



Capital Improvement Project (CIP) Update (March 2022)

No.	Project	Project Phase/ Cost	Start – Stop Date	Consultant/ Contractor	Funding Source/Amts	Current Project Updates	Priority		
							H	M	L
1	Bus Shelters along 79 th Street Causeway [TP22-01]	Design \$20,417 Paid to date:, 0.00	TBD	EAC	CITT \$20,417	<u>Project Scope</u> Re-design bus shelters to match Village's new branding style. <u>Major Milestones</u> <ul style="list-style-type: none"> EAC provided proposal to design bus shelters based on NBV 100 requirements. Stantec submitted a proposal for bus shelter as well. Village to decide which proposal to move forward on. <u>Status of Schedule & Work Accomplished</u> Proposed project duration – 2 months. <u>Major Issues</u> <ul style="list-style-type: none"> No decision taken on the project. Limited funding available for bus shelters. 1 bus shelter proposed per year for next fiscal year. Prefabricated shelters are currently being explored to remove the cost for designing from scratch. 			
		Construction \$84,583	TBD	TBD	CITT \$84,583				
		CEI TBD	TBD	TBD	TBD				X



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						Pending Items: <ul style="list-style-type: none"> Proposal to be submitted by Stantec on Bus shelter At least 2 bus shelters to be installed by end Sept 30 2023. 			
2	Civic Park	<u>Planning</u> TBD Paid to date: <u>Design</u> 1,760,000* Paid to date: <u>Construction</u> *see above Paid to date: *1.7M for design/permits & construction 60,000 for design & permits	TBD	Prime-EAC Sub-to-prime: Moffat & Nichols E-Science	FIND/NBV \$60,000/ \$60,000 FDEP-LWCF/NBV \$850,000/ \$850,000	Project Scope: To give residents access to Biscayne Bay intercostal waterways by constructing a civic park with boating dock, picnic area with pavilion, nature trail with signage, lighting, landscaping, bike rack. Major Milestones: Mar 2021. Application to FIND for grant to build Civic park at dog park location. Grant \$60,000 awarded to Village. Feb 8, 2022. Village Notice of funding award of \$850,000 received from FDEP-LWCP. Status of Schedule & Work Accomplished <ul style="list-style-type: none"> Project is currently at planning phase. Site meeting schedule with designers, residents, academics and staff to develop scope. Major Issues None Pending Items: Proposal from selected designer			



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3	Galleon Street Traffic Study	<u>Planning/Study</u> \$9,725.00 Paid to date: \$9,725.00	Oct 2020 - TBD	APCTE	CITT/GF \$9,725.00	<p><u>Project Scope</u> Conduct a study to convert Galleon Street from a two-way to a one-way and increase the parking capacity by 15 parking spaces. The study will document the impacts of this conversion on the abutting properties and traffic circulation.</p> <p><u>Major Milestones</u></p> <ul style="list-style-type: none"> • Oct 2020. Consultant contracted to conduct study. • NBV submitted study for approval by MDC Traffic. • MDC requires a redesign of paving plans to include a travel lane of 15 ft. for emergency vehicular traffic. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> • Traffic study is substantially completed. • Completion date to be determined. <p><u>Major Issues</u> Project put on hold awaiting redesign of paving plans.</p> <p><u>Pending Items:</u></p> <ul style="list-style-type: none"> • Paving plans to be redesigned and resubmitted to MDC for approval of traffic study. 			X
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4	Harbor Island Roadway Improvement – [RCP22-02]	Design TBD Paid to date: Construction Est: \$2,200,000 CEI Est: \$240,000	TBD TBD TBD	EAC	CITT \$100,000 TBD TBD	<p><u>Project Scope:</u> Roadway reconstruction, milling, repaving and landscaping elements. Design to provide for drainage, traffic control, traffic calming, and enhanced pedestrian accessibility & walkability.</p> <p><u>Major Milestones</u></p> <p><u>Status of Schedule & Work Accomplished</u></p> <p><u>Major Issues</u></p> <p><u>Pending Items:</u></p>			
5	Island Walk & Bridge Connector [CP21-03D & CP25-02C]	Planning: \$14,352 Paid to date: \$14, 352 Design-Island Walk TBD	April 2021 – TBD TBD	EAC EAC	CP \$14,352 FIND/NBV **\$425,000/ \$425,000 FIND/NBV *\$100,000/ \$100,000	<p><u>Project Scope</u> Design and build an Island Walk bordering the northern boundaries of Treasure Island, raise the seawall along this border and build an over-water connector that links the South and North Island Walk plazas.</p> <p><u>Major Milestones</u></p> <ul style="list-style-type: none"> Project is at the planning stage. April 20, 2021. EAC given work order to conduct Cost-Benefit Analysis which was used to secure funding for the project. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> Cost benefit analysis is 100% complete. 			



