

SCHEDULE OF CAPITAL IMPROVEMENTS, FY2026-2030

		Policy/ Plan Implementation	FY26/27	FY27/28	FY28/29	FY30/31	FY30/31	Proposed funding in:
INFRASTRUCTURE								
2	Storm Water Drainage Improvement 1st Street	Infrastructure Element Policy 4.1 Concurrency Mgmt System 10.0	\$0	\$350,000	\$0	\$0	\$0	Legislature Allocation - DEP; FDOT; FDEP
3	Storm Drain Covers	Infrastructure Element Policy 4.0	\$0	\$150,000	\$50,000	\$0	\$	Local/State Funding
4	PHASE IV – Glades Area Resurfacing	Infrastructure Element Policy 4.0	\$210,000	\$0	\$0	\$0	\$0	FDOT EDTF; Local/State Funding
5	PHASE V – Glades Area Resurfacing	Infrastructure Element Policy 4.0	\$0	\$210,000	\$0	\$0	\$0	FDOT EDTF; Local/State Funding
6	McClure – Reconstruction	Infrastructure Element Policy 4.0	\$466,972	\$0	\$0	\$0	\$0	FDOT SCOP; Local/State Funding; Pahokee Housing Authority
7	Larrimore Road Reconstruction	Infrastructure Element Policy 4.0	\$0	\$0	\$0	\$0	\$2,500,000	FDOT SCOP; Local/State Funding
8	Rardin Avenue Reconstruction	Infrastructure Element Policy 4.0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	FDOT SCOP; Local/State Funding; PB Metropolitan Planning Organization(MPO)
9	Carrissa Avenue Reconstruction	Infrastructure Element Policy 4.0	\$0	\$0	\$2,000,000	\$0	\$0	FDOT SCOP; Local/State Funding; MPO
10	Sidewalks Improvements	Infrastructure Element Policy 4.0	\$0	\$0	\$0	\$2,300,000	\$0	Local/State Funding
11	Begonia Avenue Reconstruction	Infrastructure Element Policy 4.0	\$0	\$2,000,000	\$0	\$0	\$0	FDOT SCOP; Local/State Funding; MPO
12	4th Street Reconstruction	Infrastructure Element Policy 4.0	\$0	\$2,000,000	\$0	\$0	\$0	FDOT SCOP; Local/State Funding
13	Covered Benches - City Hall, E Main (near Larrimore)	Infrastructure Element Policy 4.0	\$80,000	\$0	\$0	\$0	\$0	Palm Tran; FDOT

	SUBTOTAL INFRASTRUCTURE		\$756,972	\$5,710,000	\$3,050,000	\$3,300,000	\$2,500,000	
		Policy/ Plan Implementation	<u>FY26/27</u>	<u>FY27/28</u>	<u>FY28/29</u>	<u>FY29/30</u>	<u>FY30/31</u>	Proposed funding in:
PARKS								
14	Martin Luther King (MLK) Park Upgrade · Playground · LED Lighting · Walking Path	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$277,255	\$0	\$0	\$0	FDEP (Florida Dept. of Environmental Protection; NEAT Grant
15	Martin Luther King (MLK) Park Improvements Parking Lot Resurfacing/Striping · BaseBall Field · Fencing · LED Lighting Concession Stand Upgrades · Restroom Upgrades · Ground Leveling	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$0	\$3,000,000	\$472,000	\$60,000	National Park Services
16	Commissioners’ Park Expansion	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$0	\$166,666	\$166,666	\$167,000	National Park Service/Land & Water Conservation Fund; Heat/Dolphins/Marlins/Panthers Foundations, Add'l Donor Organizations
17	Citizen's Village Tot Lot	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$0	\$0	\$0	\$300,000	National Park Service/Land & Water Conservation Fund; Donor Organizations, State/Local Funding

