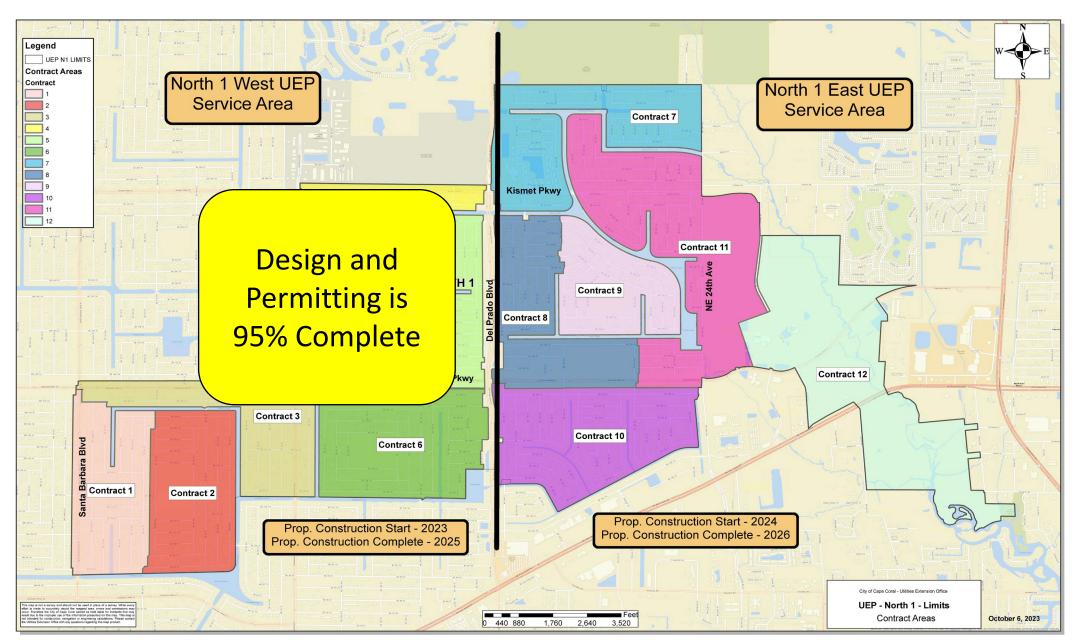
North 1 West Master Pump Station 720 Construction Cost of \$8.2 Million