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		Design-Connector TBD	TBD	EAC	FIND/NBV *\$100,000/ \$100,000 (FY 22)	Major Issues <ul style="list-style-type: none"> Easement acquisition to be resolved. Funding source for private seawall not yet obtained. Cost Benefit Analysis provided to FEMA to request reallocation of funds from hazard mitigation project to seawall portion of Island Walk project. FEMA denied application for transfer of funds to project. Village pursuing other avenue of funding for the project. Pending Items: <ul style="list-style-type: none"> Easement acquisition for construction of Island Walk on private property. Determination of the availability of public funds to construct/raise private seawall. Completion of Geotechnical and topographic surveys. Determination of entity responsible to maintain seawalls after construction. 3-D renderings of Island Walk proposal to be submitted by EAC. Application to "Hazard Mitigation Funding due to Covid-19" for additional funding of Island Walk project. NBV to get commitment from property owners to collaborate with the Village to develop and construct their own Island Walk. 			
		Construction TBD	TBD	TBD	FDOT/NBV \$1,000,000/ \$1,000,000 (FY 26)				
		CEI TBD	TBD	TBD	TBD				
					*Funding expires Sept 2022 **Funding expires Sept 2023				



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6	Island Walk North Plaza (Baywalk North Plaza) [CP23-01C] FDOT Nomenclature FM440846-1-58-01	<u>Design</u> \$110,000 *\$69,600 Paid to date: \$110,000 *\$59,485.99 <u>Construction</u> Est.: \$1,600,000 <u>CEI</u> **Est.: \$240,000	Feb 2021-Mar 2022 TBD TBD	Kimley Horn TBD TBD	Park Impact Fees \$179,600 FDOT/NBV \$1,000,000/ **600,000 TBD	<p>Project Scope: To design an Island Walk plaza area, approximately 180 LF along the northern strip of 79th Street Causeway, starting from the East Biscayne Bay bascule bridge. The design will accommodate the NBV Island Walk Design Criteria and requirements from the existing Subsurface Utilities report.</p> <p>Major Milestones</p> <ul style="list-style-type: none"> • Project is in design phase. • August 10, 2021. Commission passed Resolution 2021-041 to approve redesign of project. • 65% design plans submitted to funding agency (FDOT). • Conceptual and 3-Rendering drawings submitted to NBV for review. • Cultural Resource Assessment Study (CRAS) and Florida Limited Rouse Survey of Florida Bonneted Bat (FBB) submitted to FDOT for review. • Nov 15, 2021. 90% design plans submitted to FDOT. • Nov 2021. 90% plans submitted. • Jan 7, 2022. 100 % plans submitted and under review. • Feb 17th, 2022. Commission approved resolution for LAP agreement for 1M funding for construction of project. • Permit application submitted to DERM for drainage system (drainage wells). 	x		
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					<ul style="list-style-type: none"> • March 2022. All except on permit within this phase have been secured and submitted to FDOT for review • March 2022. 100% plans and specification completed and submitted to the Village & FDOT for final review. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> • Project is at 100% designed completion. FDOT currently reviewing plans. • Plan reviews completed in FDOT Electronic Review system. Await final approval of plans • Bid documents; Specification, 100 % plans, Bid form, ITB and Construction Checklist submitted for encumbrance of funds in April 2022. <p><u>Major Issues</u></p> <ul style="list-style-type: none"> • Project was designed in 2015 but had to be redesigned to satisfy new Island Walk design criteria and underground utility considerations. • CRAS and limited rouse survey of Florida Bonneted Bat (FBB) required by FDOT for permitting approval increased the cost of project. • Change in drainage design. Drainage well now incorporated in design. DERM permit required • Application for DERM permit submitted. Await final approval from DERM. 			
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		<div>CEI</div> <div>Est. 225,000</div> <div>*cost change due to amendment to WO **includes \$50,000 to design short term improvements -</div>	TBD	TBD	<div>(FY25)</div> 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Capital Improvement Project (CIP) Update (March 2022)

