



# FY 2027-2031 Proposed Capital Improvement Program (CIP)

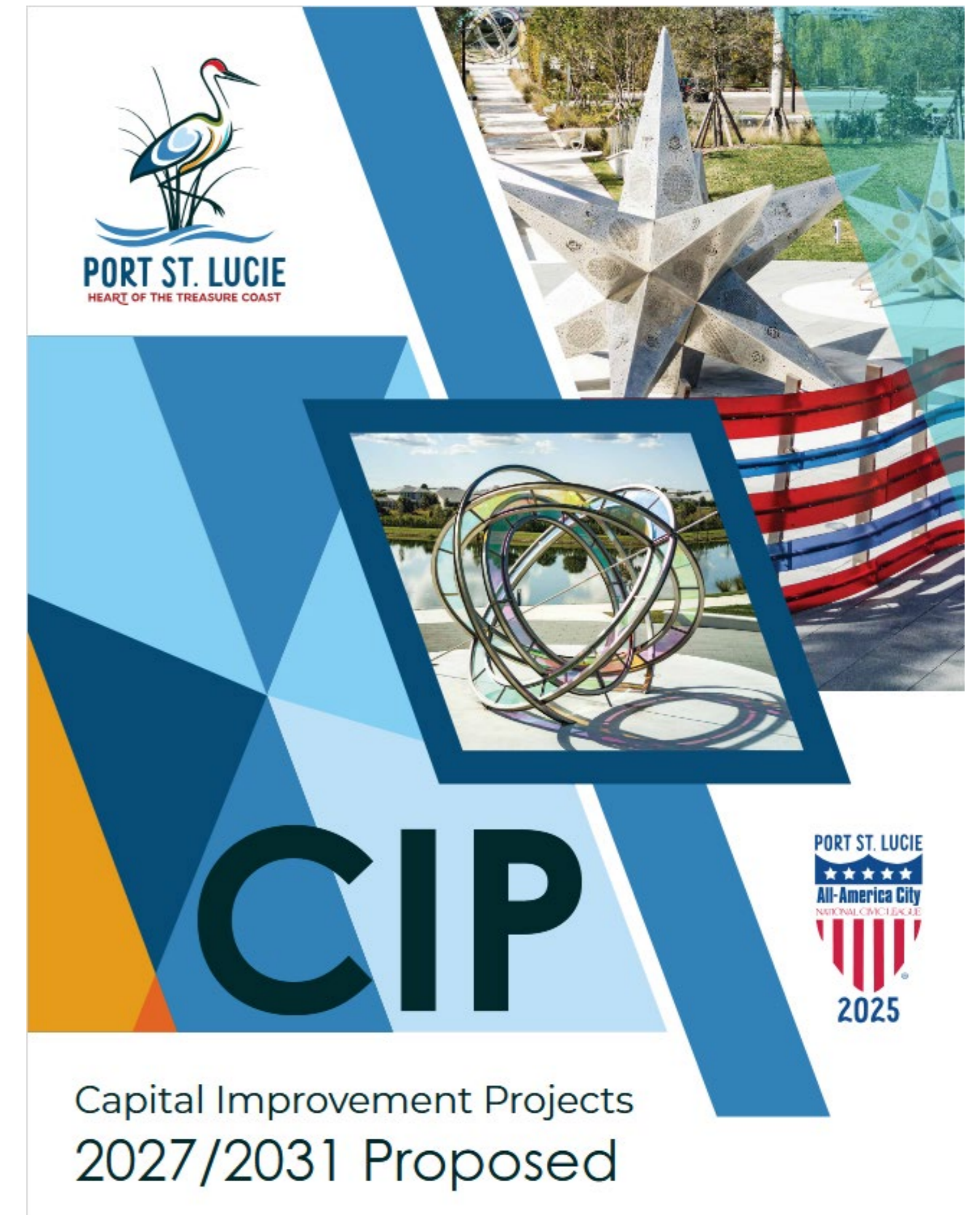


April 20, 2026

Office of Management and Budget

# FY 27-31 Proposed CIP: Agenda

- Overview
- Capital Budget Process
- Proposed Capital Projects & Funding Recommendations
- Council Priorities
- Council Action: Tentatively approve the FY 2027-31 Proposed Capital Improvement Program and FY 2026-27 Proposed Capital Budget.

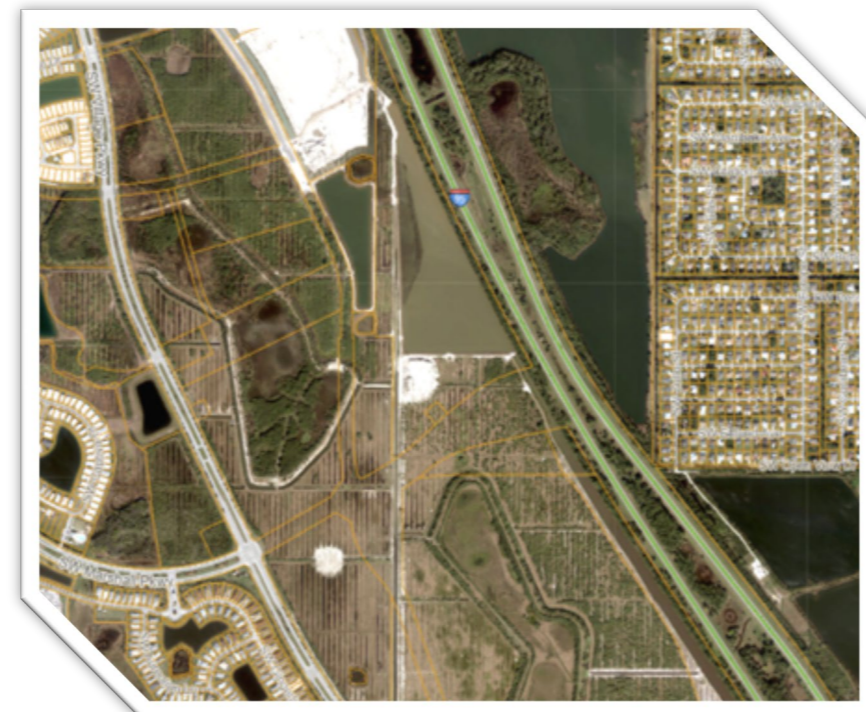


# FY 27-31 Proposed CIP: Overview

- Advanced planning for long-term investments
- 5-year Proposed Capital Improvement Plan
  - projects, cost estimates, funding sources, timelines
- Connected to Operating Budget
  - maintenance and operating of new facilities and equipment
- Mobility fee revenues have declined by nearly 50%.
- Higher costs for projects already underway must be absorbed.
- Reduced funding limits on the number of future projects we can advance.

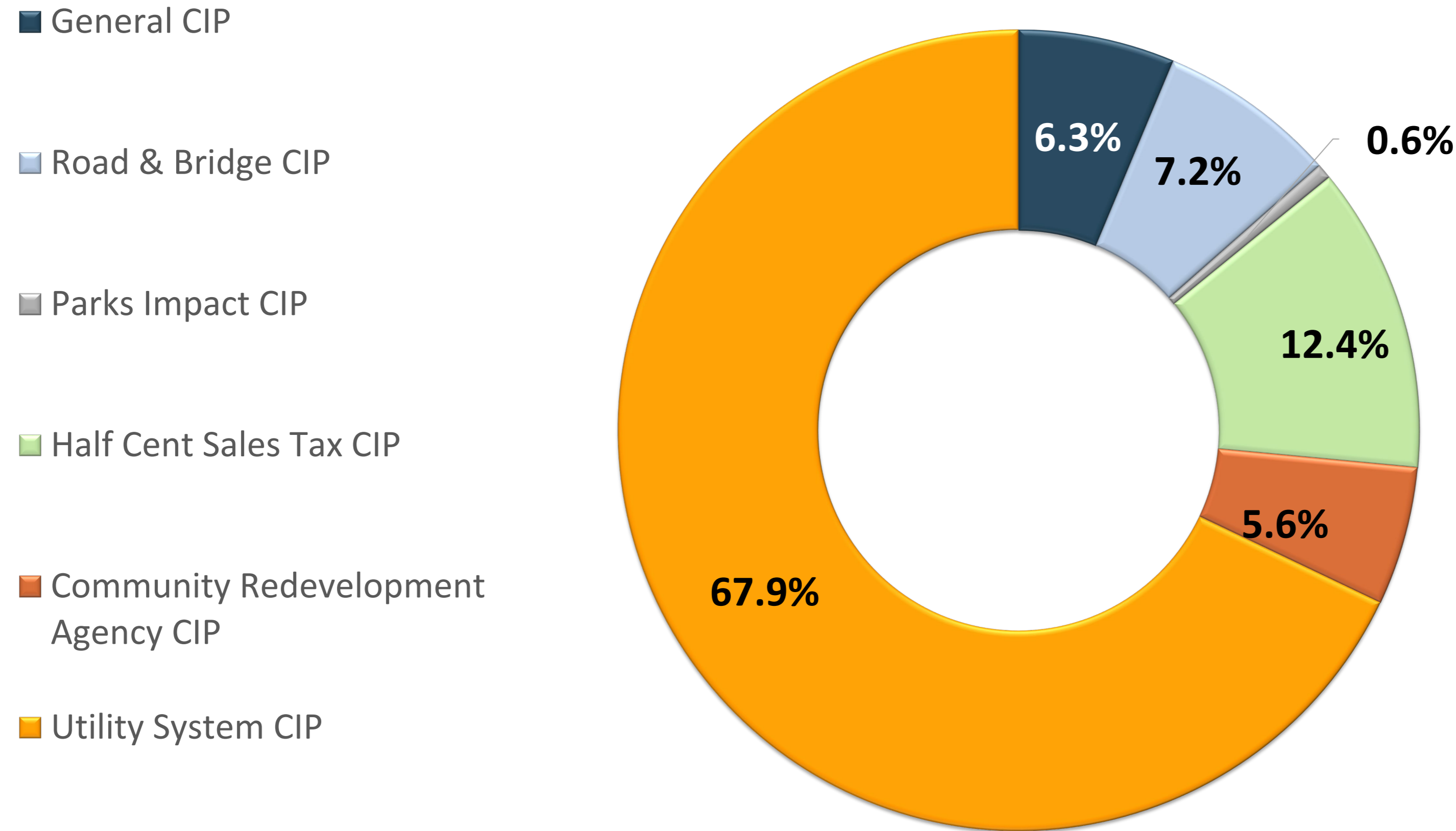


# FY 27-31 Proposed CIP: Overview, cont.



# FY 27-31 Proposed CIP: Five-Year CIP Budget by Fund

Recommended  
Five-Year Capital Expenditure Plan  
\$990,328,223\*



**238 Projects Submitted**  
**187 Projects excluding**  
**Stormwater & Golf Course**  
**(included in five-year plan)**

