



Fleet & Facilities Management

FY27 Capital Budget

Capital Projects Completed In FY26

- Replaced Annex roof
- New Fire alarm annunciator installed at Police Department
- Replaced one Air Handler Unit at the Annex first floor
- New drinking fountains installed at MP and Winterberry
- Replace all irrigation at Jane Hittler Park
- Purchase and install 17 new stone garbage containers at Parks
- Purchase and install all new weather resistant picnic tables at Mackle Park
- Repair water leak at FS51 and repair all damaged materials
- Install new sensors and temperature control at City Council OAU and AHU's
- Remove and Replace old Airnasium at Mackle Park
- Remove old Racquet Center and replace with green space

Capital Budget FY27 Initiatives

➤ Fleet & Facilities

Mackle Park Tot Lot Resurface

Purpose & Scope:

- Mackle Park tot lot basketball court is breaking apart and needs to be resurfaced. The uneven surface is a safety issue. The fence surrounding the lot needs to be replaced as it is rusting away and becoming more difficult to maintain.

Budget Request:

PROJECT EXPENDITURES / FUNDING SOURCES:						
PROJECT COSTS:	FY27	FY28	FY29	FY30	FY31	TOTAL
Building						-
Infrastructure	158,000					158,000
Equipment						-
Computer Technology						-
TOTAL PROJECT COSTS	158,000	-	-	-	-	158,000



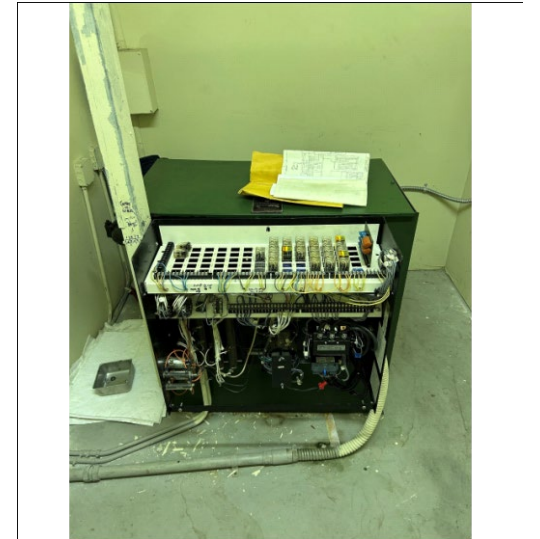
City Hall Elevator Modification

Purpose & Scope:

- Elevator Modification to all mechanical components. Old equipment has breakdowns often and parts are hard to find due to age of equipment.

Budget Request:

PROJECT EXPENDITURES / FUNDING SOURCES:						
PROJECT COSTS:	FY27	FY28	FY29	FY30	FY31	TOTAL
Building						-
Infrastructure	165,000					165,000
Equipment						-
Computer Technology						-
TOTAL PROJECT COSTS	165,000	-	-	-	-	165,000



Mackle Park bollard light replacement

Purpose & Scope:

- Mackle Park bollard lighting throughout campus is at end of life. The current bollards are deteriorating and need to be repaired on a constant basis. New LED bollard lighting will be more energy efficient and bring an updated look t the park.

Budget Request:

PROJECT COSTS:	FY26	FY27	FY28	FY29	FY30	TOTAL
Building						-
Infrastructure	45,000					45,000
Equipment						-
Computer Technology						-
TOTAL PROJECT COSTS	45,000	-	-	-	-	45,000



VCP Electrical Box Replacement

Purpose & Scope:

- Electrical box at Veterans Community Park is deteriorated and has exposed wires. Box needs to be replaced.

Budget Request:

PROJECT EXPENDITURES / FUNDING SOURCES:						
PROJECT COSTS:	FY27	FY28	FY29	FY30	FY31	TOTAL
Building						-
Infrastructure						-
Equipment	13,000					13,000
Computer Technology						-
TOTAL PROJECT COSTS	13,000	-	-	-	-	13,000



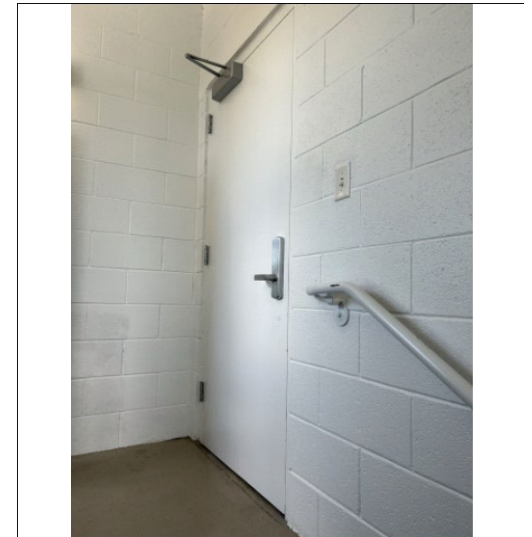
PD Badge Access

Purpose & Scope:

- Additional badge access locations are needed in the police department are needed.