		***includes \$414,020 to <u>construction</u> short term improvements			***pending	<ul style="list-style-type: none"> Increase in project cost due to change of scope, which include traffic study and traffic simulation modeling for major roads parallel (SR 922 & I195) to 79th Street Causeway. Challenges with traffic model iterative process causing increased time to complete study. <p>Pending Items:</p> <ul style="list-style-type: none"> Updated Context Classification with traffic analysis, traffic forecasting, simulation and demand reports to be submitted to FDOT. Presentation of design options to residents – Town hall, April 7th. 			
8	Public Work/Dispatch Building 1841 Galleon Street - Improvements-Structural Issue	<u>Design/Assmnt</u> \$3,825.35 Paid to date: \$3,825.35 *\$350/month Paid to date: \$2,450 <u>Construction</u> TBD	Feb 2021-TBD	S-Group Inc.	Operation \$6,275.3	<p>Project Scope: Assess and resolve building's physical and structural deteriorating condition.</p> <p>Major Milestones</p> <ul style="list-style-type: none"> Feb 2021. Contractor shored up building with metal support bars. Shoring will remain in place for 1 year. <p>Status of Schedule & Work Accomplished</p> <ul style="list-style-type: none"> Shoring 100% completed. Repair work to be complete in 2 weeks after approval. RFP created issued in response to unsolicited proposal from Argentinian 	X		



Capital Improvement Project (CIP) Update (March 2022)

						<p>Football Federation to redevelop entire site.</p> <ul style="list-style-type: none"> NBV negotiating with Argentinian Football Federation and MDCPS <p>Major Issues</p> <ul style="list-style-type: none"> Stairway column showed major spalling. Major mold problems were found in building interior. Scaffolding rental agreement to shore up column is in effect. NBV Building Official recommended repair of the stair column. Redevelopment of entire site under consideration using a P3 option. NBV requires agreement with AFA and MDCPS to move project forward. <p>Pending Items:</p> <ul style="list-style-type: none"> NBV agreement with AFA required. NBV agreement with MDCPS required. 			
9	Sanitary Sewer Evaluation Study [UF22-01]	<p><u>Design/Study</u></p> <p>\$34,970</p> <p>*\$14,392</p> <p>**140,499.10</p> <p>Paid to date (KHA):</p> <p>\$20,671.90</p> <p>Balance void</p>	July 2020-Mar 2022	Kimley Horn	<p>Utility Funds \$49,362</p> <p>Utility Funds \$149,499</p>	<p>Project Scope: Develop a Sanitary Sewer Evaluation Study (SSES) Reports based on flow data collected from the VILLAGE's sanitary sewer collection system. Report must meet DERM requirements for infiltration & inflow (I/I).</p> <p>Major Milestones</p>	X		



Capital Improvement Project (CIP) Update (March 2022)

		Paid to Date (300 Eng): \$37,315.41				<ul style="list-style-type: none"> • Nov 9, 2018. SESS report to DERM indicates substantial improvement in excess flow into sewer system but still below level of compliance. • Oct 14, 2020. Village placed on moratorium for new development until compliance is achieved. • Nov 2020. Village contracts consultant to provide assistance in reducing excess water flow into sewer system. • Sept 29, 2021. Resolution 2021-058 approved by commission regarding the hiring of sub consultant 300 Engineering, under Kimley Horn's contract. Sub to provide specialize services on Sanitary Sewer Evaluation. • Infiltration and Inflow, night flow testing and analysis of water consumption data conducted. • Jan 28, 2021. Smoke testing of sewer lines conducted successfully. • SSES report completed by 300 Engineering. • Feb 17, 2022. SSES Cycle 2-Phase II report submitted to Village commission. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> • Project is ongoing until approval by county. • New schedule established with the hiring of new consultant. • SSES report 			
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Capital Improvement Project (CIP) Update (March 2022)