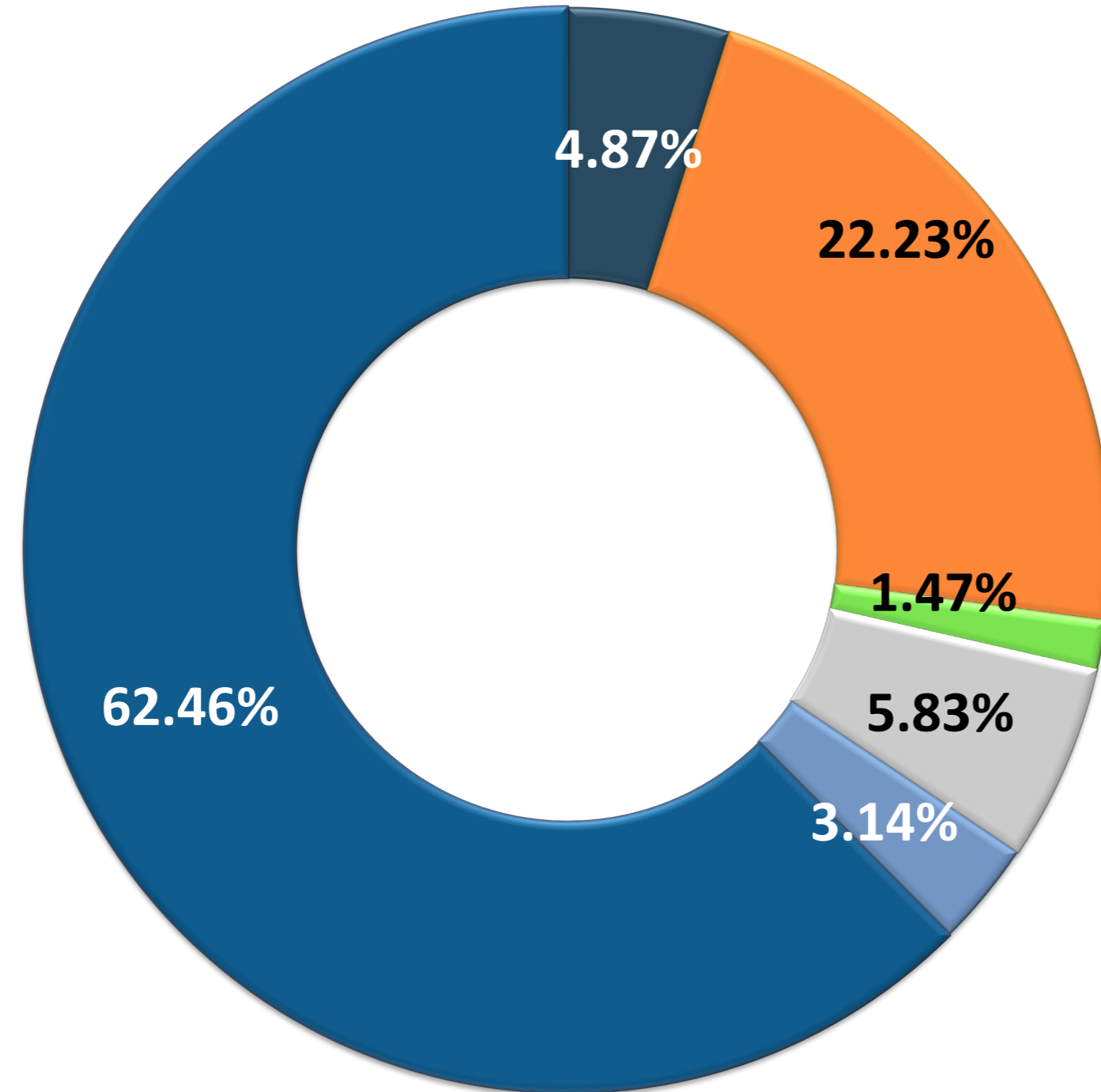
\*Notes:

1) Total does not include Stormwater and Golf Course Projects (**51**) that are funded by Operating Revenues, interfund transfers or reserves.

2) Total with Stormwater and Golf Course Projects is \$1,068,155,066.

# FY 2026-27 Proposed Capital Budget: Budget by Fund

Recommended  
One-Year Capital  
Expenditure Plan  
\$226,284,041\*



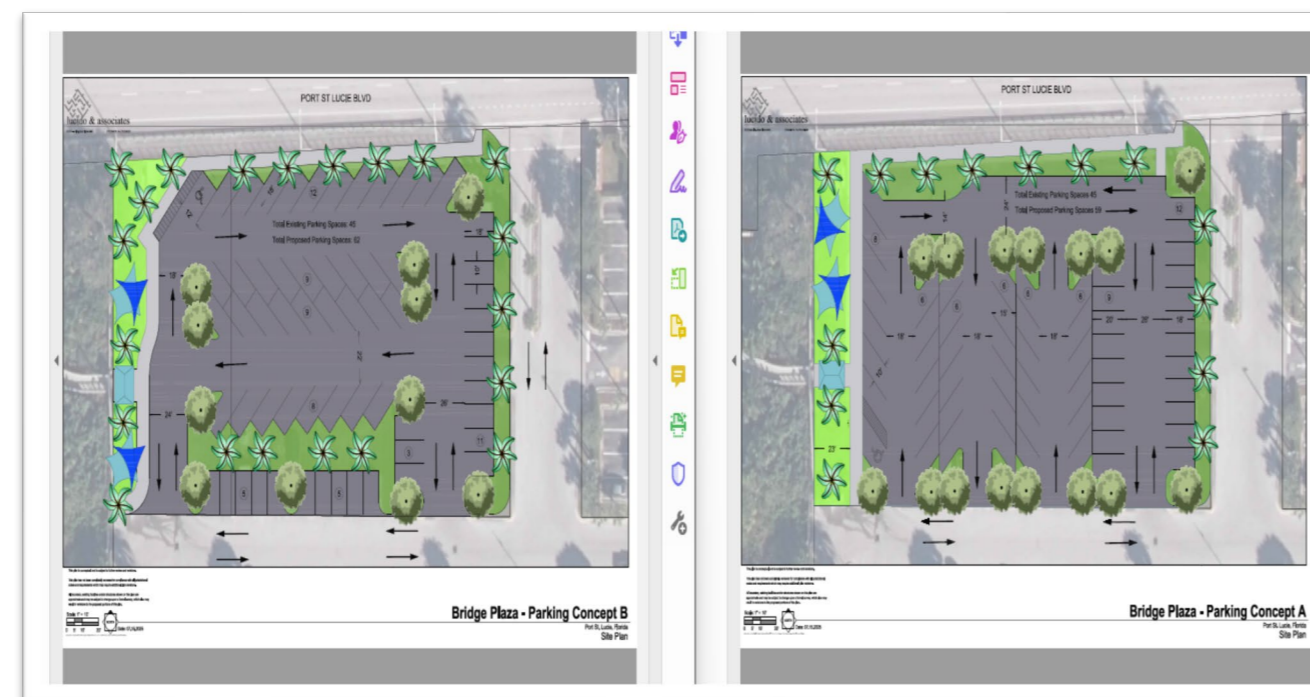
- General CIP
- Road & Bridge CIP
- Parks Impact CIP
- Half Cent Sales Tax CIP
- Community Redevelopment Agency CIP
- Utility System CIP

**60 Projects**

\*Note: Excludes Stormwater & Golf Course Projects (11). Total with Stormwater & Golf Course is \$244,028,641 (71 projects).

