



FY2027 Proposed Five Year Capital Improvement Plan

ITEM #	PROJ	PUBLIC WORKS PROJECTS	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
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Transportation Projects:								
1	16024	PW - Annual Bridge Rehabilitation Project	-	-	-	1,000,000	-	1,000,000
2	16031	PW - Street Resurfacing - Citywide	1,000,000	7,200,000	1,680,000	1,680,000	1,680,000	13,240,000
3	16035	PW - Bike Lanes & Shared Paths - Construction	1,500,000	500,000	-	5,000,000	-	7,000,000
4	21030	PW - Bike Lanes & Shared Paths - Design	-	-	-	-	250,000	250,000
5	25001	PW - Traffic Signal Control Replacement	-	-	-	-	-	-
6	25002	PW - Pedestrian Safety Improvements	-	-	-	-	-	-
7	25004	PW - Bridge Replacement	2,500,000	-	10,000,000	-	-	12,500,000
		PW - Median Landscaping - Future Project	-	-	-	1,500,000	1,000,000	2,500,000
		Transportation Sub Total	5,000,000	7,700,000	11,680,000	9,180,000	2,930,000	36,490,000

City Stormwater Projects:								
8	16027	PW - Citywide Drainage Improvement Projects	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	7,197,000
		Public Works Total	6,300,000	9,000,000	12,980,000	10,480,000	4,230,000	43,687,000

ITEM #	PROJ	PARKS & RECREATION PROJECTS	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
1	16080	REC - Re-Pavement Winterberry Parking Lots (2)	-	-	-	-	-	-
2	16081	REC - Re-Seal & Re-Stripe Racquet Center Parking Lot	-	-	-	20,000	-	20,000
3	16087	REC - Park Fencing	15,000	-	15,000	-	-	30,000
4	16088	REC - Re-Seal & Re-Stripe Mackle Park Parking Lot	20,000	-	-	45,000	-	65,000
5	17009	REC - Park Improvements - Racquet Center	-	-	5,000	-	-	5,000
6	18060	REC - Park Improvements - Mackle	15,000	15,000	15,000	15,000	15,000	75,000
7	20005	REC - Park Improvements - Winterberry	-	-	7,000	-	-	7,000
8	20006	REC - Park Improvements - Leigh Plummer	-	20,000	-	5,000	-	25,000
9	20007	REC - Park Improvements - Veterans Community Park	28,000	15,000	15,000	15,000	15,000	88,000
10	20008	REC - Park Improvements - Tommy Barfield Park	-	-	-	-	-	-
11	20009	REC - Park Improvements - Jane Hittler	-	-	7,000	-	-	7,000
12	23273	REC - Park Equipment	-	7,500	-	7,500	-	15,000
13	26038	REC - Airnasium Floor Re-surfacing	-	-	-	18,000	-	18,000
	TBD	REC - Mackle Park Tot Lot Resurface	158,000	-	-	-	-	158,000
	TBD	REC - Mackle Park Bollard Replacement	45,000	-	-	-	-	45,000
	TBD	REC - VCP Electrical Box Replacement	13,000	-	-	-	-	13,000
		Parks & Recreation Total	294,000	57,500	64,000	125,500	30,000	571,000

ITEM #	PROJ	WATER SEWER PROJECTS	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
1	26051	SWF Lakes Inteconnect Improvements	1,000,000	-	-	-	-	1,000,000
2	25076	Caxambas Bay Bridge Main Replacements (FDOT Project)	2,000,000	-	-	-	-	2,000,000
3	TBD	SWTP Fiberglass Pipe Replacement	500,000	-	-	-	-	500,000
4	TBD	RWPF Odor Control Improvements	950,000	-	-	-	-	950,000
5	TBD	Advanced Wastewater Treatment Plant Improvements	1,000,000	10,000,000	-	-	-	11,000,000
6		NWTP MF Building Roof Improvements	-	500,000	-	-	-	500,000
7		MBR Tank Replacement	-	1,500,000	1,500,000	-	-	3,000,000
8		Sand Separator Replacement	-	400,000	-	-	-	400,000
9		RWPF Grit Removal Improvements	-	500,000	-	-	-	500,000
10		RWPF Headworks Rehabilitation	-	200,000	-	-	-	200,000
11		NWTP Capacity Improvements	-	1,000,000	-	-	-	1,000,000
12		Brackish Raw Water Wellfield Piping Improvements	-	250,000	2,500,000	-	-	2,750,000
13		RWPF Reject Pond Improvements	-	-	-	400,000	1,500,000	1,900,000
14		New Brackish Ground Well	-	-	-	300,000	-	300,000
15		SWTP Building Improvements	-	-	-	500,000	-	500,000
16		Sewer camera/grout truck	-	-	-	-	500,000	500,000
17		SWF Pumphouse Replacement	-	-	-	-	250,000	250,000
		Water Sewer Total	5,450,000	14,350,000	4,000,000	1,200,000	2,250,000	27,250,000

Total Capital Improvement Plan Funding	12,044,000	23,407,500	17,044,000	11,805,500	6,510,000	71,508,000
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