Budget Request:

PROJECT EXPENDITURES / FUNDING SOURCES:						
PROJECT COSTS:	FY27	FY28	FY29	FY30	FY31	TOTAL
Building						-
Infrastructure						-
Equipment						-
Computer Technology	17,000					17,000
TOTAL PROJECT COSTS	17,000	-	-	-	-	17,000



PD Parking Lot Sealcoat

Purpose & Scope:

- Sealcoat and stripe PD parking lot to extend the life of the current pavement.

Budget Request:

PROJECT EXPENDITURES / FUNDING SOURCES:						
PROJECT COSTS:	FY27	FY28	FY29	FY30	FY31	TOTAL
Building						-
Infrastructure	30,000					30,000
Equipment						-
Computer Technology						-
TOTAL PROJECT COSTS	30,000	-	-	-	-	30,000



Questions?





Information Technology

FY27 Capital Budget

Current Capital

Information Technology Dept.

- Network Equipment Upgrades – Replaces approx. 75 switches on a 7-9 year refresh cycle
- IT SAN – Offsite Disaster Recovery Data Storage and Backups
- AV Equipment Maintenance – PTZ Camera and AV Room Control Board
- PC Refresh Program – 245 PC’s mix of laptops and desktops refresh cycle of 4-5 years
- Dell KVM, UPS and Racks are all to maintain current operations at our FS50 Datacenter
- Capital items are funded the year they are expected to be put into service.

ITEM #	PROJ	INFORMATION TECHNOLOGY	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
1	16016	IT - Network Equip Replacement (75 switches)	16,000	16,000	16,000	16,000	16,000	80,000
2	16017	IT - SAN - Offsite Storage	-	-	-	50,000	-	50,000
3	16022	IT - Replacement Audio/Visual PTZ Cameras	-	-	7,000	-	-	7,000
4	18003	IT - City Wide Hardware Replacement Program	54,240	54,240	54,240	54,240	54,240	271,200
5	23161	IT - Dell KVM (Local and Remote)	-	-	-	-	-	-
6	23162	IT - UPS with Double Conversion	-	15,000	-	15,000	-	30,000
7	23163	IT - Dell Server Racks	-	-	-	5,000	-	5,000
8	24020	IT - Datacenter Server Upgrades	83,000	70,000	-	83,000	70,000	306,000
IT EquipmentTotal			153,240	155,240	77,240	223,240	140,240	749,200

Datacenter Server Upgrades Capital

- **FY24** focused on server hardware upgrades (redundant hardware)
FY25 addressed local data storage needs (redundant, fast storage)
FY26 addressed cloud storage, cloud backups, and server replication to the cloud.
- This was a major phased project to make the City's technology systems more reliable and better protected. We upgraded our server hardware, improved local data storage, and added cloud storage, cloud backups, and cloud replication.
- Strengthened the protection of City data and allows us to quickly restore critical systems in the event of a hardware failure, outage, or emergency. Our lower IT ticket counts over the past few months reflects that increased reliability.

FY26 vs FY27 Capital Comparison

ITEM #	PROJ	INFORMATION TECHNOLOGY INFRASTRUCTURE & OTHER	COST	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL 5 YR FUNDING
1	16016	IT - Network Equip Replacement (75 switches)	80,000	16,000	16,000	16,000	16,000	16,000	80,000
2	16017	IT - SAN - Offsite Storage	60,000	7,200	7,200	7,200	7,200	7,200	36,000
4	16022	IT - Replacement Audio/Visual PTZ Cameras	17,500	3,500	3,500	3,500	3,500	3,500	17,500
5	18003	IT - City Wide Hardware Replacement Program	54,240	54,240	54,240	54,240	54,240	54,240	271,200
6	23161	IT - Dell KVM (Local and Remote)	6,000	500	500	500	500	500	2,500
7	23162	IT - UPS with Double Conversion	37,500	7,500	7,500	7,500	7,500	7,500	37,500
8	23163	IT - Dell Server Racks	6,000	600	600	600	600	600	3,000
9	24020	IT - Datacenter Server Upgrades	140,000	194,400	45,400	45,400	45,400	45,400	376,000
IT Infrastructure & Other Total			401,240	283,940	134,940	134,940	134,940	134,940	823,700

ITEM #	PROJ	INFORMATION TECHNOLOGY	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
1	16016	IT - Network Equip Replacement (75 switches)	16,000	16,000	16,000	16,000	16,000	80,000
2	16017	IT - SAN - Offsite Storage	-	-	-	50,000	-	50,000
3	16022	IT - Replacement Audio/Visual PTZ Cameras	-	-	7,000	-	-	7,000
4	18003	IT - City Wide Hardware Replacement Program	54,240	54,240	54,240	54,240	54,240	271,200
5	23161	IT - Dell KVM (Local and Remote)	-	-	-	-	-	-
6	23162	IT - UPS with Double Conversion	-	15,000	-	15,000	-	30,000
7	23163	IT - Dell Server Racks	-	-	-	5,000	-	5,000
8	24020	IT - Datacenter Server Upgrades	83,000	70,000	-	83,000	70,000	306,000
IT Equipment Total			153,240	155,240	77,240	223,240	140,240	749,200

Total: FY27 \$153,240 vs FY26 \$401,240, decrease of -\$248,000

The decrease is primarily due to the substantial completion of the City's data center server upgrades capital project.