# General CIP Fund, Cont.

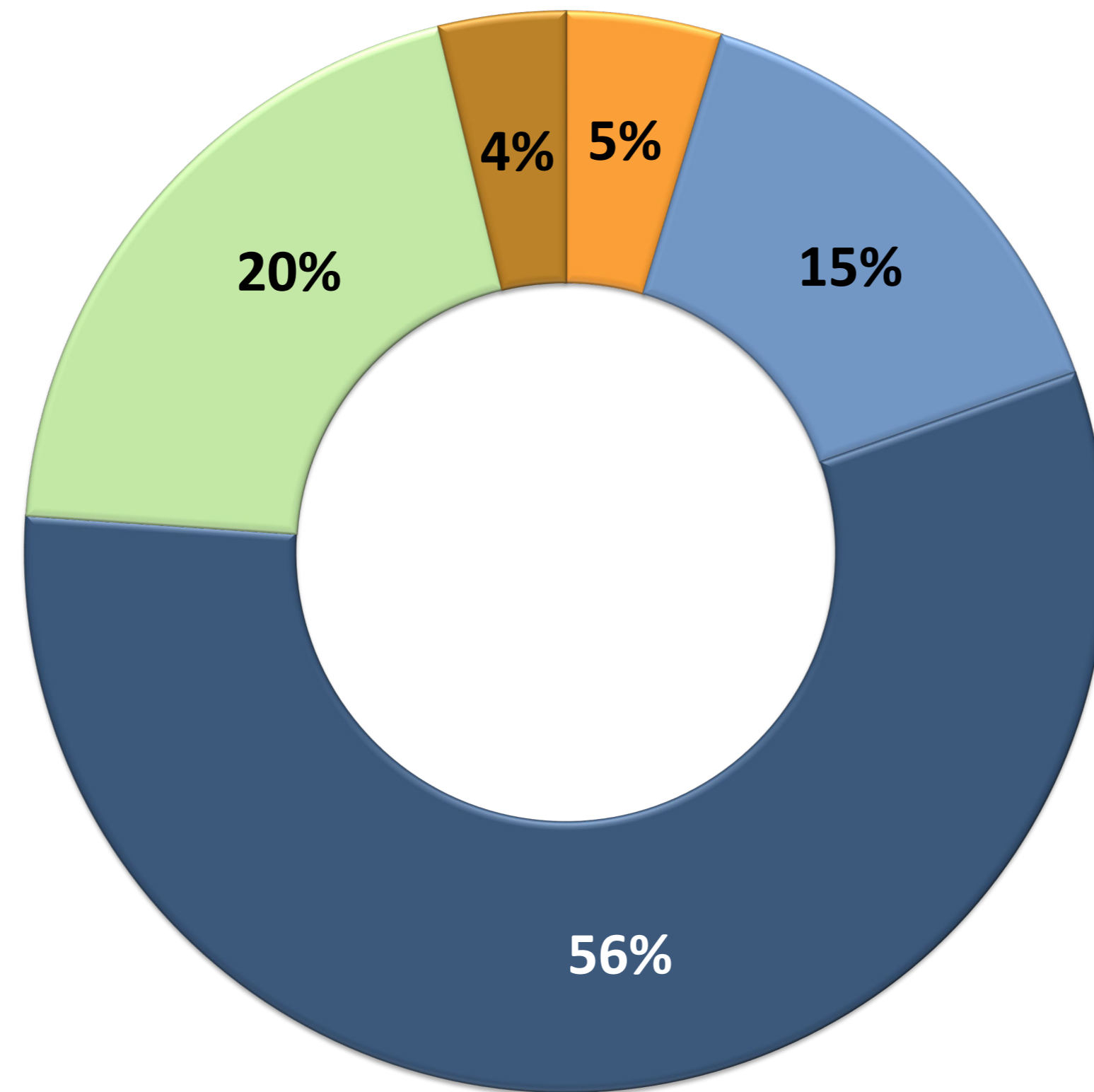
- The General CIP Fund is supported by ad valorem revenue and tax revenues.
- As the local economy grows and revenues improve, the City has a greater capacity to fund additional capital projects.
- During slower growth, the City's capacity to advance capital projects is restricted.
- Reserves, grants and bond financing will be used to support capital projects in the General CIP Fund.



# FY 27-31 Proposed General Fund CIP: Budget by Department

Recommended  
Five-Year Capital  
Expenditure Plan  
\$62,476,037

52 Projects



- General Government
- Police Department
- Facilities Maintenance
- Parks and Recreation
- MIDFlorida Event Center

\*Note: Excludes interfund transfers.

# General CIP Fund #301: Funding Sources, Cont.

Funding sources for the General Fund over the five-year plan \$62,476,037

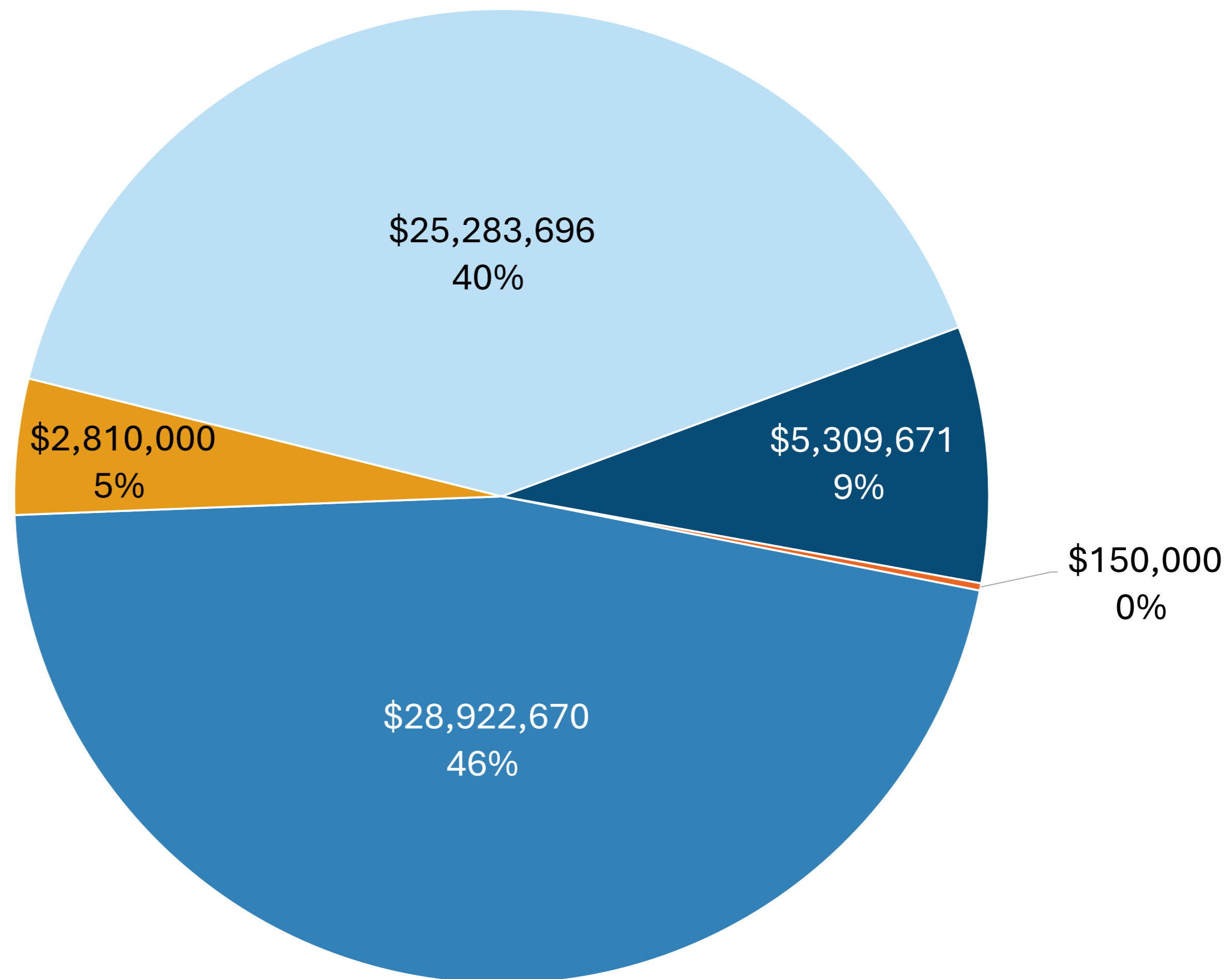
■ Interfund Transfer

■ Use of Reserves

■ Interest Income

■ Bond Financing

■ Grant Potential



# General CIP Fund #301: Expenses

General Government Division #1900	FY2027	FY2028	FY2029	FY2030	FY2031
Digital Sign	\$-	\$214,437	\$225,159	\$236,417	\$248,239
Land Acquisition	-	-	-	1,000,000	1,000,000
<b>General Government #1900 Total</b>	<b>\$-</b>	<b>\$214,437</b>	<b>\$225,159</b>	<b>\$1,236,417</b>	<b>\$1,248,239</b>

Police Division #2105	FY2027	FY2028	FY2029	FY2030	FY2031
Police Department Building “B” Renovations	\$500,000	\$3,500,000	\$2,700,000	\$-	\$-
Police Department Building “C” Renovations	350,000	200,000	-	-	-
Police Department Building “C” Elevator Replacement	500,000	-	-	-	-
Police Department LED Replacement Lighting Project	-	380,000	-	-	-
<b>Police Division #2105 Total</b>	<b>\$1,350,000</b>	<b>\$4,080,000</b>	<b>\$2,700,000</b>	<b>\$-</b>	<b>\$-</b>

# General CIP Fund #301, Cont.

<b>Police Division #6200</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
Animal Control Building Design	\$200,000	\$-	\$1,000,000	\$-	\$-
<b>Police Division #6200 Total</b>	<b>\$200,000</b>	<b>\$-</b>	<b>\$1,000,000</b>	<b>\$-</b>	<b>\$-</b>
<b>Facilities Maintenance Division #4135</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
City Council Chambers Renovations	\$500,000	\$-	\$-	\$-	\$-
City Hall Air Handler Replacements	150,000	150,000	150,000	-	-
City Hall LED Lighting Upgrade – Interior(Grant Funded)	200,000	-	-	-	-
*New Facilities Maintenance Building	300,000	3,000,000	-	-	-
*Police Building "A" Impact Glass Installation	1,900,000	-	-	-	-
*City Hall Expansion (Bond Financing)	-	-	14,747,670	-	-
*City Hall Main Parking Garage (Bond Financing)	-	-	14,175,000	-	-
<b>Facilities Maintenance Division #4135 Total</b>	<b>\$3,050,000</b>	<b>\$3,150,000</b>	<b>\$29,072,670</b>	<b>\$-</b>	<b>\$-</b>

\*Prior-Year Funded Project

# General CIP Fund #301, Cont.

Parks & Recreation Division #7201	FY2027	FY2028	FY2029	FY2030	FY2031
Community Center Generator Replacement	\$-	\$-	\$-	\$1,250,000	\$-
<b>Parks &amp; Recreation Division # 7201 Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,250,000</b>	<b>\$-</b>
Parks & Recreation Parks Division #7210	FY2027	FY2028	FY2029	FY2030	FY2031
Bridge Plaza Site Improvements	\$650,000	\$-	\$-	\$-	\$-
Community Center Interior Renovation	500,000	-	-	-	-
Community Center Retractable Walls	300,000	-	-	-	-
McChesney Park Inclusive Playground Replacement	1,570,000	-	-	-	-
*Port St. Lucie Elementary Renovations	250,000	-	-	-	-
*Riverland Paseo Parking Lot Expansion	1,294,671	-	-	-	-
Sportsman's Park Sports Lighting	807,444	-	-	-	-
Elks Lodge Playground Replacement	-	725,000	-	-	-