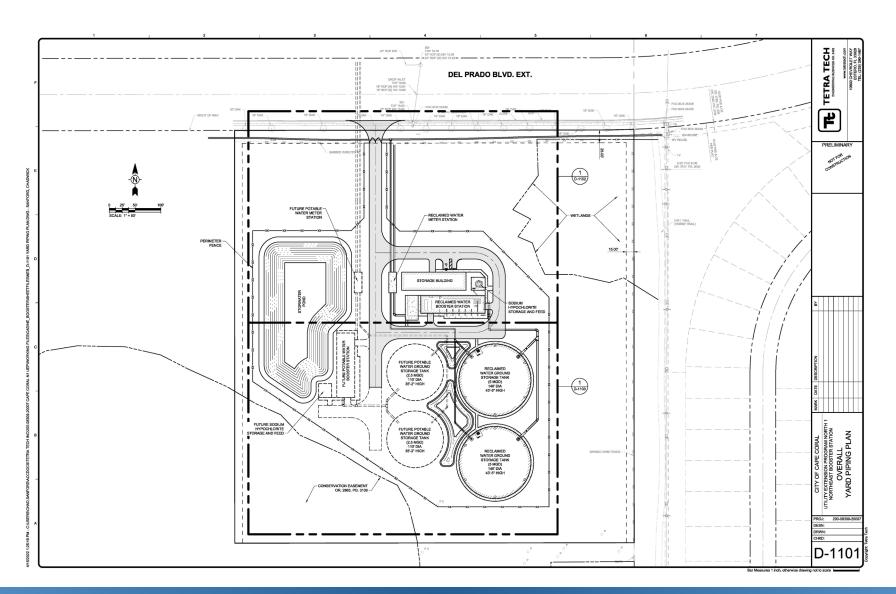


North 1 East - \$225 Million



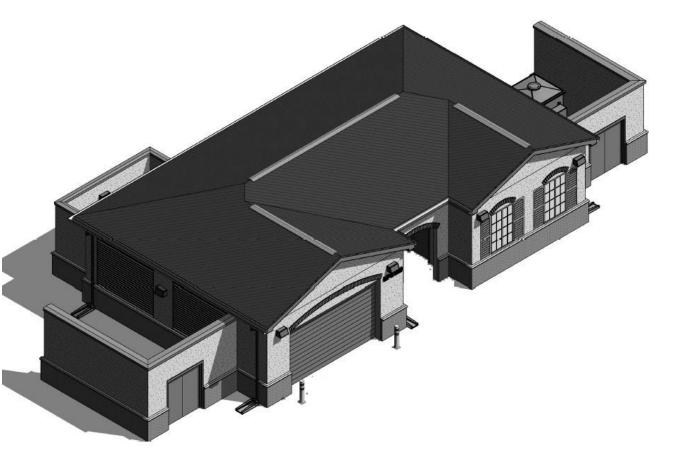


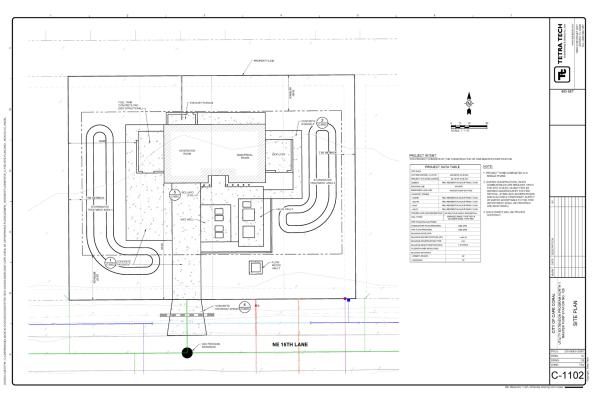
North 1 East Booster Pump Station and Tanks Estimated Construction Cost of \$20 Million



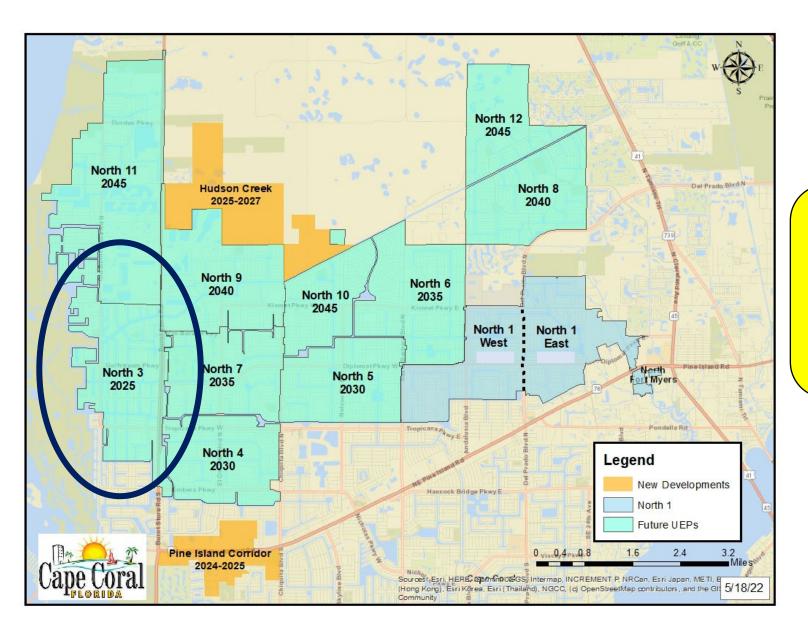


North 1 East Master Pump Station 725 Estimated Construction Cost of \$9.0 Million





North 3 UEP - \$300 Million



Currently
Negotiating with
McKim & Creed for
Design, Permitting
and Bidding

Estimated Fee \$14 Million



Police Training Facility \$14.9 Million Construction Cost



- Notice to Proceed
 July 2023
- Proposed Completion
 June 2024
 - Construction is 10% Complete