Capital items are funded the year they are expected to be put into service.

Shared cost between GF/IT, BS, WS for projects, this is based on number of FTE's at 54% IT, 10% BS and 36% WS for projects - 16016, 18003 and 24020

Network Equip Replacement Switches, totaling: \$16,000 – GF/IT \$8640, BS \$1600, WS \$5760

City Wide Hardware Replacement Program, totaling: \$54,240 – GF/IT \$29289.60, BS \$5424, WS \$19,526.40

Datacenter Server Upgrades, totaling \$83,000 – GF/IT \$44,820, BS \$8300, WS \$29,880



Fire Rescue

FY27 Capital Budget



Fire Rescue FY 26 Capital Improvement Plan Accomplishments

- High Water Fire Engine
- Jaws of Life / Hurst Tool
- Laryngoscopes (EMS Grant)



Ladder Truck Replacement – FY27 Capital Funding Request - \$2.4M

- Replace 2018 Ladder Truck through a 10-year turn-in lease due to reliability concerns and escalating maintenance costs.
- **Operational impacts:** \$90,000 in repairs in FY25; apparatus out of service 160 days in 2025 and 37 days to date in 2026.
- **Funding need:** Annual lease payment estimated at \$300,000, with \$101,585 available funding, requiring an additional \$198,415 annually.
- **Delivery timeline:** Expected FY28 delivery, with no FY27 funding requirement.



Fire Engine Replacement – FY27 Capital Funding Request - \$1.0M

- Replace 2010 Fire Engine impacted by Hurricane Irma storm surge corrosion and requiring a \$50,000 engine rebuild in 2024.
- **Procurement strategy:** Piggyback with Greater Naples Fire District to reduce delivery time from 36 to 19 months and achieve cost savings through cooperative purchasing.
- **Funding plan:** Estimated 10-year lease with annual payment of \$84,000, supported by \$67,000 available debt service funding plus a cash down payment.
- **Delivery timeline:** Expected FY28 delivery, with no FY27 funding requirement.



ITEM #	PROJ	FIRE RESCUE	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
1	16002	FD - Fire Fighting Equip.	45,000	45,000	45,000	45,000	45,000	225,000
2	16003	FD - Mobile & Portable 800 Mhz radios	-	125,000	-	-	-	125,000
3	16004	FD - Medical Equipment	-	-	12,500	-	-	12,500
4	16005	FD - Cardiac Monitors	-	-	-	-	-	-
5	16006	FD - Thermal Imaging Cameras	-	7,000	-	-	-	7,000
6	16007	FD - Chest Compression Devices	-	-	-	20,000	-	20,000
7	16010	FD - Hurst Tool/ Jaws of Life	-	-	-	35,000	-	35,000
8	16013	FD - SCBA	-	-	-	-	-	-
9	16014	FD - FD Station 50/51	89,000	89,000	89,000	89,000	89,000	445,000
Fire EquipmentTotal			134,000	266,000	146,500	189,000	134,000	869,500

ITEM #	PROJ	FIRE RESCUE VEHICLES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
1	16090	FD - Brush truck replacement	-	-	350,000	-	-	350,000
2	16091	FD - Kubota ATV replacement	-	60,000	-	-	-	60,000
3	16093	FD - Ladder Truck *	LEASE	LEASE	LEASE	LEASE	LEASE	-
4	16094	FD - Support / Hazmat vehicle replacement	-	7,500	-	-	-	7,500
		FD - Support / Hazmat Truck	-	-	-	-	80,000	80,000
		FD - Support / Hazmat Trailer	-	7,500	-	-	-	7,500
5	16095	FD - Engines /Squad (4)	-	-	-	1,200,000	-	1,200,000
		FD - Engine #51 Impel *	LEASE	-	-	1,200,000	LEASE	1,200,000
		FD - Engine #52 HW*	LEASE	LEASE	LEASE	LEASE	LEASE	-
		FD - Squad #50*	LEASE	LEASE	LEASE	LEASE	LEASE	-
		FD - Engine #50 Quantum	-	-	-	-	-	-
6	16096	FD - Rescue Boat	LEASE	LEASE	LEASE	LEASE	LEASE	-
Fire Vehicles Total			-	75,000	350,000	1,200,000	80,000	1,705,000

Fire Total			134,000	341,000	496,500	1,389,000	214,000	2,574,500
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- * Ladder Truck - leased @ approximately \$102K in FY 2018 - Terms 10 years
- * Engine # 51 - leased @ approximately \$87K in FY 2019 - Terms 8 years
- * Engine # 52 - leased @ approximately \$70K in FY 2024 - Terms 10 years
- * Squad #50 - Enterprise lease
- * Fire Boat - leased @ approximately \$870K in FY 2023 - Term 10 years

Questions?