		<p>*Subsurface Utility Exploration (SUE) ** 300 Engineering contracted under KHA to complete study</p>				<p>Major Issues</p> <ul style="list-style-type: none"> Village determined that six of the seven sanitary sewer basins are not in compliance because they exceed the County's minimum allowable INI flow rates. Several basins placed under moratorium by Miami Dade County prohibiting approval for sewer capacity certification from new developments in the Village. Limited and inaccurate flow measurements from automated meters. Unable to resolve the INI issues for compliance with county requirements <p>Pending Items:</p> <ul style="list-style-type: none"> Await response from MDWASD on SSES report Action plan to be created to address the issues and recommendations provided in the SSES report. 			
10	<p>Sidewalk and ADA Improvements @ Harbor Island and Treasure Island (Phase I) -[TF21-01]</p>	<p>Design \$59,151.50</p> <p>Paid to date: \$59,151.50</p>	Nov 2019 - April 2020	BCC Eng. LLC	CITT \$59,151	<p>Project Scope: Repair and replace cracked and uneven sidewalks, curb and gutters, install new ramps and sidewalks to ADA standards on TI & HI.</p> <p>Major Milestones</p> <ul style="list-style-type: none"> Project is at the construction phase. 	X		



Capital Improvement Project (CIP) Update (March 2022)

	FDOT Nomenclature FM- 445787-1-54-01	<u>Construction:</u> Initial Cost: \$205,700.50 FDOTL Change Order #1: \$16,683.00 Total Constr. Cost: \$221,690.50 Paid to date: \$132,315.36	April 2021 – Mar 2022	Star Paving Corp	*FDOTL Grant \$229,950	<ul style="list-style-type: none"> Sept 10, 2020. Bid awarded to Star Paving. Nov 2, 2020. Kick-off meeting. Construction planning & execution. Dec 2020. Project put on hold for redesign and upgrade of plans. Jan 26, 2021. Redesign submitted to FDOT for approval. Mar 11, 2021. FDOT approved redesign and awarded additional funding (CO #1) Mar 16, 2021. Project restarted. Aug 30, 2021. Project substantially completed. Dec 27, 2021. Project is 100% completed with the installation of 7 bollards on West Drive. Construction work was closed out Dec 29, 2021. 			
		<u>CEI</u> \$14,876 Add’nl Fee due to CO #1: \$6,180 Total Fees: \$21,056 Paid to date: \$13,388.40	April 2021 – Mar 2022	Stantec	CITT \$21,056	<p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> Project was scheduled to be completed Dec 29, 2020 but was extended by 1 year to Dec 29, 2021. Project is 100 % complete. <p><u>Major issues</u></p> <ul style="list-style-type: none"> Jan 2021. FDOT approved 1st time extension of 6 months to June 29, 2021 due to redesign issues. June 24, 2021. FDOT granted 2nd time extension of 45 days to Aug 14, 2021 			



Capital Improvement Project (CIP) Update (March 2022)

						<p>due to delays resulting from Covid-19 pandemic.</p> <ul style="list-style-type: none"> • Aug 6, 2021. FDOT approved 3rd time extension of 60 days to Sept 28, 2021 due to delays resulting from Covid-19 pandemic. • Resolved drainage issues in curb strip on East Drive. • Difficulty with procurement of metal pole barriers (bollards) due to supply shortage. Causing significant project delays. • Sept 16, 2021. FDOT approved 4th time extension of 76 days to Dec 2021 FDOT due to shortage in supply of bollards to complete project. <p>Pending Items:</p> <ul style="list-style-type: none"> • Field drawing to be submitted by contractor. • Documents to be uploaded in FDOT record keeping system. • Final Pay App requisition to be paid by Village • Project to be certified and closed out with FDOT by April 29, 2022. 			
11	Stormwater Master Plan Improvements [SW22-01]	Planning Phase I \$149,963.80 Paid to date: \$149,963.80	June 2021-Dec 2021	BCC	DEO/SWRI \$50,000/ \$99,963.80	<p>*FDOTL Grant Expires 12/31/21</p> <p>Project Scope: Develop a Village-wide Stormwater Master Plan that will enable the Village to.</p>	X		



Capital Improvement Project (CIP) Update (March 2022)