\*Prior-Year Funded Project

# General CIP Fund #301, Cont.

Parks & Recreation Parks Division #7210, Cont.	FY2027	FY2028	FY2029	FY2030	FY2031
Jaycee Park Playground Replacement	-	392,000	-	-	-
Neighborhood Green Spaces	-	255,000	255,000	-	-
Parks Digital Signs	-	\$165,000	165,000	-	-
Fred Cook Park Playground Replacement	-	-	525,000	-	-
Turtle Run Inclusive Playground	-	-	880,000	-	-
Girl Scout Park Playground Replacement	-	-	-	585,000	-
Jessica Clinton Baseball Lighting Replacement	-	-	-	650,000	-
Kiwanis Park Playground Replacement	-	-	-	585,000	-
Sandhill Crane Park Sports Field Drainage	-	-	-	370,000	-
Whitmore Park Playground Replacement	-	-	-	-	425,000
<b>Parks &amp; Recreation Parks Division #7210 Total</b>	<b>\$5,372,115</b>	<b>\$1,537,000</b>	<b>\$1,825,000</b>	<b>\$2,190,000</b>	<b>\$425,000</b>

# General CIP Fund #301, Cont.

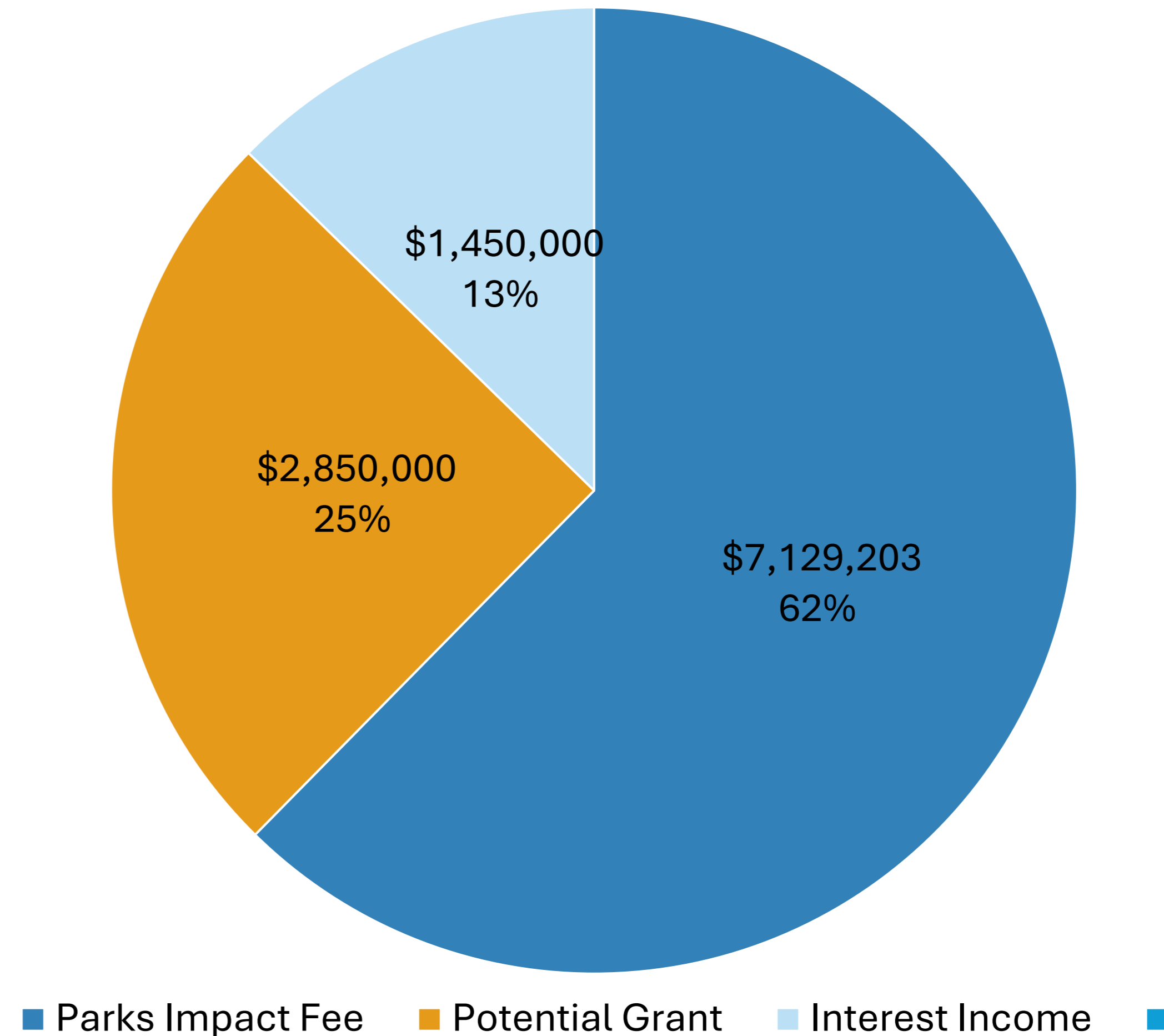
MIDFLORIDA Event Center Division #7500	FY2027	FY2028	FY2029	FY2030	FY2031
MIDFLORIDA Event Center Chiller Replacement	\$350,000	\$-	\$-	\$-	\$-
MIDFLORIDA Event Center Garage Roof Deck Lighting	200,000	-	-	-	-
MIDFLORIDA Event Center Garage Elevator Replacement/Upgrades	500,000	-	-	-	-
MIDFLORIDA Event Center HVAC Re-Heaters	-	650,000	-	-	-
MIDFLORIDA Event Center Kitchen Renovation & Equipment Upgrades	-	-	150,000	500,000	-
<b>MIDFLORIDA Event Center Division #7500 Total</b>	<b>\$1,050,000</b>	<b>\$650,000</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$-</b>
<b>General CIP Fund #301 Total</b>	<b>\$11,022,115</b>	<b>\$9,631,437</b>	<b>\$34,972,829</b>	<b>\$5,176,417</b>	<b>\$1,673,239</b>

# Parks Impact Fee CIP Fund, Cont.

- This Parks Impact Fee CIP Fund is driven by economic growth. As the economy grows, projects currently on the unfunded list may move forward when funding is available.
- Revenue Projections for FY 26/27: **\$4.4 million**



Funding sources for the Parks Impact Fee CIP Fund over the five-year plan \$11,429,203