Public Works Department

FY27 Capital Budget

Public Works

FY26 Capital Projects

1. N. Collier/ N. Barfield Intersection Improvements
2. Sand Hill St. Shared Path
3. Sand Dollar Spit Restoration
4. S. Collier Blvd. Exfiltration Swales
5. Annual Paving: Fruitland Ave., Neil Bahr Way, Tripoli Ct., Antilles Ct., Hartley St., Admiralty Ct., Hunt Ct., Strawberry Ct., Marquesas Ct., Wales Ct.
6. Canal Aeration Pilot
7. Peru/Seagrape/Swallow bike lanes
8. Pavement manhole bump and dip repairs
9. PW facility at SWTP
10. Traffic Signals control replacements
11. N. Barfield and S. Heathwood crosswalks
12. New citywide landscape maintenance contract.

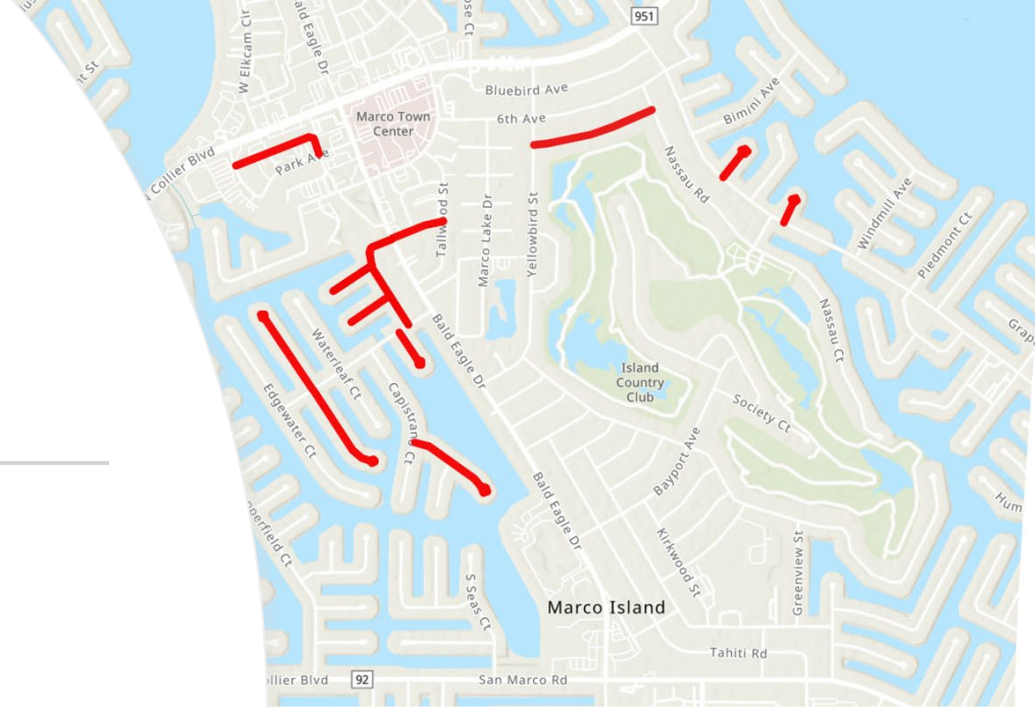
Sand Hill St. Shared Path



Collier/Barfield Intersection



Annual Paving



• **2026 Resurfacing Project**

- Neil Bahr Way 1,075'
- Tripoli Ct 508'
- Antilles Ct 396'
- Fruitland Ave 1,350'
- Hartley St 1,695'
- Admiralty Ct 500'



Canal Aeration



Pro
SHIELD

Noise reduction technology

Exclusive to
syPro[®] Aeration

Stratus[™] Compressor with Sound Shield

Industry Norm

Source	Sound Level (dB(A))
Whisper	30 dB(A)
Refrigerator	50 dB(A)
Normal Conversation	60 dB(A)
Household Vacuum	75 dB(A)
Machinery in Factory	100 dB(A)
Chainsaw	110 dB(A)

The advertisement features a large image of the syPro Aeration compressor with a sound shield. The background is blue with a sound wave graphic. The text highlights the noise reduction technology and compares the compressor's noise level to various sources.