		<p>*Planning Phase</p> <p>II</p> <p>\$280,487.00</p> <p>Paid to date:</p> <p>0.00</p>	Dec 2021- Jun 2022	BCC	<p>COVID- RELIEF FUND</p> <p>\$280,487.00</p>	<p><u>Major Milestones</u></p> <ul style="list-style-type: none"> • June 10, 2021. Consultant/NBV executed contract to begin project. • June 15, 2021. Project begun. Project divided into two phases. • Sep 3, 2021. 1st deliverable –Technical Memorandum on Data Collection and Evaluation provided to NBV. • Floods Map model simulating flooding issues on Treasure Island received from consultant. • Nov 10, 2021. Phase II of project commenced after issuance of notice-to-proceed. • Presentation of SWMP in progress to Village commission and residence in a town hall meeting. • Draft of GIS map of stormwater structures. • Stormwater model has been developed. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> • Two Technical Memorandums (TM) received during Phase I of project, TM 1-1 & 1-2. • Status update of Phase I of project conducted Nov 23, 2021. • Phase II project will provide 5 TMs by March 2022. TM 2-1 & 2-2 already provided. 			
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Capital Improvement Project (CIP) Update (March 2022)

		*\$75,000 for vulnerability study and adaptation plan. Should be included in Phase II of SWMP.				<ul style="list-style-type: none"> TM 2-1 to 2-4 presented to Village outlining a drainage model and areas of major flooding concerns based on current and future rainfall, sea level and ground level rise. Town hall scheduled for April 2022. <p>Major Issues</p> <ul style="list-style-type: none"> Funding issues relating to Phase II caused project delays. Funding for Phase II obtained through Covid-19 relief funds. <p>Pending Items:</p> <ul style="list-style-type: none"> Town Hall to be held on April 6 for residents input to drainage issues arising from the development of the SWMP. Final SWMP report to be submitted by June 15, 2022. 			
12	Stormwater Pump Station Improvements, NBI [SW24-01C]	Design \$124,908.40 Paid to date: \$37,141.30 Construction \$275,000	Mar 2021-Mar 2022 TBD	BCC TBD	FDEP \$200,000 FDEP *1,500,000	<p>Project Scope</p> <p>To Repair and Replace North Bay Island Stormwater Pump Station.</p> <p>Major Milestones</p> <ul style="list-style-type: none"> Project is in the design phase. Aug 2020. Consultant contracted to provide to study and prepare models for solving the drainage and pump station issues on NB Island. 		X	



Capital Improvement Project (CIP) Update (March 2022)

		CEI TBD	TBD	TBD	<p>**\$600,000</p> <p>TBD</p> <p>*pending approval by June 2022</p> <p>**pending contract execution</p>	<ul style="list-style-type: none"> March 23, 2021. The final BODR was presented at commission with three options. Commission recommends moving forward with option 1. March 23, 2021. Commission approved Resolution 2021-015 to apply for funding from FDEP. Consultant is proceeding with full design of project. Additional grant funds received from FDEP <p><u>Status of Schedule & Work Accomplished</u> The project is scheduled for a 9 months design duration.</p> <p><u>Major Issues</u></p> <ul style="list-style-type: none"> Funding required. NBV to apply for a loan from FDEP. Design delay due to funding needs. Consideration of impact of SSES study on sewer pump design. Design on hold to resolve funding issues. <p><u>Pending Items:</u></p> <ul style="list-style-type: none"> Initial design of pump station upgrade system to be completed by June 2022. Results of SWMP to determine a new scope for this project. 			
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Capital Improvement Project (CIP) Update (March 2022)

13	Treasure Island ADA Improvements - Phase II – [CP21- 02D & CP22-02C] <i>FDOT Nomenclature FM 444197-1 (58)</i>	<u>Design</u> Initial Cost: \$57,787.60 Add'nt Cost: \$14,969.95 Total Cost: \$72,757.55 Paid to date: \$53,086.35	May 2020 – Mar 2022	BCC Eng. LLC	CITT \$72,757.55	Project Scope: Repair and replace cracked and uneven sidewalks, curb and gutters, install new ramps and sidewalks, install flasher beacons on 79 th Causeway intersections to ADA standards on TI. Major Milestones <ul style="list-style-type: none"> Project is currently in design phase April 2020. Proposal sent by design consultant in response to NBV RFQ. May 15, 2020. Commission passed Resolution NO. 2020-024 to accept proposal from design consultant. Oct 2020. NBV instructs designer to redesign project to eliminate sections to be construction under phase I plans Dec 2020. 60% Redesign plans sent to FDOT for approval. Sept 16, 2021. 90% plans submitted. Nov 9, 2021. Traffic Study approved by commission and work has commenced Dec 29, 2021. 100% plans submitted to FDOT. Status of Schedule & Work Accomplished <ul style="list-style-type: none"> Project was scheduled to be completed. Nov 2020 but was extended by 11 months to Oct 2021 due to change of scope and project redesign. Project is 90% completed. Oct 15, 2021. Cultural Resource Study submitted to FDOT for review. 	X		
		<u>Construction</u> TBD	TBD	TBD	Grant: FDOTL/NBV \$153,000/ \$31,000 Total: \$184,000				
		<u>CEI</u> TBD	TBD	TBD	TBD				



