

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2026 - Fiscal Year 2030
Updated: 7/14/2025

(Categorized by Funding Source)

	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 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	1,252,834	0	0	0	0	1,252,834
FUNDED BY: RESTRICTED RESERVES						
Town Center - EOC Architectural Work (from Building Reserve)	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 and Pelican Lake Light Replacements	25,000					25,000
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
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	153,220	310,000	20,000	20,000	937,000	1,440,220
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

	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030	5-YEAR TOTAL
Road Improvement - Lyra Circle				168,580		168,580
Road Improvement - Sidewalk Paver Repair	20,000	20,000	20,000	20,000	20,000	100,000
Total Streets and Lighting	20,000	201,500	182,225	188,580	20,000	612,305
Stormwater System						
						0
Total Stormwater System	0	0	0	0	0	0
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 - 18' Artificial Christmas Tree and decorations	10,000					10,000
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
P&Z - Desktops, Laptops, Printers, Audio, Video, etc.	7,500	7,500	7,500	7,500	7,500	37,500
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	72,500	48,500	382,500	472,500	68,500	1,044,500
GENERAL FUND, IMPACT FEES, GRANTS, OTHER SOURCES						
Total Proposed/Projected Annual Expenditures	1,799,648	2,552,899	1,553,954	783,080	1,225,500	7,915,081