Public Works

FY2027 Five Year Capital Improvement Plan - Proposed

ITEM #	PROJ	PUBLIC WORKS PROJECTS	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
Transportation Projects:								
1	16024	PW - Annual Bridge Rehabilitation Project *				1,500,000		1,500,000
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				2,000,000
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
8		PW - Elkcam/Collier Intersection Improvements				5,000,000		
9		PW - Median Landscaping				1,500,000	1,000,000	
Transportation Sub Total			5,000,000	7,700,000	11,680,000	9,680,000	2,930,000	29,490,000
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	6,500,000
Public Works Total			6,300,000	9,000,000	12,980,000	10,980,000	4,230,000	35,990,000

FY 2027 Five Year Capital Equipment Replacement Program - Proposed

ITEM #	PROJ	PUBLIC WORKS VEHICLES	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL COST FY 2027-2031
1	15102	PW - Public Works Equipment - Sweeper*	LEASE	LEASE	LEASE	LEASE	LEASE	-
2	16099	PW - Public Works Vehicle - Water Truck					180,000	180,000
3	16103	PW - Public Works Equip - Loader						-
4	16104	PW - Public Works Equip - Boat						-
5	20002	PW - Public Works Equip - Excavator						-
Public Works Vehicle Total			-	-	-	-	180,000	180,000

Public Works

FY27 Capital Projects

1. Caxambas Ct. Bridge Replacement (\$4.5M)
2. Bald Eagle Dr. Bike Lanes (\$1.5M)
3. Annual Paving: Madagascar Ct., Algonquin Ct., Gulfstream, Rainbow (\$1M)
4. Drainage outfall replacements, various locations (\$1.3M)
5. Swallow Ave. Exfiltration Swales (funded FY25)
6. S. Barfield Flood Remediation (funded FY25)
7. PW facility construction (funded FY24)

Public Works

Future Unfunded Capital Projects

1. Catch-Up Paving (\$7M, FY28)
2. Goldenrod Bridge Replacement (\$10M, FY29)
3. Blackmore Ct., Sand Hill St., & South Seas Ct. Bridge Rehab (\$1.5M, FY30)
4. Collier Blvd/E. Elkcam Cir. Intersection Improvements (\$5M, FY30)
5. Median Landscaping (\$2.5M total, FY30-31)
6. Tidal Flushing Canal Interconnects (\$5M total... *\$3M unfunded*)

Questions?





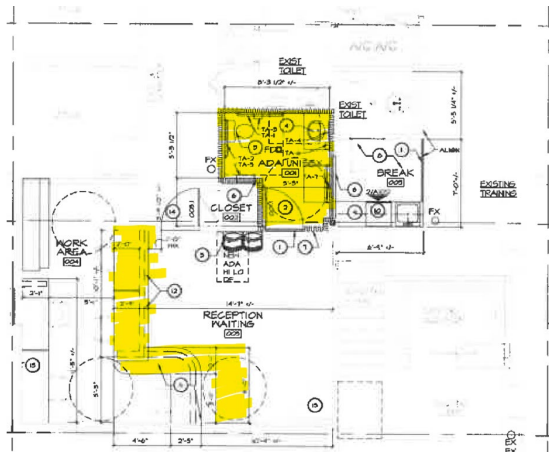
Community Affairs Building Services

FY27 Capital Budget

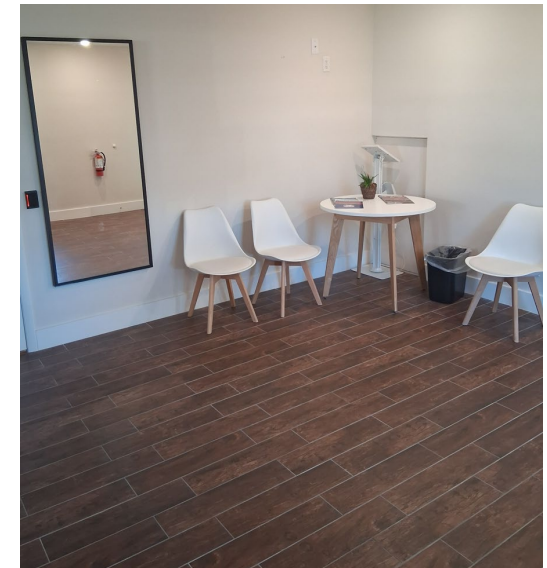
Capital

Annex – Building Services handicapped restroom – Front desk remodel

- Handicapped restroom requirement as part of the original Annex remodel.
- Remodel the front desk to allow for additional workstations.
(Expand from 2 to 5 workstation areas)
- Funding \$225,000 – Building Reserve Fund



Proposed
Changes



Existing Conditions

Capital

Questions?



Water & Sewer

FY27 Capital Budget

FY25/26 Major Accomplishments



- Delivered 3.8 billion gallons of potable water, treated 840 million gallons of wastewater, and supplied 667 million gallons of reclaimed water to support the community's essential utility needs.
- Completed the North Marco Water Main Improvements Project, enhancing system reliability and long-term infrastructure resilience.
- Completed the SWTP Odor Control Rehabilitation Project, improving operational performance and reducing impacts to surrounding areas.
- Installed more than 8,500 advanced water meters and supporting infrastructure, enabling residents to monitor water usage in near real time and proactively manage consumption.
- SWTP and C&D staff, in coordination with the Marco Island Fire Department, successfully completed emergency repairs to the critical raw water main serving the South Water Treatment Plant.

