

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2025-2026 - Fiscal Year 2029-2030
Updated: 8/15/2025
(Categorized by Funding Source)

	Projected FY 2025-2026	Projected FY 2026-2027	Projected FY 2027- 2028	Projected FY 2028-2029	Projected FY 2029-2030	5-YEAR TOTAL
FUNDED BY: ONE-CENT SURTAX REVENUE						
FY25 Project - Kagan Park Playground Renovation (also restricted funds)	125,000					125,000
FY25 Project - Dune Walkover JB0 Renovation - drainage (grant)	137,500					137,500
FY25 Project - South Littoral Shelf Construction (PBC)	50,000					50,000
Police - Hybrid Vehicle Marked (2) - w/ Equipment	160,634					160,634
Public Works - Road Repaving - Universe Blvd.		683,700				683,700
Public Works - Vehicle	50,000					50,000
Public Works - Sidewalk Sweeper	6,000					6,000
Re-Thatch Chickee Huts	15,000					15,000
Town Center - Silent Alarm System Replacement	25,000					25,000
ONE-CENT SURTAX PROJECTS & EQUIPMENT TOTAL	569,134	683,700	0	0	0	1,252,834
FUNDED BY: RESTRICTED RESERVES						
Town Center - EOC Architectural Work (from Building Reserve \$84k, Police Reserve \$16k)	100,000					100,000
Town Center - EOC (from Building Reserve, Police Reserve)		1,758,500	646,500			2,405,000
Town Center - Charging Station (from Building Reserve)	7,000					7,000
Kagan Park - Playground Renovation (From Restricted Funds)	100,000					100,000
RESTRICTED RESERVES TOTAL	207,000	1,758,500	646,500	0	0	2,612,000
FUNDED BY: GENERAL FUND, IMPACT FEES, GRANTS AND OTHER SOURCES						
Buildings and Improvements						
Town Center - Restoration & Maintenance		30,000	10,000	10,000		50,000
Town Center - Outside Light Replacements	20,000					20,000
Town Center - Building Department Remodel		30,000	10,000	10,000		50,000
Town Center - AC Replacement	60,000					60,000
Town Center - Painting	30,000					30,000
Town Center - Fire Alarm Refurbished Panel	5,000					5,000
Town Center - Police Dept Locker Room Renovation					150,000	150,000
Town Center - Renovating Break Room/Kitchen					75,000	75,000
Town Center - Roof Replacement					280,000	280,000
Town Center - Generator Replacement		250,000				250,000
Pelican Lake - Lighting Replacements	5,000					5,000
FY25 Project - Pelican Lake - Rennovate Gazebo	80,000					80,000
Public Works Complex - Air Louver Replacement	25,000					25,000
Public Works Complex - Fuel Tank Awning	8,220					8,220
Public Works Complex - Renovate Building					432,000	432,000
Total Buildings and Improvements	233,220	310,000	20,000	20,000	937,000	1,520,220
Streets and Lighting						
Road Improvement - Floral Avenue		81,400				81,400
Road Improvement - Coconut Avenue		100,100				100,100
Road Improvement - Park Street			69,825			69,825
Road Improvement - Oleander			92,400			92,400
Road Improvement - Lyra Circle				168,580		168,580
Road Improvement - Sidewalk & Paver Repairs	75,000	75,000	75,000	75,000	75,000	375,000
Total Streets and Lighting	75,000	256,500	237,225	243,580	75,000	887,305
Stormwater System						
						0
Total Stormwater System	0	0	0	0	0	0

	Projected FY 2025-2026	Projected FY 2026-2027	Projected FY 2027- 2028	Projected FY 2028-2029	Projected FY 2029-2030	5-YEAR TOTAL
Parks & Amenities						
FY25 Project - JB0 (see rest of project above in Surtax section)	72,500					72,500
Dune Walkover Repairs/Improvements and Shelter Maint.		5,000	5,000	5,000		15,000
Hardscape, Landscape, Sidewalks, Lights, Etc.		60,000	60,000	60,000		180,000
Return of US 1 median to 2005 plans	21,594					21,594
Pelican Lake Landscape Plan		39,360				39,360
Total Parks & Landscaping	94,094	104,360	65,000	65,000	0	328,454
Vehicles, Heavy Equipment, Off-Road						
P&Z - Vehicles				37,000		37,000
Police - Vehicles, including emergency light setup (if marked vehicle)		130,039	217,729			347,768
Public Works - Vehicles			40,000			40,000
Public Works - Dump Truck Replacement					200,000	200,000
Total Vehicles, Heavy Equipment, Off-Road	0	130,039	257,729	37,000	200,000	624,768
Computers, Electronics and Misc. Equipment						
Admin - Desktops, Laptops, Printers, Audio, Video, etc.	5,000	5,000	5,000	5,000	5,000	25,000
Admin - Dais replacement				30,000		30,000
Admin - Timekeeping Software		20,000				20,000
Admin - Network-Servers, Storage, Switches, etc.		10,000	10,000	50,000		70,000
Admin - Copier (upstairs)		13,000				
P&Z - Desktops, Laptops, Printers, Audio, Video, etc.	7,500	7,500	7,500	7,500	7,500	37,500
P&Z - Copier			13,000			
Police - Replacement department computers as needed	6,000	6,000	6,000	6,000	6,000	30,000
Police - Scheduling software	4,000					4,000
Police - Fleet Maintenance Software	10,000					10,000
Police - Tasers				50,000	50,000	100,000
Police - Radio Infrastructure		200,000	200,000			400,000
Police - Radios		154,000	154,000			308,000
Total Equipment	32,500	415,500	395,500	148,500	68,500	1,034,500
GENERAL FUND, IMPACT FEES, GRANTS, OTHER SOURCES						
Total Proposed/Projected Annual Expenditures	434,814	1,216,399	975,454	514,080	1,280,500	4,395,247
	1,210,948	3,658,599	1,621,954	514,080	1,280,500	8,260,081