Capital Improvement Project (CIP) Update (March 2022)

						<ul style="list-style-type: none"> 100% Plans and specification completed and submitted. <p>Major Issues</p> <ul style="list-style-type: none"> Grant funding approved construction for FY24 but NBV requested and was granted an advance of funds to FY22. FDOT requires a traffic study to justify the installation of audible beacons at 4 intersections along 79th Street Causeway on Treasure Island. FDOR required a cultural resources study to determine any major cultural impacts by the project. Report completed and submitted to FDOT Sept 30, 2021. Increase in design cost by approximately 55% due to increased scope and FDOT requirements for traffic and cultural resources studies. Nov 8, 2021. Project put on hold due to the need for possible redesign of plans. 100% plans not completed and awaiting Traffic study data. Conditional permit approval for signalization plans obtained from DERM and sent to FDOT Bid documents (ITB & Construction Check List) provided to FDOT 			
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Capital Improvement Project (CIP) Update (March 2022)

						Pending Items: <ul style="list-style-type: none"> Signalization plans to be completed and submitted to Miami Dade Traffic Div by April 15, 2022. Bidding is scheduled to be opened May 2022 with a pre-bid conference. 			
14	Treasure Island Elementary School Community Park [CP21-02D & CP22-02]	Design \$396,454 Paid to date: \$142,406.00 Construction Estimated Cost: 3.0M CEI TBD	June 2021 – Dec 2022 TBD TBD	BEA TBD TBD	GO GO GO	Project Scope: Preparation of Permit & Bid Documents for the complete design and construction administration for a multi-purpose park to include: renovation of multi-purpose field, hard tennis courts, new fencing, urban trail, landscaping and additional park amenities. Major Milestones <ul style="list-style-type: none"> Project is at the design phase. Feb 25, 2021. Commission selects architectural firm to design project. April 13, 2021: Commission approved Resolution No. 2021-023 for design and construction management of Community Park. June 8, 2021. Design phase of project begun. Sept 14, 2021. Consultant presented conceptual design to commission. Consultant begun technical design of project. 	X		



Capital Improvement Project (CIP) Update (March 2022)

						<ul style="list-style-type: none"> Nov 8, 2021. 30% design schematics submitted by designer. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> Project to take 6 months for design completion. Nov 8, 2021. Projected design completion was Dec 2021 but project is now on hold. <p><u>Major Issues</u></p> <ul style="list-style-type: none"> Constraints in funding for construction resulted in project being done in three stages. Funding for construction of multi-purpose field is undetermined. MDCPS will provide 100k to offset construction funding. Project placed on paused due to the need for possible redesign. <p><u>Pending Items:</u></p> <ul style="list-style-type: none"> Topographic and Geotechnical survey to be conducted on NE section of property. Decision to be taken on the way forward in light of the site development of Galleon Street PW compound. 			
15	Treasure Island Roadway Improvement Project	Design \$220,913 Paid to date: \$19,793	June 2021-Feb 2023	Stantec	CITTB \$220,913	<u>Project Scope:</u> Roadway reconstruction, milling, repaving and landscaping elements. Design to provide for drainage, traffic	X		



Capital Improvement Project (CIP) Update (March 2022)

	[RCP22-01]	<p><u>Construction:</u> TBD</p> <p><u>CEI</u> TBD</p>	TBD	TBD	<p>CITTB *\$2.1M</p> <p>CITTB</p>	<p>control, traffic calming, pedestrian accessibility & landscaping elements.</p> <p><u>Major Milestones</u></p> <ul style="list-style-type: none"> • Project is currently in design phase. • June 8, 2021. Approved given for designer to carry out redesign of paving, milling and resurfacing on TI, HI & landscape improvements of all three islands. • June 25, 2021. Project Kick-off. Design began. • Nov 9, 2021. New work order approved by commission. • Dec 6, 2021. Kick-off meeting for Project redesign with new scope held; project began. • Jan 2022. Traffic study to determine the need for speed humps has begun. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> • Project schedule to be completed by Feb 2023. • Change of scope to extend schedule. • Designer working on conceptual designs, which will be presented to commission by April 2022. <p><u>Major Issues</u></p> <ul style="list-style-type: none"> • Work order cancelled and a new work order to be executed due to a change in scope of project. 			
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Capital Improvement Project (CIP) Update (March 2022)