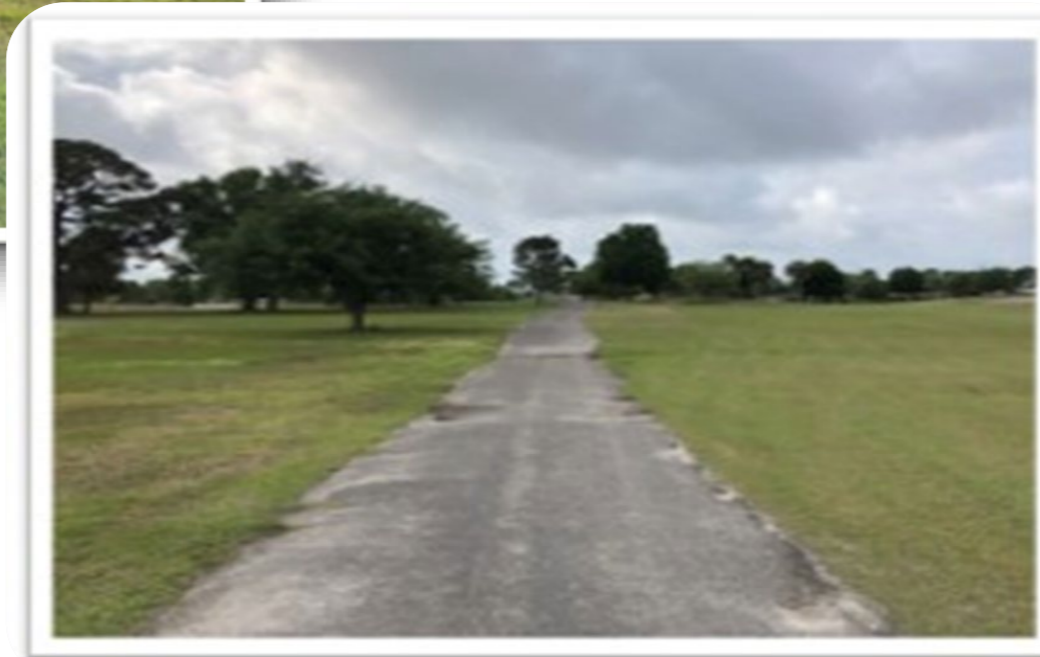
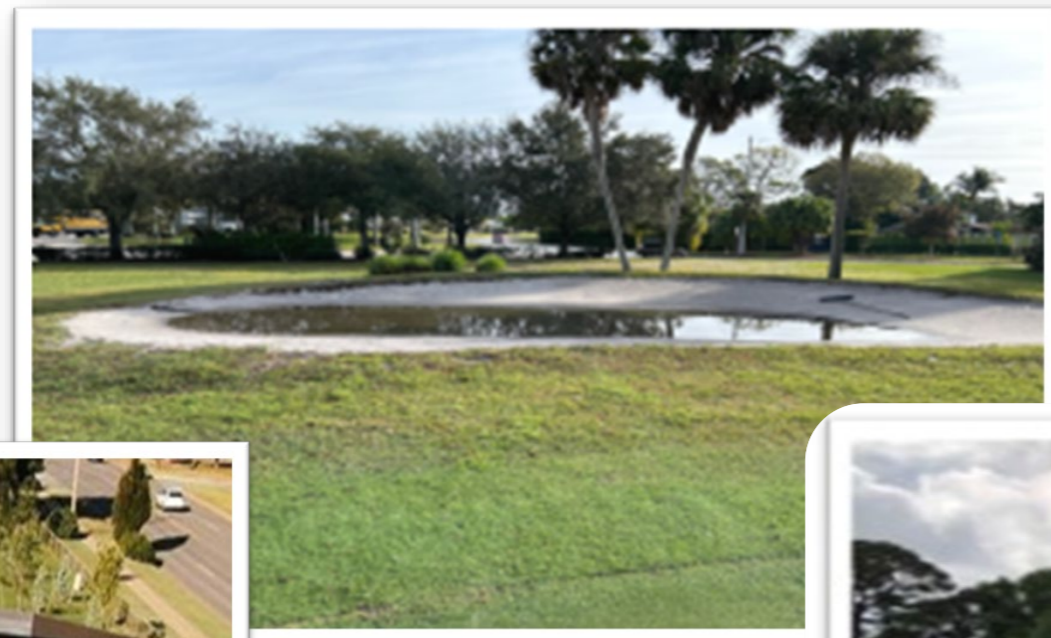
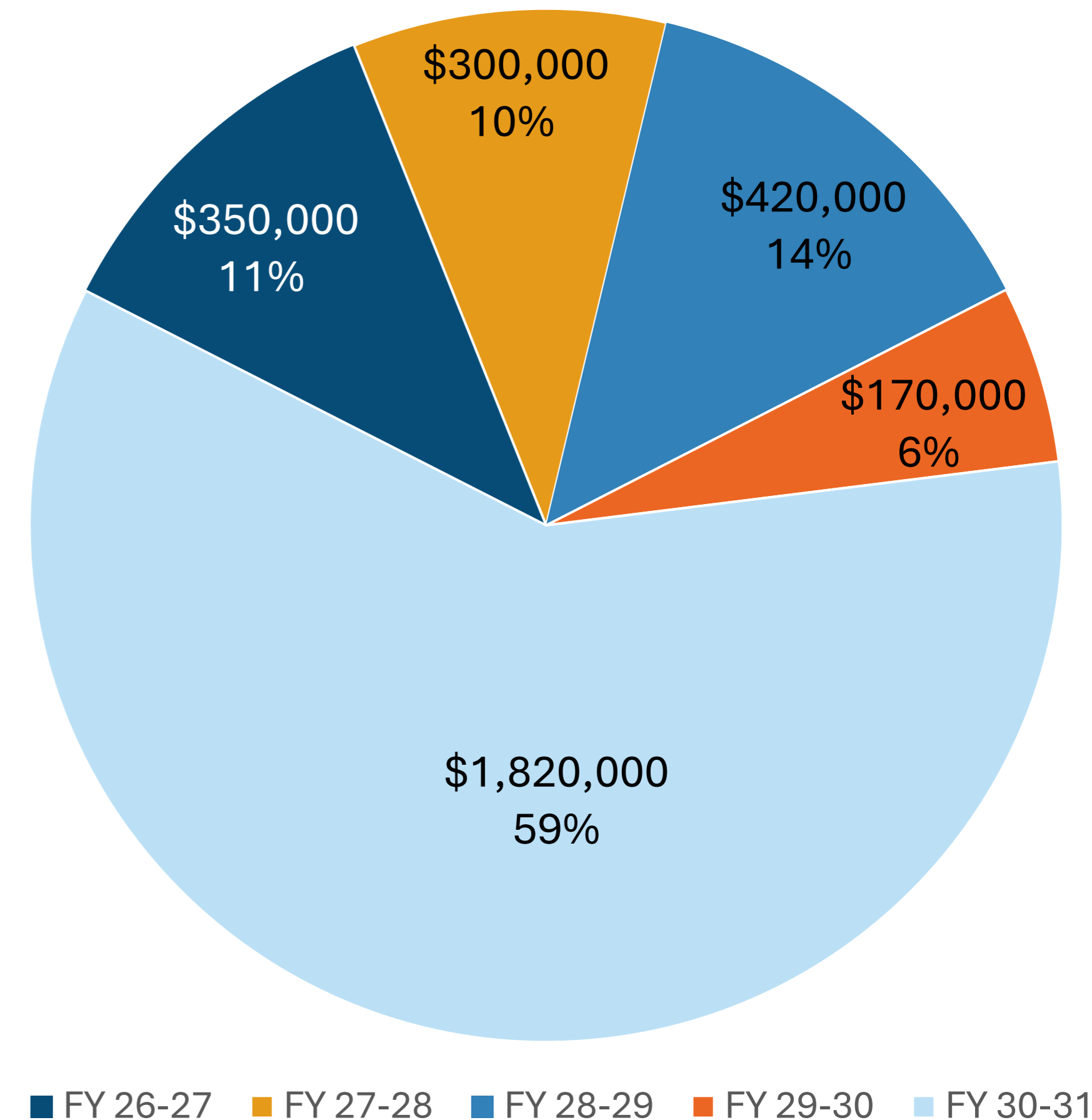
# Parks Impact Fee CIP Fund #305: Expenses

Parks and Recreation Parks Division #7210	FY2027	FY2028	FY2029	FY2030	FY2031
Rosser Lakes Park Enhancements	\$1,500,000	\$-	\$-	\$-	\$-
Traditional Regional Park Security & Electrical	1,270,000	-	-	-	-
Tradition Regional Park Storage Building	550,000	-	-	-	-
Torino Regional Park Trail Expansion	-	700,000	-	-	-
O.L. Peacock Sr. Park	-	-	2,000,000	-	-
<b>Parks and Recreation Parks Division #7210 Total</b>	<b>\$3,320,000</b>	<b>\$700,000</b>	<b>\$2,000,000</b>	<b>\$-</b>	<b>\$-</b>
Interfund Transfer	1,074,039	1,079,910	1,082,978	1,086,138	1,086,138
<b>Parks Impact Fee CIP Fund #305 Total</b>	<b>\$4,394,039</b>	<b>\$1,779,910</b>	<b>\$3,082,978</b>	<b>\$1,086,138</b>	<b>\$1,086,138</b>

# Golf Course CIP Fund, Cont.

- The Golf Course CIP is not a standalone fund.
- The projects included in this fund balances operating expenses against Golf Course revenue, supplemented by a transfer from the General Fund to support CIP Projects.
- **In FY 2026-27 \$350 thousand will be transferred from the General Fund.**

Funding sources for the Golf Course CIP over the five-year plan \$3,060,000



# Golf Course CIP Fund #421: Expenses

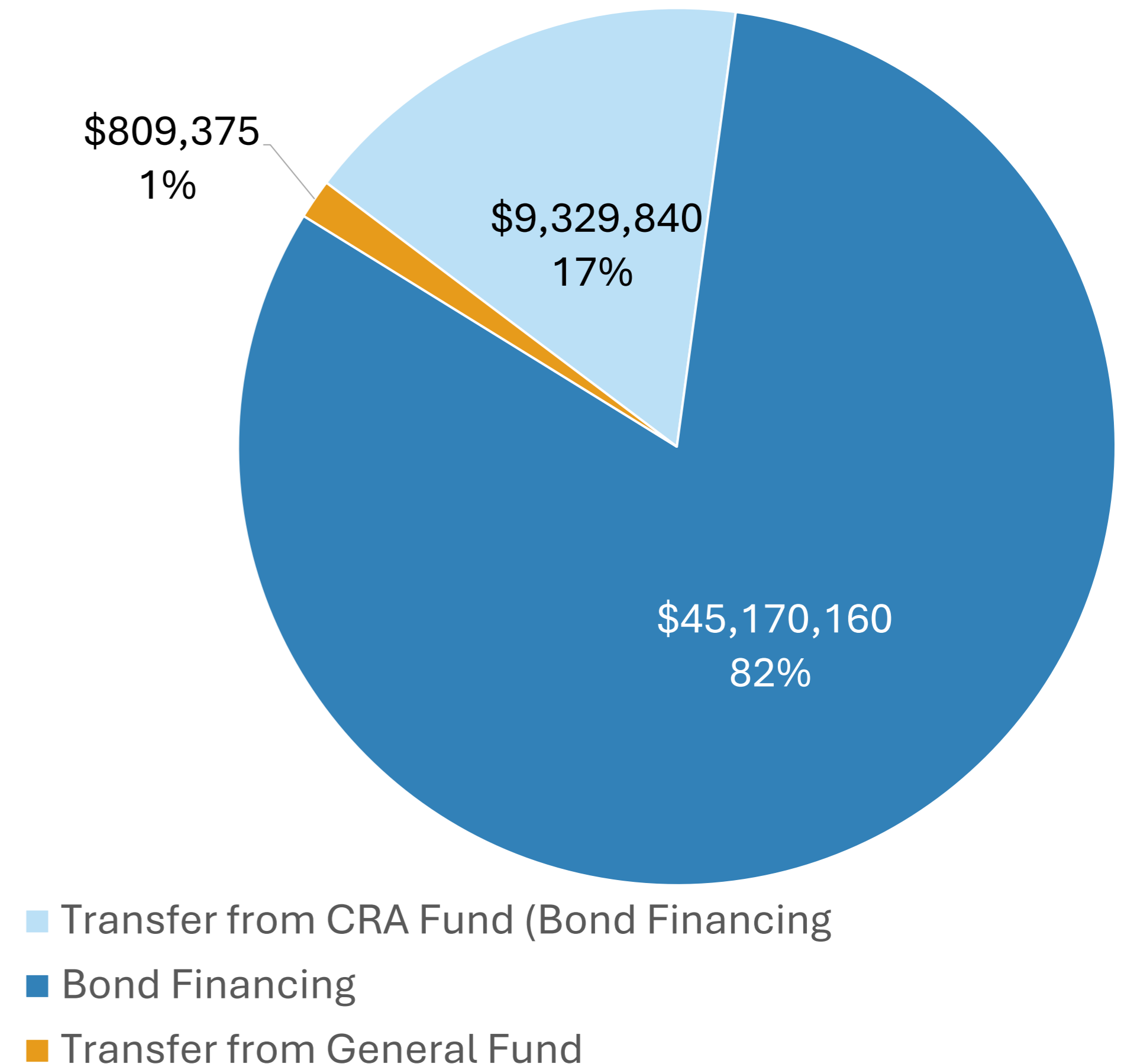
Golf Course Maintenance Division #7250	FY2027	FY2028	FY2029	FY2030	FY2031
Saints Golf Course Training Center	\$350,000	\$-	\$-	\$-	\$-
Saints Golf Course Bunker Renovations	-	200,000	250,000	-	-
Saints Golf Course Cart Path Repairs	-	100,000	-	-	-
Saints Golf Course Tees Renovations	-	-	170,000	170,000	170,000
Saints Golf Course Greens Renovation	-	-	-	-	750,000
Golf Course Irrigation System Renovations	-	-	-	-	900,000
<b>Golf Course Maintenance Division #7250 Total</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$420,000</b>	<b>\$170,000</b>	<b>\$1,820,000</b>
<b>Golf Course CIP Fund #421 Total</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$420,000</b>	<b>\$170,000</b>	<b>\$1,820,000</b>