18	Community Pool	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$0	\$0	\$0	\$6,000,000	National Park Service/Land & Water Conservation Fund; Heat/Dolphins/Marlins/Panthers Foundations, Add'l Donor Organizations; State/Local Funding
19	Amphitheater	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$0	\$0	\$0	\$5,000,000	Local/State Funding; Add'l Donor Organizations
	SUBTOTAL PARKS		\$0	\$277,255	\$3,166,666	\$638,666	\$11,527,000	
		Policy/ Plan Implementation	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Proposed funding in:
MARINA & CAMPGROUND								
20	Marina – Public Park North Side	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$500,000	\$0	\$0	\$0	General Fund
21	Marina/Campground Complex Upgrades •LED Lighting •Fuel Tanks •Cameras/Security Upgrades •Harbor Master enhancements •Fencing/Security •Dredging	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$3,000,000	\$354,000	\$160,000	\$0		Local/State Funding; DEP Clean Vessel Grant
22	Marina/Campground Pool/Restaurant Area	Recreation & Open Space Element Policy 6-1; 6-2; 6-3	\$0	\$500,000	\$0	\$0	\$0	Local/State Funding; DEP Clean Vessel Grant; FDEP; PBCWMD; Wildlife Conservation; Army Corp; Donor Opps
	SUBTOTAL MARINA & CAMPGROUND		\$3,000,000	\$1,354,000	\$160,000	\$0	\$0	
		Policy/ Plan Implementation	FY26/27	FY27/28	FY28/29	FY30/31	FY30/31	Proposed funding in:

CITY FACILITIES								
23	Pahokee City Hall Begonia Dr Administration Complex	207 Capital Improvement Element Policy 8.1	\$0	\$600,000	\$0	\$0	\$0	General Fund; LMS
24	Renovation- Old Pahokee High School/New City Hall · Scope & Design ; Preliminary interior cleanup	Capital Improvement Element Policy 8.1	\$0	\$1,000,000	\$1,349,000	\$0	\$0	Historical
25	Renovation- Old Pahokee High/ New City Hall · Structural Renovations of the 1st & 2nd floor	Capital Improvement Element Policy 8.1	\$0	\$0	\$7,000,000	\$6,500,000	\$6,500,000	USDA Funding; Historical
26	City of Pahokee Marquee/Signage	Capital Improvement Element Policy 8.1	\$0	\$150,000	\$175,000	\$0	\$0	NEAT; State/Local Funding
27	Chamber of Commerce	Capital Improvement Element Policy 8.1	\$0	\$50,000	\$50,000	\$0	\$0	NEAT; State/Local Funding
28	Public Works Bldg (Old Fire Station) Improvements	Capital Improvement Element Policy 8.1	\$0	\$0	\$0	\$0	\$0	General Fund; State/Local Funding
29	Public Works Bldg (Equipment Storage) Improvements	Capital Improvement Element Policy 8.1	\$0	\$0	\$0	\$0	\$0	General Fund; State/Local Funding
	SUBTOTAL CITY FACILITIES		\$0	\$1,800,000	\$8,574,000	\$6,500,000	\$6,500,000	
CODE ENFORCEMENT								
30	Code Enforcement	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	CDBG -PBC DHE
CEMETERY								
31	Cemetery	Capital Improvement Element Policy 8.1	\$20,000	\$300,000	\$0	\$0	\$0	Historic Preservation Fund; National Park Service; National Trust Preservation Fund; Florida Div of Historical Resources Grants
EQUIPMENT/VEHICLES								

32	Code Enforcement	N/A	\$56,934	\$0	\$0	\$0	\$0	General Fund
33	City Manager	N/A	\$26,884	\$0	\$0	\$0	\$0	General Fund
34	Public Works	N/A	\$0	\$30,050	\$210,050	\$0	\$0	General Fund
35	Recreation	N/A	\$0	\$0	\$26,884	\$0	\$0	General Fund
36	Parks	N/A	\$0	\$0	\$0	\$30,050	\$0	General Fund
	SUBTOTAL CITY FACILITIES		\$83,818	\$30,050	\$236,934	\$30,050	\$0	
IT								
37	None		\$0	\$0	\$0	\$0	\$0	
	GRAND TOTAL Improvements Element	Capital	\$3,910,790	\$9,521,305	\$15,237,600	\$10,518,716	\$20,577,000	
								\$59,765,411