						<ul style="list-style-type: none"> Scope of work is now limited to roadway improvements on TI and landscape improvements on TI & NBI. Aug 12, 2021. Staff and consultant updated scope, which focuses on road improvements only on Treasure Island and some landscape improvements on North Bay Island. Not to include Harbor Island. Sept 22, 2021. Scope was modified. Previous work order cancelled and a new work order to be agreed on. The completion of the ongoing SSES report will provide information on the upgrade of sewer lines and laterals. This will change the scope of the project and will adjust the project schedule. <p><u>Pending Items:</u></p> <ul style="list-style-type: none"> Design concept to be completed and submitted to village by April 12, 2022. Traffic Study to be completed and submitted to village by March 4, 2022. 			
16	Village Hall Facility (Sakura Lot – 1335 79 th Street Causeway) – [CP23-04]	Planning/Design 9 Construction TBD	TBD TBD	TBD TBD	CA/GO *\$4,670,000/ \$7,501,285 CA/GO	<p><u>Project Scope</u> The village hall building was demolished in 2013, and a replacement is required. A new building will to be designed to include police/fire/Village hall.</p> <p><u>Major Milestones</u></p> <ul style="list-style-type: none"> Project is a planning stage. 	x		



Capital Improvement Project (CIP) Update (March 2022)

		CEI TBD	TBD	TBD	CA/GO	<ul style="list-style-type: none"> June 2020. NBV & MDC signed MOU to construct complex using a private – public partnership option to fund planning, design, construction & construction administration. November 2020. Used exception to permit civic uses on project site. Preparation of RFP based on approved zoning changes (1st draft) Oct 14, 2021. Geotechnical survey completed for site. Nov 2, 2021. Resolution 2021-067 approved by commission for issuance of RFP for the development of a mixed use municipal complex. Commission authorized issuance of RFP via Resolution. RFP advertised on Demand Star and responses received. Review process to commence. <p><u>Status of Schedule & Work Accomplished</u></p> <p><u>Major Issues</u></p> <ul style="list-style-type: none"> RFP put out for bid and developer to be selected. Responses received Dec 2021. Response to RFP currently under review. <p><u>Pending Items:</u></p> <ul style="list-style-type: none"> Review of RFP and selection of to be determined. 			
					<p>*Total \$12,171,285 estimated for Dsgn, Cons & CEI, FY 23</p>				



Capital Improvement Project (CIP) Update (March 2022)

17	Vogel Park Marine Facility- [CP21-01D & CP22-01C]	<u>Planning</u> \$30,952.33 *\$4,796 **\$12,796.00 Paid to date: \$24,861.36 <u>Design</u> \$133,467.00 Paid to date: 0.00	Mar 2021 – Jan 2022	EAC	FIND \$48,544.33	<u>Project Scope:</u> Develop an assessment of the feasibility of a marine facility at Vogel Park to include a police boat dock and a kayak launch site for residential use. <u>Major Milestones</u> <ul style="list-style-type: none"> Project is at the design phase. February 9, 2021. Commission approved Resolution 2021-004 to accept consultant's proposal for conceptual design & assessments of requirements. March 9, 2021. Project begun with bathymetric and geotechnical surveys. Nov 10, 2021. Additional benthic resource & boundary surveys completed and report provided by consultant. Nov 2, 2021. Resolution 2021-065 approved for start of Design phase of project. Jan 2022. Conceptual Design submitted to NBV. Jan 25, 2022. Presentation of conceptual designs to joint NBV board. <u>Status of Schedule & Work Accomplished</u> <ul style="list-style-type: none"> Project to take 8 – 15 month to design depending on the permit requirement by US Army Corp of Engineers (UACE) and the Fish and Wild Life Division. 80% of planning work accomplished. Design is underway Permit submissions pending 	x		
		<u>Construction</u> Est. Project Cost: \$400,000	Jan 2022 – Aug 2022	EAC	FIND \$100,000 *FDEP-FRDAP \$7,500				
			TBD	TBD	*FDEP-FRDAP \$42,500 NBV \$367,500				
		<u>CEI</u> Est. Project Cost: \$40,000	TBD	TBD	TBD				