# Community Redevelopment Agency (CRA) CIP Fund

- The **Community Redevelopment Agency** is supported by revenues generated in four (4) designated areas in the City.
- This fund consolidates CRA capital activity into a dedicated CIP fund for improved tracking and reporting.
- Supports long-term redevelopment initiatives aligned with CRA district's adopted plan.
- Ensures dedicated reinvestment of Tax Increment Financing (TIF) revenues into capital improvements within CRA boundaries.
- The **estimated** revenue from **CRA Districts** generated for City funded projects for **FY 2026-27 is \$7.1 million.**



Funding sources for the Community Redevelopment Agency CIP over the five-year plan **\$55,309,375**



# CRA CIP Fund #375: Expenses

<b>Parks and Recreation Parks Division #7210</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
Walton and One Annex Building Renovations	\$1,400,000	\$-	\$-	\$-	\$-
Port District Gateway Signage Project	300,000	-	-	-	-
<b>Parks and Recreation Parks Division #7210 Total</b>	<b>\$1,700,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>MIDFLORIDA Event Center (MFEC) Division #7500</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
MFEC Exterior Painting/Main Building & Garage	\$400,000	\$-	\$-	\$-	\$-
MFEC Front Plaza Upgrades	1,300,715	-	-	-	-
MFEC Roof Restoration/Replacement	3,700,000	-	-	-	-
MFEC Warehouse Expansion	-	360,500	2,678,000	-	-
Walton and One Recreation Center (Bond Financing)	-	-	4,000,000	41,170,160	-
<b>MIDFLORIDA Event Center (MFEC) Division #7500 Total</b>	<b>\$5,400,715</b>	<b>\$360,500</b>	<b>\$6,678,000</b>	<b>\$41,170,160</b>	<b>\$-</b>
<b>Community Redevelopment Fund #375 Total</b>	<b>\$7,100,715</b>	<b>\$360,500</b>	<b>\$6,678,000</b>	<b>\$41,170,160</b>	<b>\$-</b>

# Road & Bridge CIP Fund

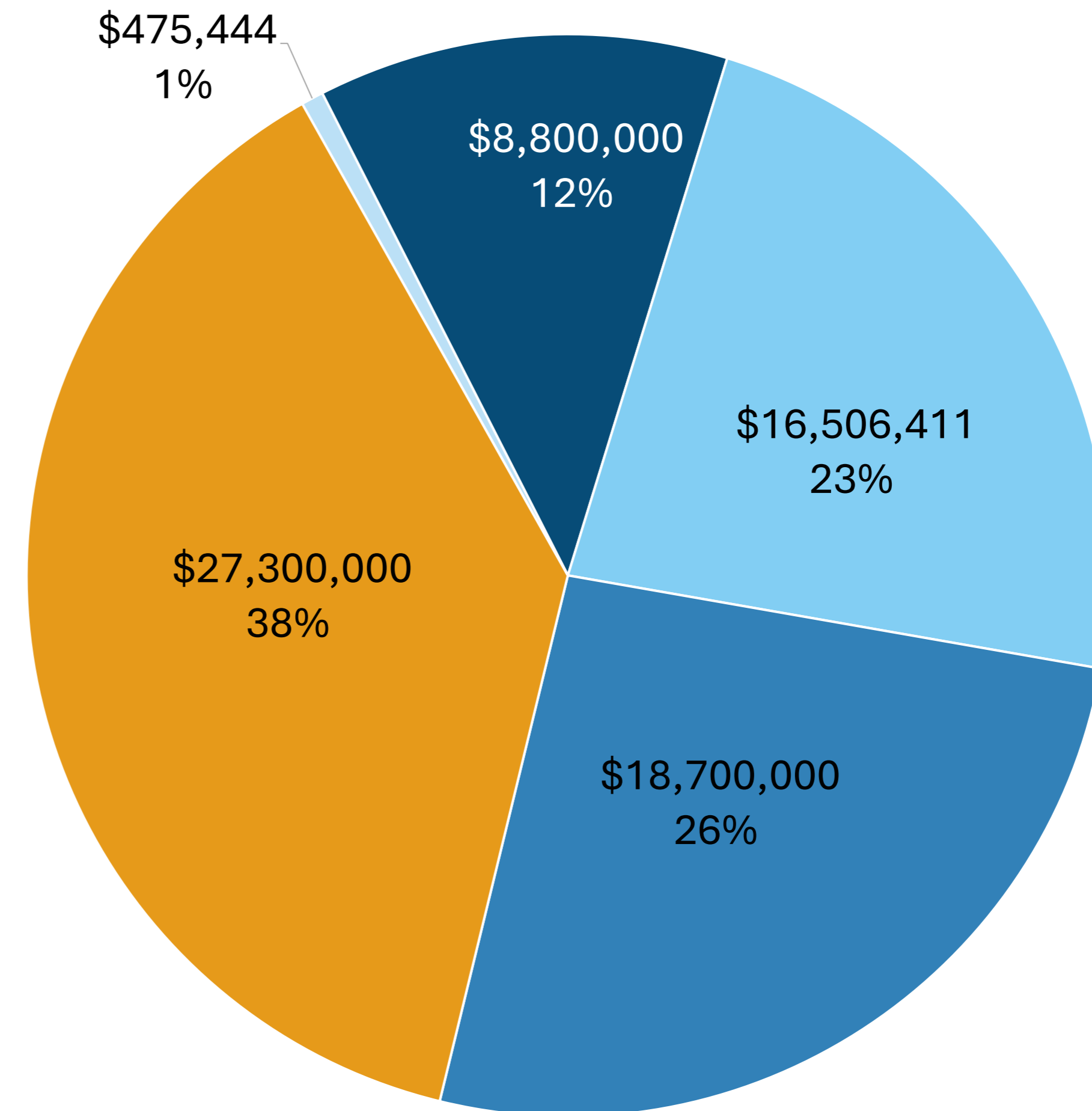
- The Road & Bridge CIP Fund is projected to **generate \$48.4 million** in revenue for FY 2026-27.
- Two levels of **additional gas tax**, totaling 5 cents per gallon sold, are expected to generate **\$3.1 million in revenue for FY 2026-27**.
- **Bond proceeds, and interest income** are projected to total **\$27.4 million** next year, with an additional **\$5.8 million** projected as cash carryforward.
- The **Mobility Fee Collection Fund** is projected to collect \$3.9 million in FY27. A transfer of **\$12.1 million** from the **Mobility Fee Collection Fund** will support projects within the district where the fees are collected. In addition, these revenues will help cover bond payments for projects financed through bonding.



# Road & Bridge CIP Fund #304: Funding Sources

Funding sources for the Road & Bridge CIP Fund over the five-year plan \$71,781,855

- Use of Reserves (Unallocated funded is used to fund future planned projects)
- Local Option Gas Tax 2 & 3 Cents (over five-year plan)
- Mobility Fees (over five-year plan) including reserves
- Bond Financing and/or Line of Credit (supported by Gas Tax/Mobility Fees)
- Interest Income



# Road & Bridge CIP Fund #304: Expenses

Public Works Operations Division #4105	FY2027	FY2028	FY2029	FY2030	FY2031
Land Acquisition	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Citywide Traffic Calming	-	250,000	250,000	250,000	250,000
New Sidewalks - Citywide	-	1,000,000	1,000,000	1,000,000	1,000,000
Project Management Costs for Capital Improvements	-	200,000	200,000	200,000	200,000
<b>Public Works Operations Division #4105</b>	<b>\$200,000</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>
Traffic Control & Improvement Division #4121	FY2027	FY2028	FY2029	FY2030	FY2031
Citywide ADA Improvements - Signals Various Locations & APS	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
*Gatlin/Savona Phase II Widening (Wellington to SW Dalton Cir)	11,500,000	-	-	-	-
Port St. Lucie Blvd. South Segment 1 (Becker to Paar) (Bond Financing)	27,300,000	-	-	-	-