Kaufmann-Lynn (CMAR) Schenkel-Shultz (Design)

Fire Training Facility Phase I

\$11.6 Million Construction Cost



Wright Construction (CMAR)

Sweet Sparkman Architects (Design)

Phase I

- 5 story burn tower
- Administration building
- Drafting station for pump testing and operation
- Stormwater for entire site
- Notice to Proceed in July 2023
- Proposed Completion in September 2024
- Construction is 5% Complete



Fire Station #13 \$7.5 Million Construction Cost





- Wright Construction (CMAR)
 - Sweet Sparkman (Design)



- Proposed Completion March 2024
 - Construction is 35% Complete



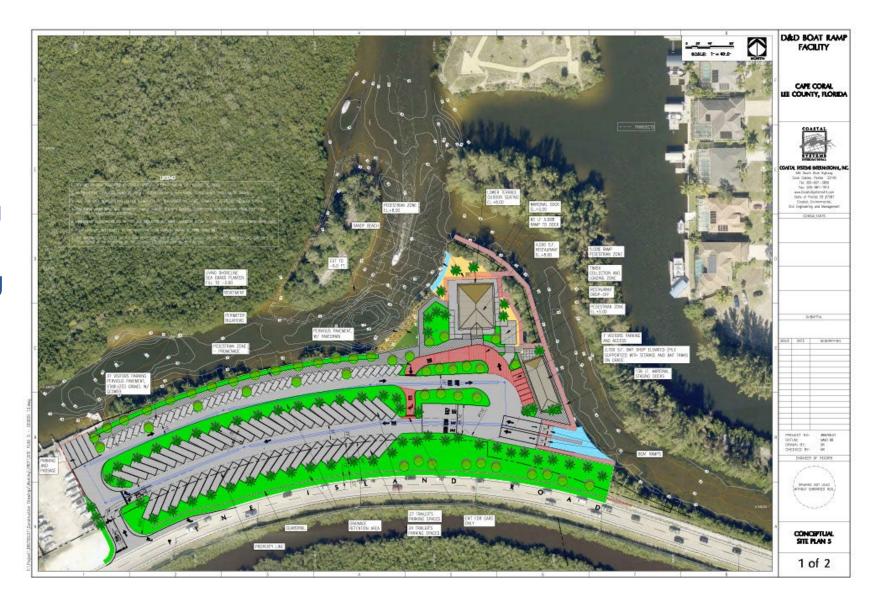
New Fleet Facility

- Fleet Facility for 40 maintenance bays (2070 Build Out) and **Property Management Building**
- **Location North Cape Government Complex**
- Fleet Facility Est. at \$49 Million
- **Property Management Building Estimated at \$10 Million**
- **Currently negotiating with** Weston and Sampson for the **Design and Permitting**



D&D Boat Ramp

- \$304,000
- Design and Permitting is 60% complete.
 AECOM is proceeding with 90% plans.
- Site will be Permitted through Lee County





