



TABLE CIE – 1 CAPITAL IMPROVEMENTS PLAN

TABLE CIE-1 - CAPITAL IMPROVEMENTS PLAN FIVE YEAR CAPITAL IMPROVEMENTS SCHEDULE FOR PROJECTS > \$25,000					
PROJECT & FUND	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
SPECIAL PROJECTS FUND					
Tree Planting Program	65,000	65,000	65,000	-	-
TOTALS:	65,000	65,000	65,000	-	-
RECREATION IMPACT FEE FUND					
Park Pavilion Replacement	150,000	150,000	150,000	150,000	-
Playground Updates	50,000	50,000	50,000	50,000	-
Leon Weekes Restoration	-	50,000	50,000	50,000	-
Mobile Stage	-	-	300,000	-	-
TOTALS:	200,000	250,000	550,000	250,000	-
GAS TAX (5 CENT)					
Public ROW ADA Improvements	100,000	400,000	400,000	400,000	400,000
Transfer Out Local Option Gas Tax 6 Cent	300,000	-	-	-	-
TOTALS:	400,000	400,000	400,000	400,000	-
GAS TAX (6 CENT)					
Roadway Preservation and Restoration	1,300,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTALS:	1,300,000	3,000,000	3,000,000	3,000,000	3,000,000
BUILDING FUND					
Building Division Reconfiguration	5,000,000	5,000,000	-	-	-
TOTALS:	5,000,000	5,000,000	-	-	-
BEACH RESTORATION FUND					
Dune Management	150,000	150,000	150,000	150,000	150,000
Sea Turtle Nest Monitoring	147,096	151,656	156,357	161,204	166,201
Beach Nourishment - Monitoring	100,000	80,000	80,000	80,000	80,000
Reef Planting Program	110,000	-	-	-	-
Blue Flag Beach Award Program	5,000	-	-	-	-
Travel & Training	2,000	-	-	-	-
Repair & Maintenance (Beach Buckets, Street Furniture, etc)	12,000	-	-	-	-
Memberships	11,025	-	-	-	-
Training & Education Costs	875	-	-	-	-
TOTALS:	537,996	381,656	386,357	391,204	396,201
GENERAL CONSTRUCTION FUND					
CRA - Pompey Park Community Center & Campus Improvements	16,193,363	-	-	-	-
CRA – Northwest Neighborhood Improvements	29,500,000	21,670,000	21,670,000	-	-
CRA – SW Neighborhood Improvements	5,540,000	-	-	-	-
CRA – Fire Station No. 111 Improvements (CPTED)	150,000	-	-	-	-
CRA – Implementation of Old School Square Master Plan	465,000	-	-	-	-
MPO - Brant Bridge (Lindell Loop) Connector	120,000	-	-	-	-
MPO - Barwick Road Bike/Ped Improvements	2,950,000	4,500,000	1,000,000	-	-
MPO - NE 4th Street Safety Improvements	275,000	-	2,800,000	-	-
State Appropriation – Swinton & Atlantic Avenue Intersection Improvements	4,950,000	3,250,000	-	-	-
FDEP - SE 36 th Avenue / Gulfstream Blvd Streetscape Improvements	1,650,000	-	-	-	-
Lowson Boulevard SFRTA Railroad Crossing	700,000	-	-	-	-
N. Swinton Ave. Roadway and Utility Improvements	180,000	-	-	-	-
Crest Theatre Auditorium Renovations	-	2,500,000	5,500,000	-	-
TOTALS:	62,673,363	31,920,000	30,970,000	-	-
PARKS GO BOND					
Public Restroom Renovation	500,000	-	-	-	-
Catherine Strong Park Renovation	1,000,000	7,500,000	-	-	-
Walking Trail Resurfacing	250,000	250,000	250,000	250,000	-
Hilltopper Stadium & Seacrest Turf	2,750,000	-	-	-	-
TOTALS:	4,500,000	7,750,000	250,000	250,000	-
PUBLIC SAFETY GO BOND					
New Police Department Headquarters	10,000,000	32,000,000	36,500,000	18,240,206	-
Ocean Rescue Locker Room and Storage Improvements	1,430,450	-	-	-	-
Fire Station No. 111 Improvements	1,100,000	-	-	-	-
Fire Station No. 115 Improvements	120,000	-	-	-	-
TOTALS:	12,650,450	32,000,000	36,500,000	18,240,206	-
WATER AND SEWER FUND					



