



**CITY MANAGER'S RECOMMENDED
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**

FISCAL YEARS 2021-2026

June 22, 2021



224 S. Jefferson Street, Perry, Florida 32347

850-584-7161

June 22, 2021

Honorable Alan Hall, Mayor
and Members of the City Council
224 S. Jefferson Street
Perry, Florida 32347

Dear Mayor and Members of the City Council:

Section 5.05 of the Perry City Charter requires that the City Manager shall prepare and submit for City Council adoption a Five-Year Capital Improvements Program on an annual basis. I respectfully submit the proposed Fiscal Year 2021 – 2026 Capital Improvements Program in accordance with the City Charter.

For ease of comparison, this Five-Year Capital Improvements Program is presented in a similar format to those previously adopted, since the requirement was mandated in the City Charter in May 1981.

Many of the projects identified in this Five-Year Plan have been carried forward from previous years' adopted plans. Many of the needs have been identified in earlier years; however, due to funding limitations or changes in priority ranking, no major progress has been made toward the completion of some of these projects.

As we prepare the fiscal year 2021 – 2022 City of Perry Budget, careful consideration should be made to include the necessary Fiscal Year 2021 – 2026 Capital Improvements Program projects into the Budget of the City of Perry.

Respectfully submitted,

Taylor Brown
City Manager

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM
IDENTIFICATION OF NEEDS**

- MUNICIPAL BUILDINGS
- SIDEWALK REPAIR
- STORM DRAINAGE IMPROVEMENTS
- STREET RESURFACING/CONSTRUCTION
- WASTEWATER SYSTEM EXTENSIONS
- WATER SYSTEM IMPROVEMENTS
- SANITATION FLEET REPLACEMENTS
- PUBLIC SAFETY EQUIPMENT & FLEET REPLACEMENTS

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAMS
PROJECTS BY DEPARTMENTS**

Public Works Capital Improvements Program

- Street Resurfacing/Construction
- Water Main Construction
- Storm Water Control
- Sidewalk Repairs
- Sanitation
- Wastewater Main Construction

General Government Capital Improvements Program

- Master Plan – Water/Storm Water/Gas
- Commercial Revitalization
- Public Safety Equipment & Fleet Replacements

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM**

FY 21-22

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• Carbon Filter Project Engineering/Design (WTP #2)	175,000	17
• Carbon Filter Project Construction	1,500,000	18
• Sidewalk Repair	10,000	10
• Street Construction/ Reconstruction	200,000	11
• Police Vehicles Fleet Replacements (3)	138,000	20
TOTAL ESTIMATED COST	<u>\$2,023,000</u>	

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM**

FY 22-23

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• Sidewalk Repair	10,000	10
• Street Construction/ Reconstruction	200,000	11
• New Water Well	800,000	12
• Fire house refurbish	150,000	14
• Police Vehicles Fleet Replacements (2)	94,760	20
• Vehicle Speed Monitoring Trailer with Message Board	20,000	21

TOTAL ESTIMATED COST

\$1,274,760

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM**

FY 23-24

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• Sidewalk Construction/Repair	10,000	10
• Street Construction/Reconstruction	200,000	11
• Construct New Water Plant	6,500,000	13
• Police Vehicles Fleet Replacements (2)	98,551	20
• Police Vehicle & Body Cameras Video System	117,400	22

TOTAL ESTIMATED COST

\$6,925,951

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM**

FY 24-25

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• Sidewalk Construction/Repair	10,000	10
• Street Construction/Reconstruction	200,000	11
• 2 Garbage Trucks (Side-Loading)	550,000	19
• Loughridge Park trail lights (+\$5,000/year operating)	75,000	16
• Police Vehicles Fleet Replacements (2)	102,492	20
 TOTAL ESTIMATED COST	 <u>\$937,492</u>	

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM**

FY 25-26

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• Sidewalk Construction/Repair	10,000	10
• Street Construction/Reconstruction	200,000	11
• Move Public Works Compound – (Drew to Goff St.)	2,000,000	15
• Police Vehicles Fleet Replacements (2)	105,556	20
TOTAL ESTIMATED COST	<u>\$2,315,556</u>	

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Sidewalk Construction
Department: Public Works
Project Title: Sidewalk Construction and Repair
Year: FY 21/22 – 22/23– 23/24– 24/25– 25/26

Description and Comments:

A sidewalk master plan would propose construction of 26 blocks of sidewalk. Would include the removal and replacement of sidewalk where necessary. Would propose construction by priority based upon the need for replacement due to condition assessment.

Status of Plan:

1. Need identified

Estimated Project Cost and Funding Source:

\$85,000 Estimated cost of \$10,000 per year
Except 20/21 \$40,000
Funding Source – City General Fund Budget

Implementation Schedule:

Design and Plan and Acquisition Date	FY 19/20–20/21– 21/22 – 22/23 N/A
Project Begins	FY20/21–21/22–22/23 – 23/24– 24/25
Project Period	90 Days

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Street Construction – Reconstruction

Department: Public Works

Project Title: Street Construction – Reconstruction

Year: FY 21/22 – 22/23 – 23/24 – 24/25 – 25/26

Description and Comments:

Begin a yearly street construction and reconstruction program to improve city streets.