Capital Improvement Project (CIP) Update (March 2022)

		*direct payment to county for biological assessment **payments for addt'n surveys			*Funding from FDEP grant of \$50,000 **Find grant to be applied for FY22-23	Major Issues <ul style="list-style-type: none"> Type of dock design not yet approved by UACE. Type of dock design approved will impact the time required for design. Permitting agency required additional survey to determine location of sea grass and the quality of seawall support (riprap) at project site. Pending Items: <ul style="list-style-type: none"> Permits to be submitted to FDEP, USACE and DERM early April 2022. Development Plans to be submitted to Village for review by April 15, 2022. 			
18	Wastewater Pump Station Improvements - [SI21-01C]	Design \$228,900 Paid to date: \$228,900 Bid Phase Construction Est: \$2,200,000	Feb 2020-July 2020 Oct 2021-Feb 2022 Feb 2022-TBD	Kimley Horn N/A TBD	SRL \$228,900 N/A SRL \$2,200,000 FDEP *\$600,000	Project Scope: Evaluating the existing wastewater pumping and control systems for improved performance and efficiency, evaluating the current wastewater system flow patterns, analyzing pump station capacities, reviewing pump station operation for connection to the Village's existing force main system, and replacing the existing pump station building on Galleon Street with a new submersible pump station for improved site development opportunities. Major Milestones <ul style="list-style-type: none"> The project is 100% designed and permitted. 	X		



Capital Improvement Project (CIP) Update (March 2022)

		CEI Est: \$240,000	Feb 2022-TBD	TBD	TBD	<ul style="list-style-type: none"> Currently at the bidding phase leading into construction. May 13, 2021. Application to SRF FDEP for \$2,200, 000 loan funding approved. Resolution passed by NBV commission to borrow an amount not to exceed \$2,264,400 from FDEP protection clean water state revolving fund, ratifying resolution No. 2021-015 adopted March 23rd. Conceptual Design report/memorandum to be delivered to NBV for review and approval by Nov 30, 2021. <p><u>Status of Schedule & Work Accomplished</u></p> <ul style="list-style-type: none"> Bid is scheduled to last 2 months. <p><u>Major Issues</u></p> <ul style="list-style-type: none"> Securing funding for project. Issues with the current design <p><u>Pending Items:</u></p> <ul style="list-style-type: none"> Bidding respondent and contractor approval by Feb 2022. Rehabilitation construction to begin shortly after. 			
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*pending contract execution



Capital Improvement Project (CIP) Update (March 2022)

LEGEND

Priority Rankings

H: High- Projects are of the utmost importance because they are ongoing, urgent, represent critical work and/or have imminent grant or funding deadlines.

M: Medium- Projects, while important, are not as urgent as high-priority, and full funding may not be available.

L: Low- Projects are desirable but less time-sensitive than other CIP projects and reflect lower village priorities. May move into higher, priority categories if time and funding permit.

Funding Sources

CA: County Appropriation

CEI: Construction Engineering Inspection

CDBG-DR: Rebuild Florida-Community Dev Block Grant-Disaster Recovery

CIGP: County Incentive Grant Program

CITT: Citizens' Independent Transportation Trust

CITTB: CITT Bond

CP: Capital Funds

FDOTL: Florida Department of Transportation LAP Grant

FDOT: Florida Department of Transportation Grant

FIND: Florida Inland & Navigation District Grant

FRDAP: Fl. Recreation Department Assistance Program

GF: General Fund

GO: General Obligation Bond

IOD: Settlement Fees from the Isle of Dreams Project

LWCF: Land Water Conservation Fund

NSTG: Neat Streets Tree Grant

PNSTG: Potential Neat Streets Tree Grant

PSA: Pending State Appropriation

SRL: State Revolving Loan

TPO: Transportation Planning Organization

SA: State Appropriation

SM: Street Maintenance Funds

SWRI: Proposed Utility Rates Increase

SWO: Stormwater Ops. Fund

UNF: Unfunded

UO: Utility Operations

TR: Transportation Funds

UT: Utility Funds

LWCP: Land and Water Conservation Program



Capital Improvement Project (CIP) Update (March 2022)