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PROJECT & FUND	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
Tropic Isle Neighborhood Improvements	2,125,000	2,000,000	1,900,000	1,437,899	-
Historic Marine Way Seawall, Roadway, and Drainage Improvements	2,025,000	-	-	-	-
Water Treatment Plant Improvements	1,500,000	1,000,000	1,000,000	1,000,000	750,000
4-Log Chemical Tank Project	1,500,000	-	-	-	-
Pump Station #50 Upgrade	2,000,000	-	-	-	-
South Pump Generator Replacement	1,440,000	-	-	-	-
Variable Frequency Drives (VFD) for South & North Pump Station	3,915,911	-	-	-	-
Instrumentation & Scada for Repump Station	1,200,000	-	-	-	-
SCRWWTP (Annual) Share of Capital Improvements	688,729	600,000	600,000	600,000	600,000
Forcemain 50 to SCRWWTP Replacement	2,573,700	-	-	-	-
Water Meter Replacements	5,500,000	5,500,000	5,500,000	-	-
Telemetry RTU Upgrades	200,000	200,000	200,000	200,000	200,000
Tyler Muni's (Annual)	200,000	-	-	-	-
Utilities Warehouse Building Renovation	300,000	-	-	-	-
Forklift for Utilities Warehouse	63,000	-	-	-	-
Lift Station 34 Generator Replacement	130,000	-	-	-	-
Replacement of Utilities Generators (3 per year)	400,000	400,000	400,000	-	-
Liftstation Fencing (On-Going)	55,000	-	-	-	-
Safety Grates for Lift Stations	200,000	200,000	100,000	-	-
WTP Lobby AC Unit Replacement	35,000	-	-	-	-
TOTALS:	26,051,340	9,900,000	9,700,000	3,237,899	1,550,000
WATER TREATMENT PLANT FUND					
Membrane Softening Plant	136,300,000	8,000,000	-	-	-
TOTALS:	136,300,000	8,000,000	-	-	-
LAKEVIEW GOLF COURSE FUND					
Golf Cart Storage Roof Replacement	610,000	-	-	-	-
Golf Course Equipment	-	100,000	100,000	100,000	-
Clubhouse Renovations	-	50,000	-	-	-
TOTALS:	610,000	150,000	100,000	100,000	-
STORMWATER UTILITY FUND					
Historic Marine Way Seawall, Roadway & Drainage Improvements	22,975,000	20,000,000	15,000,000	-	-
Thomas Street Pump Station Rebuild	5,500,000	-	-	-	-
Tropic Isle Neighborhood Improvements	24,875,000	23,000,000	21,100,000	18,500,000	-
Stormwater Master Plan Update	500,000	-	-	-	-
Replacement of Seawalls	3,250,000	-	-	-	-
George Bush Boulevard Drainage Improvements	1,340,000	-	-	-	-
NE 13 th Street Drainage Improvements	800,000	-	-	-	-
Palm Trail Drainage Improvements	500,000	7,450,000	-	-	-
Stormwater Pump Station Repairs	5,100,000	3,500,000	4,750,000	3,500,000	-
SW 4 th ST and SW 11 th AVE Intersection Drainage Improvements	350,000	-	-	-	-
CCTV Truck	285,000	-	-	-	-
Palm Trail Nature Preserve Improvements	485,500	5,000,000	-	-	-
Communication System for Stormwater Pump Stations	500,000	-	-	-	-
WaStop Installation	200,000	-	-	-	-
TOTALS:	66,660,500	58,950,000	40,850,000	22,000,000	-
CITY GARAGE					
Vehicle & Equipment Replacements	4,017,800	-	-	-	-
TOTALS:	4,017,800	-	-	-	-
CIP 5 YEAR TOTAL					