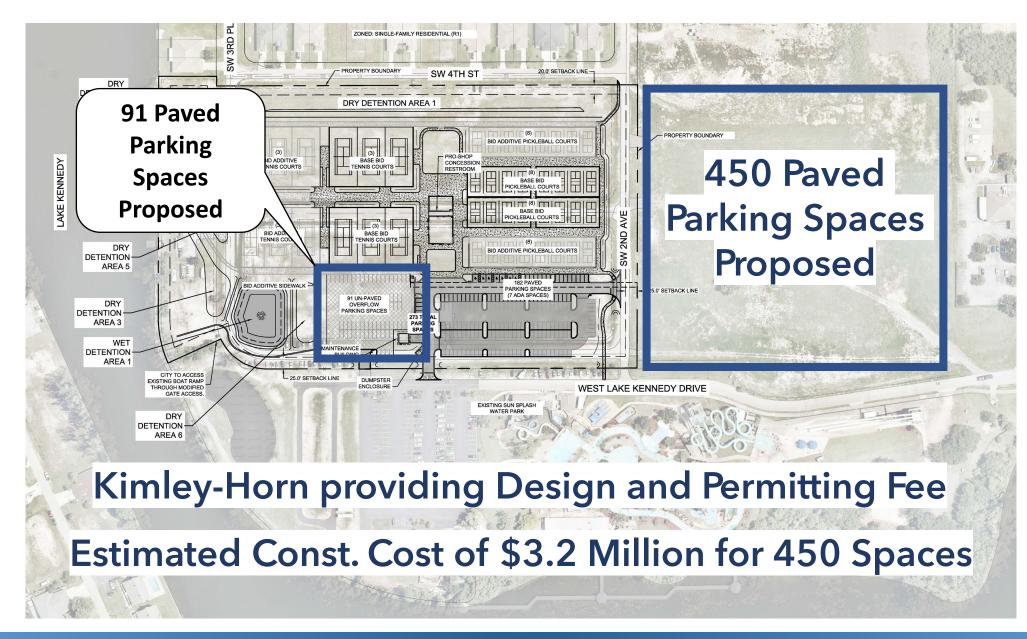
Oasis Multi-Purpose Athletic Field

- \$800,000 Design and Permitting Budget
- Design Elements:
 - Football, Soccer and Lacrosse Fields
 - Running Track
 - Bleachers
 - Locker Rooms
 - Pavilions
 - Concession Facility
 - Restrooms
- Currently negotiating with Avalon Engineering for Design and Permitting





Sun Splash and Lake Kennedy Additional Parking





Sirenia Vista Park Modular Restroom

- \$529,650 Const. Cost
- City received Lee
 County Tourists
 Development Council
 (TDC) Grant in the
 amount of \$406,690
- 95% Complete
- Substantial Completion
 November 2023





Facilities Master Plan



- 1,260,000 SF
- \$237,120 Fee
- Stantec Consulting Services, Inc.
- 50% Complete
- The intent of the plan is to provide adequate and efficient workspace for employees, vehicles and equipment storage.
- Stantec currently interviewing City Departments

140 Bridges Rehabilitation Program \$1 Million Per Year





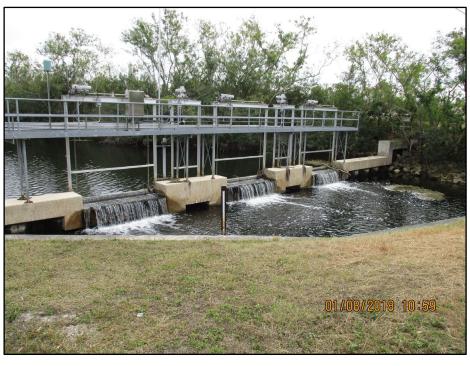


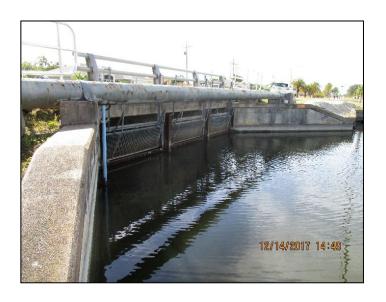
- Volkert selected for Structural Engineering Services
- Inspection and Prioritization for Bridge Rehab or Replacement
 - 100% Complete Including Inspections after Hurricane Ian
 - Detailed Update on needs and priorities at Future COW



28 Weirs Rehabilitation Program with Utilities \$1 Million Per Year







- AIM Engineering selected for Structural Engineering Services
- Inspection and Prioritization for Weir Rehab or Replacement
 - 100% Complete
 - Detailed Update on needs and priorities at Future COW



Misc. Capital Improvement Projects

- Burnt Store Rd. Boat Ramp Sewer Improvements Completed. \$265,325 Construction Cost.
- Jaycee Park After Council approval of Conceptual Plans, CIP will manage the Design, Permitting, Bidding and Construction.
- Providing technical support for the South Spreader Waterway Environmental Improvement and Sustainability Program Permit.