5-Year CIP

The W&S Capital Program is Separated into 2 categories:

1. Programmed Improvements
2. Projects/Large Equipment Purchase

17 Programmed Improvements (RR&I)

- Membranes
- Water Meter Replacements
- ...
- MBR Tank and Skid Improvements

5 Capital Improvement Projects

- SWF Lakes Interconnect Improvements – Design 80% Complete
- Caxambas Bridge – Design 80% Complete
- SWTP Fiberglass Pipe Replacement
- RWPF Odor Control Improvements
- AWT- Treatment Plant Improvements



Five Year Capital Funding Plan - Water & Sewer

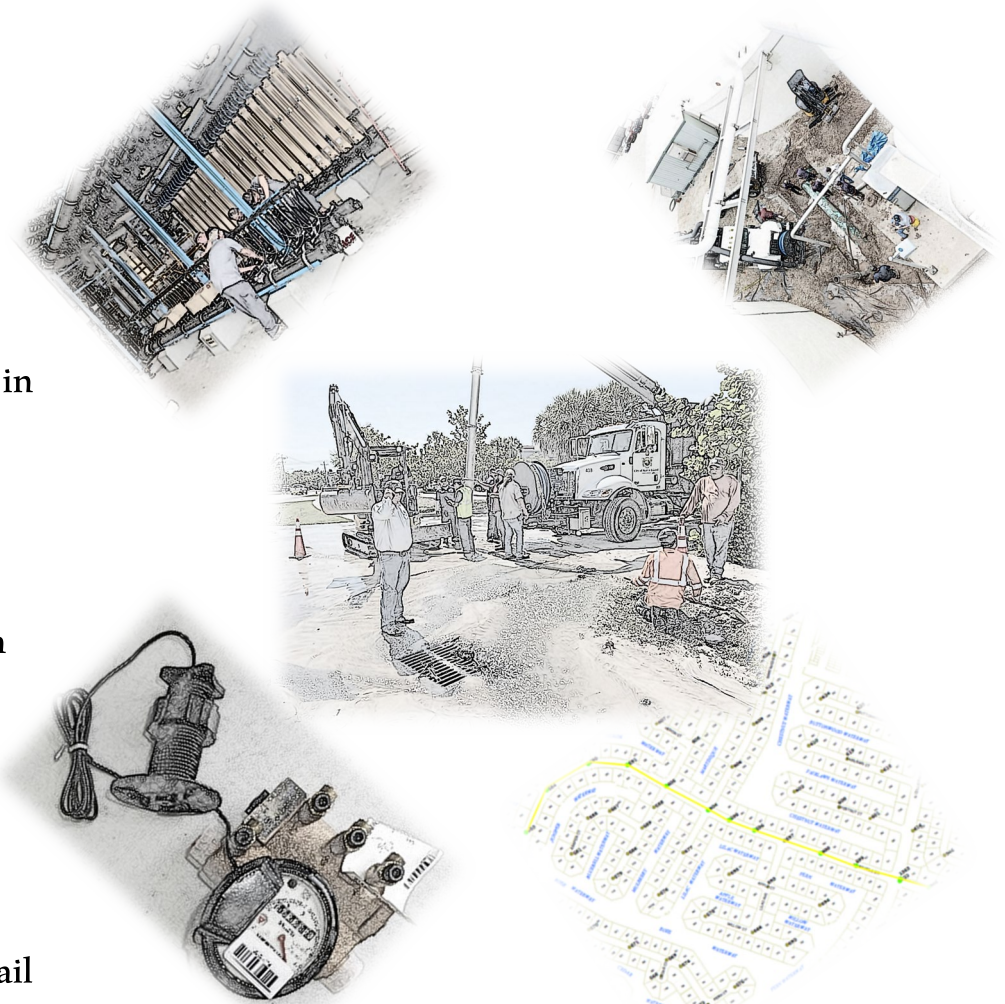
ITEM	PROJ NMBR	FUND 430 - RENEWAL, REPLACEMENT, & IMPROVEMENT (RR&I)	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
1	16117	Meter Replacement	100,000	100,000	100,000	100,000	100,000	\$ 500,000
2	16125	Sanitary Sewer Manhole Repair and Lining	160,000	160,000	160,000	160,000	180,000	\$ 820,000
3	16161	RO Membrane Replacement	75,000	75,000	75,000	75,000	100,000	\$ 400,000
4	16162	MBR Membrane Replacement	525,000	525,000	525,000	275,000	275,000	\$ 2,125,000
5	16163	Corrosion Inhibition Program	90,000	90,000	90,000	90,000	90,000	\$ 450,000
6	16164	Lift Station Vault/Valve Replacement	100,000	100,000	100,000	100,000	100,000	\$ 500,000
7	16166	Structural Improvements/Replacement Program	80,000	80,000	80,000	80,000	80,000	\$ 400,000
8	16167	Replacement Lift Station Control Panels	40,000	40,000	40,000	40,000	40,000	\$ 200,000
9	16168	Pump Improvements/Replacement Program	150,000	150,000	150,000	150,000	150,000	\$ 750,000
10	16170	Site Improvements/Upgrade	100,000	100,000	100,000	100,000	100,000	\$ 500,000
11	16171	Main Improvements	450,000	450,000	450,000	450,000	450,000	\$ 2,250,000
12	17001	Renewal & Replacement - Water	400,000	450,000	450,000	450,000	450,000	\$ 2,200,000
13	17002	Renewal & Replacement - Sewer	400,000	450,000	450,000	450,000	450,000	\$ 2,200,000