\*Prior-Year Funded Project

# Road & Bridge CIP Fund #304, Cont.

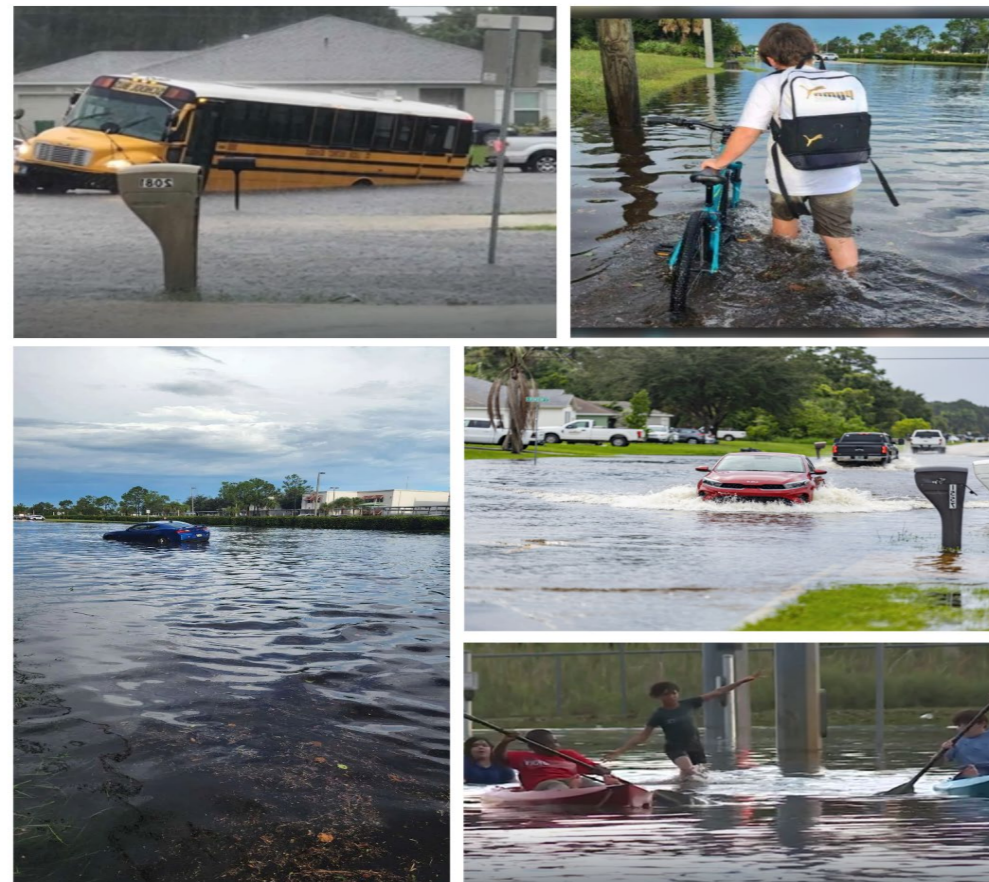
Traffic Control & Improvement Division #4121, Cont.	FY2027	FY2028	FY2029	FY2030	FY2031
*Tradition & Village Mobility Improvements	2,500,000	-	-	-	-
St. Lucie West Blvd Widening - Peacock to Cashmere	2,000,000	-	-	-	-
Pavement Condition and Asset Inventory Survey	-	500,000	-	-	500,000
Southbend Blvd. Widening Improvements Corridor Program	-	-	-	-	1,200,000
<b>Public Works Traffic Control &amp; Improvement Division #4121 Total</b>	<b>\$45,450,000</b>	<b>\$650,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,850,000</b>
Public Works Streets Division #4125	FY2027	FY2028	FY2029	FY2030	FY2031
Citywide Annual Resurfacing Program	\$2,459,711	\$2,553,600	\$2,599,367	\$2,697,049	\$1,496,684
Citywide Contract Repair/Improvements of Sidewalks	500,000	500,000	550,000	550,000	650,000
*SW Glenwood Drive Roadway Reconstruction	1,700,000	-	-	-	-
<b>Public Works Streets Division #4125 Total</b>	<b>\$4,659,711</b>	<b>\$3,053,600</b>	<b>\$3,149,367</b>	<b>\$3,247,049</b>	<b>\$2,146,684</b>
Interfund Transfer (Administrative Fees)	113,644	117,053	120,565	124,182	-
<b>**Road &amp; Bridge CIP Fund #304 Total</b>	<b>\$50,423,355</b>	<b>\$5,470,653</b>	<b>\$5,069,932</b>	<b>\$5,171,231</b>	<b>\$5,646,684</b>

\*Prior-Year Funded Project

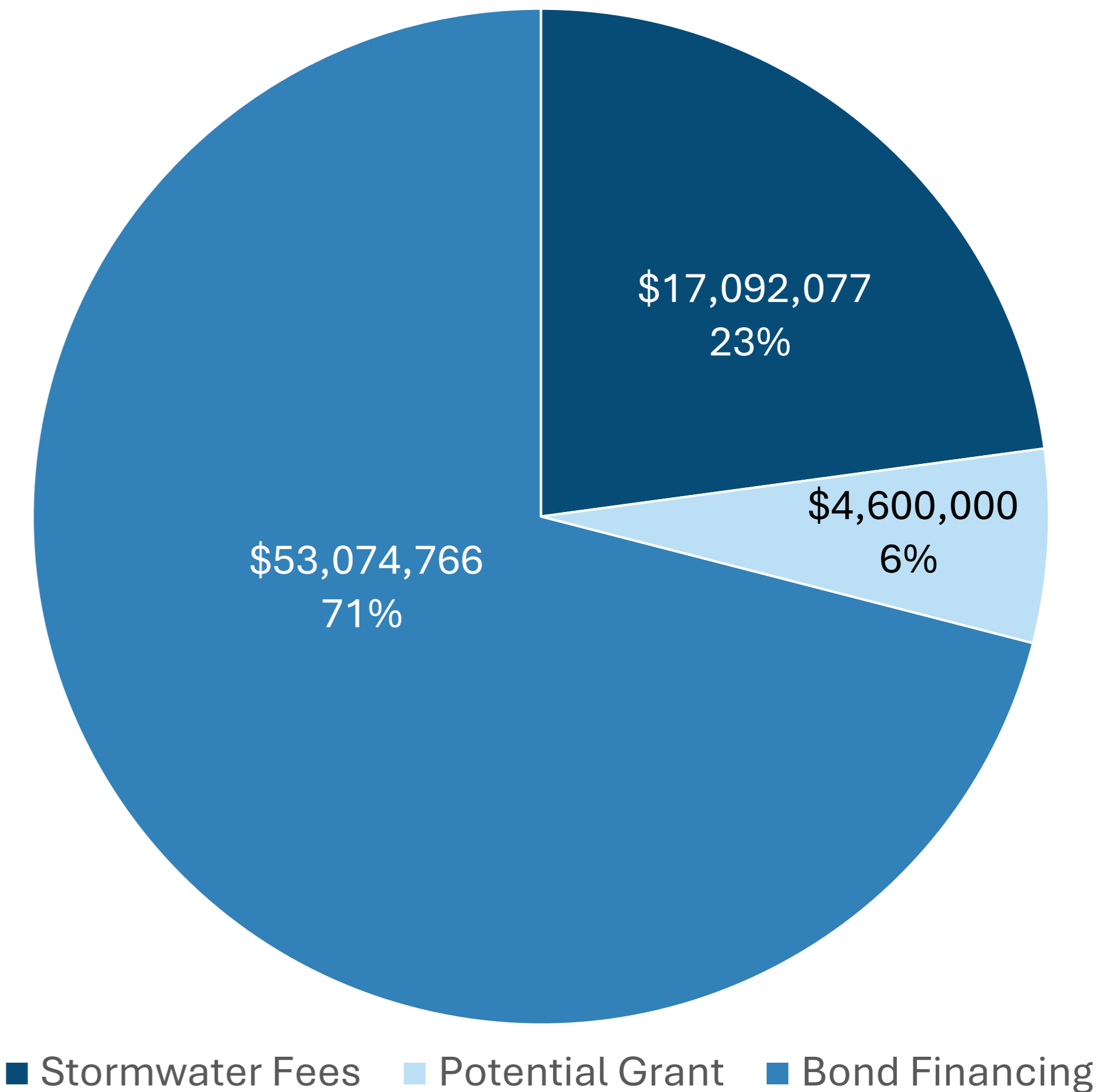
\*\* Total includes \$2M for Marshall Parkway & I-95 Interchange Development & Environment (PD&E) Study that was removed after publication of CIP book.

# Stormwater Capital Improvement Projects

- Capital projects are included in the Stormwater Fund along with operating expenses, which is supported by the Stormwater Fee.
- **Approximately \$2.4 million in Stormwater Fees** is allocated for capital projects in **FY 2026-27**.
- The Stormwater Fee includes a \$6 fee increase to support debt service for critical water management projects.
- **Grants and bond proceeds are projected to provide approximately \$15.5 million in funding next year.**



Funding sources for the Stormwater CIP over the five-year plan \$74,766,843



# Stormwater CIP Fund #401: Expenses

Public Works Drainage Division #4126	FY2027	FY2028	FY2029	FY2030	FY2031
Swale Liner/Culvert Program (Bond Financing)	\$2,200,000	\$2,500,000	\$2,500,000	\$2,500,000	\$-
Airosa Conflict Structure & Pipe	114,600	1,146,000	-	-	-
Design of Grant Eligible Water Quality Projects	400,000	400,000	400,000	400,000	400,000
*E-8 Downstream Repairs of B-15 (Bond Proceeds)	2,000,000	2,000,000	700,000	-	-
*Elkcam Basin Improvements (Bond Financing)	2,000,000	3,000,000	2,000,000	900,000	-
*Hog Pen Slough Water Quality & (HPS-60) Structure Replacement (Bond Financing & Grant Potential)	1,300,000	-	-	-	-
Oak Hammock Watershed Improvement Project (Bond Financing)	8,000,000	8,000,000	7,000,000	7,000,000	-
Property Acquisition for Access Water Control Structures	160,000	160,000	160,000	160,000	160,000