Status of Plan:

1. Need identified
2. Need engineering specifications and design

Estimated Project Cost and Funding Source:

5-year program \$200,000 per year
Remainder from DOT grant

Funding Source – Local Option Gas Tax Fund,
Budget, DOT Grant

Implementation Schedule:

Design and Plan	FY 21/22–22/23–23/24– 24/25– 25/26
Land Acquisition Date	N/A
Project Begins	FY 21/22–22/23–23/24– 24/25– 25/26
Project Period	Annual

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Water
Department: Public Works
Project Title: New Water Well
Year: FY 22 - 23

Description and Comments:

Status of Plan:

1. Need identified

Estimated Project Cost and Funding Source:

\$600,000	Grant
\$200,000	DEP loan

Implementation Schedule:

Design and Plan	FY 21-22
Project Begins	FY 22-23
Project Period	9+ months

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Water
Department: Public Works
Project Title: Construction of New Water Plant
Year: FY 23 – 24

Description and Comments:

Status of Plan:

1. Need identified

Estimated Project Cost and Funding Source:

\$4,875,000 Grant
\$1,625,000 DEP loan
\$6,500,000 Total

Implementation Schedule:

Design and Plan	FY 22/23
Project Begins	FY 23/24
Project Period	2 years

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Fire
Department: Fire Department
Project Title: Refurbish Firehouse
Year: FY 22/23

Description and Comments:

Status of Plan:

1. Need identified

Estimated Project Cost and Funding Source:

\$150,000 GRANT (USDA?)

Implementation Schedule:

Design and Plan	FY 21/22
Project Begins	FY 22/23
Project Period	180 Days

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Community Revitalization
Department: Public Works
Project Title: Move City compound – Drew St. (Corridor/Gateway to Downtown)
Year: FY 25-26

Description and Comments:

To move City compound

Status of Plan:

1. Need identified

Estimated Project Cost and Funding Source:

\$2,000,000

Implementation Schedule:

Design and Plan	FY 24-25
Land Acquisition Date	N/A
Project Begins	FY 25-26
Project Period	180 Days

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Community Revitalization

Department: Recreation

Project Title: Loughridge Trail lights

Year: FY 24-25

Description and Comments:

Add lighting to Loughridge park walking trail.

Status of Plan:

1. Need identified

Estimated Project Cost and Funding Source:

\$75,000 + \$5,000 yearly to operate

Implementation Schedule:

Design and Plan	FY 23-24
Land Acquisition Date	N/A
Project Begins	FY 24-25
Project Period	180 Days

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Water
Department: Public Works
Project Title: Carbon Filter Project Engineering/Design (WTP #2)
Year: FY 21-22

Description and Comments:

Engineering to design an additional tertiary treatment process using carbon filtration to Water Treatment Plant #2.

Status of Plan:

1. Need identified in Consent Order; Preliminary study being conducted by Mott MacDonald Engineering as required by FDEP for City's Water Facilities Plan update.

Estimated Project Cost:

\$175,000

Funding Source:

50% Grant funded by FDEP

Implementation Schedule:

Design and Plan	FY 21-22
Land Acquisition Date	N/A
Project Begins	FY 21-22
Project Period	180 Days

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Water
Department: Public Works
Project Title: Carbon Filter Project Construction (WTP #2)
Year: FY 21-22

Description and Comments:

Construction to add tertiary treatment process using carbon filtration to Water Treatment Plant #2.

Status of Plan:

1. Need identified in Consent Order; Preliminary study being conducted by Mott MacDonald Engineering as required by FDEP for City's Water Facilities Plan update.

Estimated Project Cost:

\$1,500,000

Funding Source:

Will apply for FDEP/SRF loan/grant

Implementation Schedule:

Design and Plan	FY 21-22
Land Acquisition Date	N/A
Project Begins	FY 21-22
Project Period	180 Days

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Public Safety Equipment & Fleet Replacements

Department: Police Department

Project Title: Police Vehicles Fleet Replacements

Year: FY 21/22 – 22/23 – 23/24 – 24/25 – 25/26

Description and Comments:

Purchase of three new police vehicles in FY 21/22 and two new police vehicles in each of the four subsequent fiscal years FY22/23 – 23/24 – 24/25 – 25/26, to replace existing police vehicles in need of retirement.

Status of Plan:

2. Need identified

Estimated Project Cost and Funding Source:

\$539,359 Estimated cost range of \$46,000-52,783 per vehicle
Funding Source –General Fund Budget, USDA grants

Implementation Schedule:

Design and Plan	FY 20/21
and Acquisition Date	N/A
Project Begins	FY 21/22
Project Period	180 Days, per annum

**CITY OF PERRY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM PROJECT**

Category: Public Safety Equipment & Fleet Replacements
Department: Police Department
Project Title: Vehicle Speed Monitoring Trailer with Message Board
Year: FY 22/23

Description and Comments:

Purchase of a Vehicle Speed Monitoring Trailer with Message Board to use in traffic calming program as well as for special events and emergency management needs.

Status of Plan:

3. Need identified

Estimated Project Cost and Funding Source:

\$20,000 Estimated cost of \$10,000 per year
Funding Source – City General Fund Budget

Implementation Schedule:

Design and Plan	FY 21/22
and Acquisition Date	N/A
Project Begins	FY 22/23
Project Period	180 Days

CAPITAL IMPROVEMENTS PROGRAM PROJECT

Category: Public Safety Equipment & Fleet Replacements
Department: Police Department
Project Title: Replacement Police Vehicle Cameras & Body Cameras Video System and related Computer Server
Year: FY 23/24

Description and Comments:

Purchase of a replacement Police Vehicle Cameras & Body Cameras Video System and related Computer Server.

Status of Plan:

4. Need identified

Estimated Project Cost and Funding Source:

\$117,400 Estimated cost of \$117,400 total for complete system
Funding Source – City General Fund Budget

Implementation Schedule:

Design and Plan	FY 22/23
and Acquisition Date	N/A
Project Begins	FY 23/24
Project Period	180 Days