14	19023	Chemical Storage Tank Replacement Program	25,000	25,000	25,000	25,000	25,000	\$ 125,000
15	20012	Well Maintenance Program	300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
16	21001	NWTP Membrane Replacement	300,000	300,000	300,000	300,000	300,000	\$ 1,500,000
17	25074	MBR Tank and Skid Improvements	200,000	250,000	250,000	250,000	250,000	\$ 1,200,000
TOTAL RR&I			3,495,000	3,645,000	3,645,000	3,395,000	3,440,000	\$ 17,620,000
ITEM	PROJ NMBR	FUND 431 - CAPITAL IMPROVEMENT COSTS	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
18	26051	SWF Lakes Inteconnect Improvements	1,000,000					\$ 1,000,000
19	25076	Roberts Bay Bridge Main Replacements (FDOT Project)	2,000,000					\$ 2,000,000
20		Information Technology Improvements – W&S Share	55,200					\$ 55,200
21		SWTP Fiberglass Pipe Replacement	500,000					\$ 500,000
22		RWPF Odor Control Improvements	950,000					\$ 950,000
23		Advanced Wastewater Treatment Plant Improvements	1,000,000	10,000,000				\$ 11,000,000
24		NWTP MF Buliding Roof Improvements		500,000				\$ 500,000
25		MBR Tank Replacement		1,500,000	1,500,000			\$ 3,000,000
26		Sand Separator Replacement		400,000				\$ 400,000
27		RWPF Grit Removal Improvements		500,000				\$ 500,000
28		RWPF Headworks Rehabilitation		200,000				\$ 200,000
29		NWTP Capacity Improvements		1,000,000				\$ 1,000,000
30		Brackish Raw Water Wellfield Piping Improvements		250,000	2,500,000			\$ 2,750,000
31		RWPF Reject Pond Improvements				400,000	1,500,000	\$ 1,900,000
32		New Brackish Ground Well				300,000		\$ 300,000
33		SWTP Building Improvements				500,000		\$ 500,000
34		Sewer camera/grout truck					500,000	\$ 500,000
35		SWF Pumphouse Replacement					250,000	\$ 250,000
TOTAL CAPITAL IMPROVEMENTS			5,505,200	14,350,000	4,000,000	1,200,000	2,250,000	\$ 27,305,200
GRAND TOTALS			9,000,200	17,995,000	7,645,000	4,595,000	5,690,000	\$ 44,925,200