FY 2024 Projects



Skate Park Building Replacement

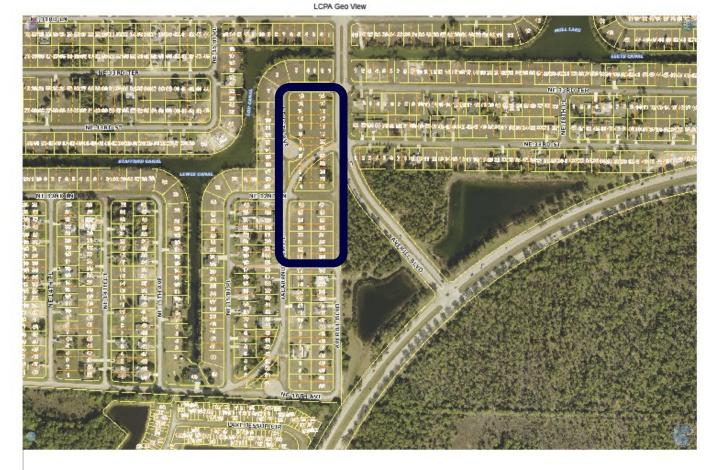
- \$1,200,000 in FY 2023 Budget
 \$ 515,000 in FY 2024 Budget
 \$1,715,000
- Design Elements:
 - 3,250 Maximum SF Footprint
 - Kitchen/Snack Bar/Eating Area
 - Open Retail/ Pro-shop area
 - Recreation Offices
 - Two (2) Classrooms
 - General Seating/Covered Seating
 - Restrooms
- SAC was held in September 2023
- Currently negotiating with Burt Hill/Pollack Krieg Architect, Inc. for Design and Permitting.





Fire Station #10 and Public Safety Annex Design and Permitting

- City received \$1 Million from the Florida Division of Emergency Management that can be used toward the Design and Permitting
- BSSW Architects
- \$1.13 Million Design and Permitting Fee
- Notice to Proceed October 2023







Emergency Operation Center (EOC) Addition

- \$30 to \$35 Million
 Estimated Construction
 Cost
- Preparing RFP for Design and Permitting





Fire Training Facility Phase II

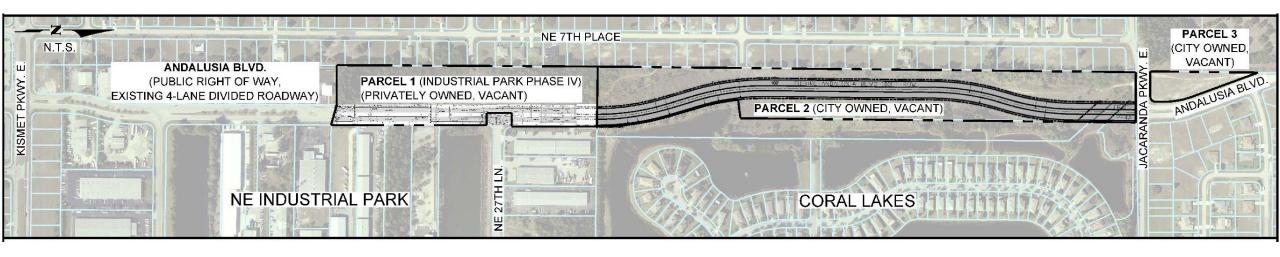


Phase II

- Airnasium
- Burn Building (3,500 sf to 4,000 sf)
- Reserve Apparatus Bays
- Site Plan for Phase II and Phase III
- \$530,450 Design and Permitting Budget
- Preparing RFP for Design and Permitting



Andalusia Blvd. Extension



- \$15 Million Est. Construction Cost
- Currently negotiating with CW3
 Engineering, Inc. for Design and Permitting
- Update on Privately Owned Parcel 1
 at Future COW

Improvements include:

- New roadway construction
- Traffic signal installation
- Curb and gutter
- Sidewalks
- Street lighting
- Median curbing and landscaping

NE 24th Avenue Widening



- \$20.5 Million Project Budget
- Design, Permitting and Construction included in North 1 East UEP
- Improvements include:
 - Road widening construction
 - Traffic signal installation
 - Curb and gutter
 - Sidewalks
 - Street lighting
 - Median curbing and landscaping



Thank you

