

Cover Sheet: Budget Requests

Committee: Waterways Advisory Committee

Staff Liason(s): Jason Tomassetti

1. FY 2021 BUDGET ADD ON REQUEST(s):

Item#	Budget Requests	Amount
1	E-blasts- for creative and time to send informational water news	\$ 3,000.00
2	Color "Brochure" 4-6 pages explaining water quality issues, background, testing, success stories	\$ 20,000.00
3	Island Signage regarding fertilizer and grass clippings	\$ 5,000.00
4	Simple water quality informational handouts	\$ 5,000.00
5	Contribution to Marco Eagle Ads for Water Info	\$ 3,600.00
6	Retainer for marketing advice on best strategy to inform the public	\$ 13,400.00
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10	Purpose Items 1-6: Increase public awareness of water issues ,	
11	solicit support for solutions.	
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Total Budget Requested		\$ 50,000.00

Signature: _____ Date _____

Marco Island Waterways Advisory Committee Recommendations for Department Budget and Council Consideration

Updated 5-11-2020

<u>Program</u>	<u>Estimated Cost</u>	<u>Possible Cost</u>	<u>Objective</u>
1 Continue Monthly water testing program	TBD	\$ 36,000	Identify and quantify the problem, determine sources, determine trends, monitor solutions.
2 Implement Balance of ERD Testing Program	TBD	\$ 60,000	Identify and quantify the problem, determine sources, determine trends, monitor solutions.
3 Additional Funds for ERD Testing Change orders	TBD	\$ 50,000	Possible additional testing.
4 Increase Code Enforcement of Existing Ordinances	TBD	\$ 100,000	Stop or reduce water related code violations of Stormwater and Fertilizer Ordinances
5 Swale Reconstruction and Rehabilitation Program	TBD	\$ 500,000	Restore swales to increase stormwater retention.
6 Raise all stormwater drains to road surface levels	TBD	\$ 500,000	Slow release of stormwater to canals.
7 Recycled water improvements-Advanced Filtering	TBD	\$ 400,000	Reduces contaminants in reuse water.
8 Street Vacuuming	TBD	\$ 175,000	Reduce contaminants on roadways .
9 Building Code Revisions for Runoff and Coverage ratios	TBD	\$ 15,000	Encourage site coverage controls, reduce impervious surfaces.
10 Lobby Collier County and state for reducing upland pollution sources	TBD	\$ 25,000	Help stop or control upland pollution.
	Total	<u>\$ 1,861,000</u>	



City of Marco Island

4. To finance the closure of county or municipal-owned solid waste landfills that have been closed or are required to be closed by order of the DEP. Any use of the proceeds or interest for purposes of landfill closures before July 1, 1993, is ratified.
- Projects proposed by the City of Marco Island for use of these funds include but are not limited to infrastructure improvements of Veterans Park, Fire Station 50, Stormwater/Drainage, and Public Parking. The schedule below represents the proposed plan as discussed at the Capital Budget Workshop.

**Infrastructure Sales Surtax
Capital Improvement Plan FY 2019 - 2026**

	2019	2020	2021	2022	2023	2024	2025	2026
Balance Brought Forward	-	2,400,000	200,000	-	250,000	-	50,000	450,000
Revenue	2,400,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	800,000
Total Available	2,400,000	5,600,000	3,400,000	3,200,000	3,450,000	3,200,000	3,250,000	1,250,000
State Funds Station 50*		500,000						
Fire Station 50		1,500,000						
Fire Station 50 Note**		4,000,000						
Veterans Park Note		4,000,000						
Total	2,400,000	15,600,000	3,400,000	3,200,000	3,450,000	3,200,000	3,250,000	1,250,000
Olde Marco Parking		400,000						
Fire Station 50		8,000,000						
Veterans Park		7,000,000						
Veterans Park Note			800,000	800,000	800,000	800,000	800,000	
Durnford Way			600,000					
Street Resurfacing			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Herb Savage Way				150,000				
Muspa Way					700,000			
Wells Sawyer Way						350,000		
Stormwater Projects			1,000,000	1,000,000	950,000	1,000,000	1,000,000	
Balance	2,400,000	200,000	-	250,000	-	50,000	450,000	1,250,000

*State Funds were vetoed by the governor in 2019. The City will submit a stronger application to the 2020 Legislature.

**The Fire Station 50 Note is to be repaid from the ongoing annual allocation of \$560,000 to the Reserve for Replacement of Station 50.