Programmed Improvements

The City's RR&I Program has a proactive approach that is focused on the W&S Department's overall needs rather than a reactive approach to failures and critical conditions. This essential program accommodates the rehabilitation, repair, or replacement of old or broken equipment, membranes, pipes, mains, and water meters in the City's W&S network.

This program:

- Improves the City's service reliability to its consumers by minimizing system failures
- Improves drinking water quality
- Saves water by minimizing the risk of water main failure
- Reduces potential damage to roads and properties if the City's water mains fail
- Reduces maintenance and repair costs to the overall water and sewer system.
- Provides for critical repairs of infrastructure



Renew, Replace, and Improve

\$3,495,000

CIP Spreadsheet #1-17

SWF Lake Interconnect Improvements - Design

FY27 \$1,000,000 CIP Item #18

The Source Water Facility (SWF) includes a 40-foot-wide earth embankment that separates two lakes on the 205-acre site.

- Project was presented and the design funding was approved in the FY26 budget.
- Design is underway to replace two 16-inch underground corrugated steel pipes, installed in the 1980s that allows water flow between the lakes.

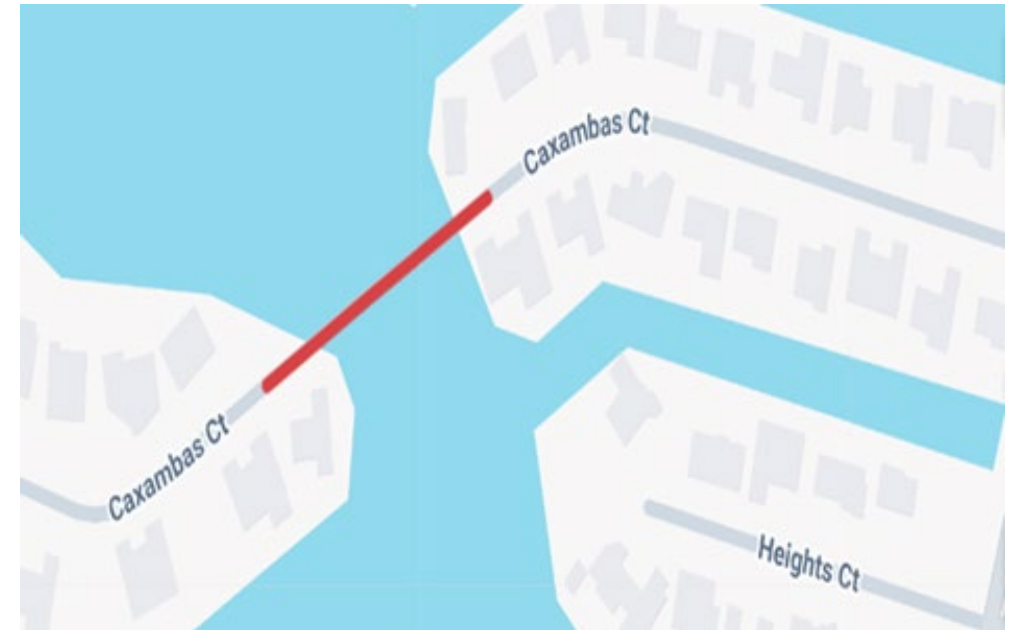


Caxambas Court / Robert Bay Bridge Replacement

FY27 \$2,000,000 CIP Item #19

The FDOT is currently in the design phase for the replacement of the Caxambas Court Bridge, originally constructed in 1973. This project aims to:

- Enhance structural integrity, incorporate current design standards, and improve overall safety, drainage, signage, striping, and pavement quality.
- The project includes the in-kind replacement of the water and sewer utilities.



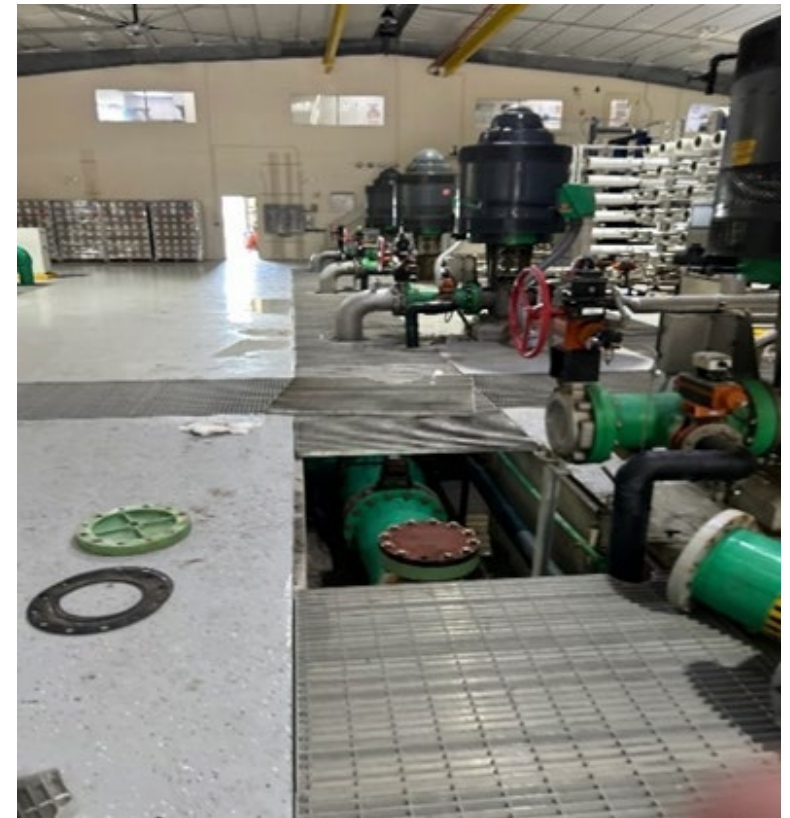
SWTP Fiberglass Pipe Replacement

FY27 \$500,000

CIP Item #21

The City's SWTP's raw water, piping was installed in 1998, consists of 20-inch, 16-inch, 12-inch, and 10-inch fiberglass piping located between the cartridge filters and membranes trains.

- These pipes are nearing the end of their useful service life.
- To reduce the risk of failure and maintain reliable raw water delivery, the pipes need to be replaced.



RWPF Odor Control Improvements

FY27 \$950,000

CIP Item #22

The Reclaimed Water Production Facility (RWPF) has experienced odor concerns from nearby residents and businesses.

- A consultant evaluation identified deficiencies in the existing headworks odor control system.
- The proposed unit would enhance the existing scrubber by polishing the air post biological treatment.



Advanced Wastewater Treatment Plant Improvements

FY27 \$1,000,000 CIP Item #23

On May 4, 2026, the City Council approved an ordinance authorizing the City to proceed with planning and implementation of Advanced Wastewater Treatment (AWT) improvements at the Marco Island Reclaimed Water Production Facility (RWPF). The requested funding will support the project design phase.



