

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FY 24-25 THROUGH FY 28-29

FUND 001 GENERAL FUND

Category	Project	Estimated	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
		5 Year Cost					
Bridges	Hoffner Bridge Lights	30,000	-	15,000	15,000	-	-
Buildings	City Hall HVAC Replacement	30,000	-	30,000	-	-	-
Buildings	Driveway/Building/Bathroom for Marine Dock	250,000	-	-	250,000	-	-
Buildings	Municipal Complex	15,000,000	-	-	-	15,000,000	-
Equipment	Pressure Washer Trailer System for Public Works	15,000	15,000	-	-	-	-
Equipment	Motor for Police Marine Unit MP2	30,000	-	30,000	-	-	-
Equipment	New Honor Guard Outfitting for (5) Police Officers	10,000	-	10,000	-	-	-
Equipment	(2) New Vehicle Purchases - Public Works	120,000	-	-	120,000	-	-
Equipment	In-Dash Camera/LPR for all Patrol Vehicles	300,000	-	-	100,000	100,000	100,000
Equipment	Chipper for Public Works	75,000	-	-	75,000	-	-
Equipment	New Vehicle Purchase Program	300,000	-	-	-	300,000	-
Equipment	New Marine Patrol Vessel for Police Department	150,000	-	-	-	-	150,000
Equipment	Radar for Speed Detection	15,000	-	-	-	-	15,000
Equipment	New Patrol and Office Computers	80,000	-	-	-	-	80,000
Parks	Dog Parks	50,000	20,000	15,000	15,000	-	-
Parks	Regal - Montmart Park	60,000	-	60,000	-	-	-
Parks	Trimble Park Playground	25,000	-	-	-	25,000	-
Parks	Regal/Montmart Park Playground	30,000	-	-	-	-	30,000
Sidewalks	Sidewalk Improvements	550,000	250,000	75,000	75,000	75,000	75,000
Sidewalks	Judge/Daetwyler Improvements	745,000	745,000	-	-	-	-
Streets	Road Resurfacing	930,000	-	30,000	300,000	300,000	300,000
Streets	Curbing Reconstruction/Improvements	800,000	-	200,000	200,000	200,000	200,000
Streets	Daetwyler/McCoy Intersection Improvements	100,000	-	-	100,000	-	-
Traffic Calming	Pedestrian Crossing @ Hoffner/St. Germaine	25,000	-	25,000	-	-	-
Traffic Calming	Hoffner Roundabout w/Ped Crossing @ St. Denis	834,000	-	500,000	334,000	-	-
Total General Fund		20,554,000	1,030,000	990,000	1,584,000	16,000,000	950,000

FUND 103 STORMWATER FUND

Category	Project	Estimated	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
		5 Year Cost					
Drainage Improv	Hoffner Swales	250,000	-	250,000	-	-	-
Drainage Improv	Nela Ave Swales	250,000	-	250,000	-	-	-
Drainage Improv	Seminole Dr Swales	200,000	-	200,000	-	-	-
Drainage Improv	Cove Dr Drainage	500,000	-	500,000	-	-	-
Drainage Improv	Pipe Lining	2,600,000	-	650,000	650,000	650,000	650,000
Drainage Improv	Seminole/Daetwyler Drainage Improvements	150,000	-	150,000	-	-	-
Drainage Improv	St. Moritz Pipe Lining	600,000	-	600,000	-	-	-
Drainage Improv	McCoy Rd ROW Drainage Improvements	150,000	-	-	150,000	-	-
Drainage Improv	Hoffner Drainage Issues (West Side)	150,000	-	-	-	150,000	-
Total Stormwater Fund		4,850,000	-	2,600,000	800,000	800,000	650,000

ALL FUNDS

	Estimated	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
	5 Year Cost					
General Fund	20,554,000	1,030,000	990,000	1,584,000	16,000,000	950,000
Stormwater Fund	4,850,000	-	2,600,000	800,000	800,000	650,000
Totals	\$ 25,404,000	\$ 1,030,000	\$ 3,590,000	\$ 2,384,000	\$ 16,800,000	\$ 1,600,000

Note: Projects that are grant funded are highlighted in the color orange.