\*Multi-Year Project or Prior Year Project

# Stormwater CIP Fund #401, Cont.

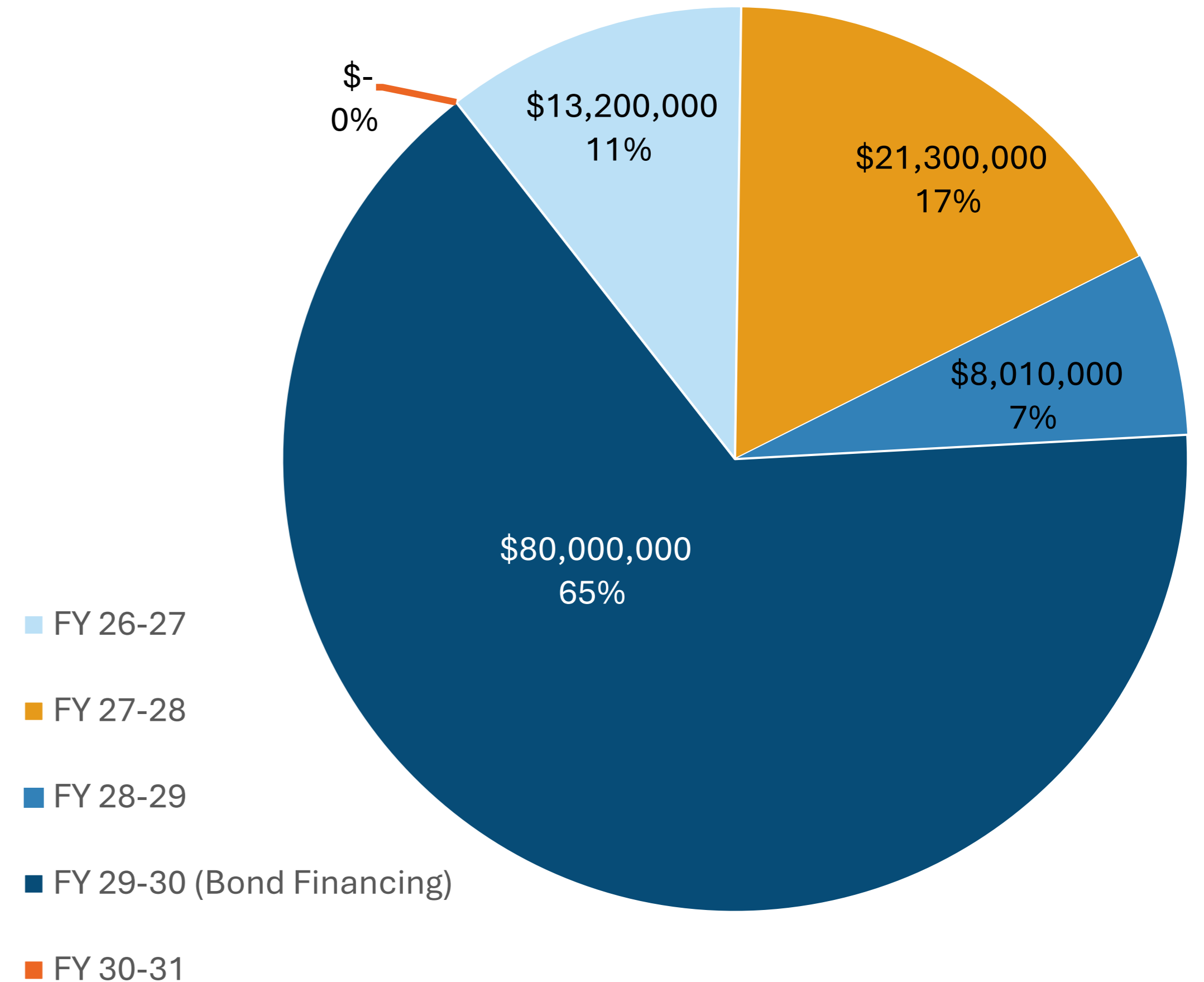
Public Works Drainage Division #4126, Cont.	FY2027	FY2028	FY2029	FY2030	FY2031
Residential Culvert Replacement Assistance Pilot Program	400,000	400,000	400,000	400,000	400,000
Veteran's Memorial Quality Phase III (Grant Awarded)	1,320,000	-	-	-	-
Emerson Street Water Quality Dry Pond	-	150,000	530,000	-	-
B-1 & D-21 Canal Slope Restoration	-	-	300,000	1,500,000	1,500,000
Kingsway/Oakridge Basin Improvements (Bond Proceeds & Grant Potential)	-	-	737,477	7,374,766	-
Veteran's Memorial Quality Phase IV and V (Grant Potential)	-	-	1,694,000	-	-
<b>Public Works Drainage Division #4126 Total</b>	<b>\$17,894,600</b>	<b>\$17,756,000</b>	<b>\$16,421,477</b>	<b>\$20,234,766</b>	<b>\$2,460,000</b>
<b>Stormwater CIP Fund #401 Total</b>	<b>\$17,894,600</b>	<b>\$17,756,000</b>	<b>\$16,421,477</b>	<b>\$20,234,766</b>	<b>\$2,460,000</b>

# Half-Cent Sales Tax Fund CIP Fund, Cont.

- The **Half-Cent Sales Tax** was **approved by voters** in **November 2018** to improve roads and rivers and build more sidewalks.
  - The tax will **expire in 2028-29**.
- 15% to 20% of the revenue generated is by visitors from outside of St. Lucie County.
- The **estimated** revenue from **Half-Cent Sales Tax** generated for City funded projects for **FY 2026-27** is **\$13.2 million**.



Funding sources for the Half-Cent Sales Tax CIP over the five-year plan  
**\$122,510,000**



# Half-Cent Sales Tax CIP Fund #310: Expenses

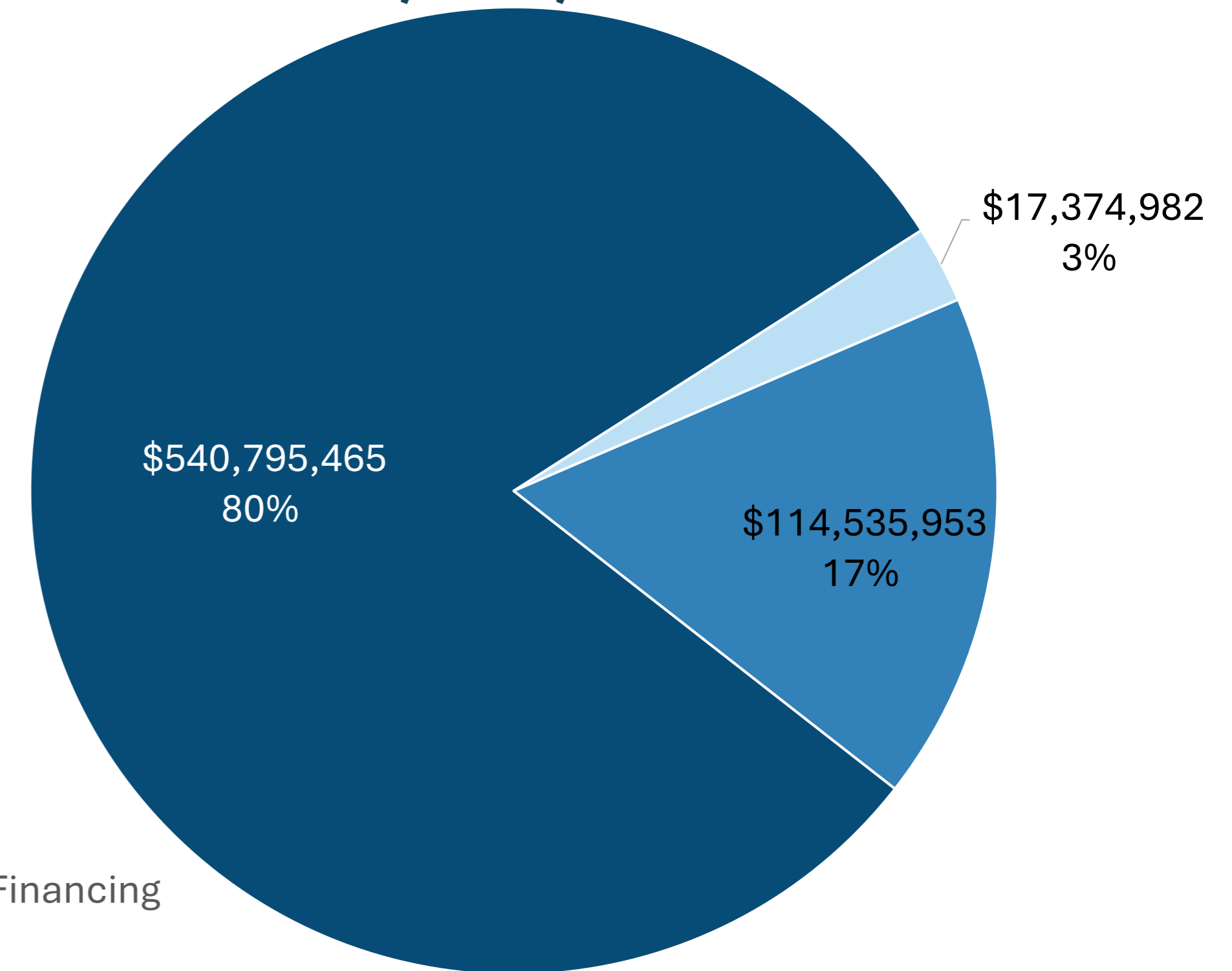
Public Works Operations Division #4105	FY2027	FY2028	FY2029	FY2030	FY2031
California Widening	\$6,050,000	\$7,000,000	\$5,000,000	\$-	\$-
Citywide Annual Resurfacing Project	1,700,000	4,600,000	2,050,000	-	-
Citywide Sidewalk Improvements	1,100,000	1,100,000	960,000	-	-
Gatlin Blvd. Resurfacing	4,350,000	-	-	-	-
St. Lucie West Blvd. Widening Improvements Peacock to Cashmere (Bond Financing)	-	8,600,000	-	80,000,000	-
<b>Public Works Operations Division #4105</b>	<b>\$13,200,000</b>	<b>\$21,300,000</b>	<b>\$8,010,000</b>	<b>\$80,000,000</b>	<b>\$-</b>
<b>Half-Cent Sales Tax CIP Fund #310 Total</b>	<b>\$13,200,000</b>	<b>\$21,300,000</b>	<b>\$8,010,000</b>	<b>\$80,000,000</b>	<b>\$-</b>



# Utility System CIP Fund

- The **Utility System CIP Fund's main purpose** is to maintain the existing system and plan for future upgrades of the Utility System.
- CIP Projects are being funded with water and sewer plant capacity fee revenues along with reserves set aside for capital projects - **\$141.3 million in FY 2026-27.**

Funding sources for the Utility System CIP Fund over the five-year plan  
**\$672,706,400**



- Bond Financing
- Use of reserves, including potential grants
- Interfund Transfers from the #431 Operating Fund, and the #441 Water and Sewer Capital Fund

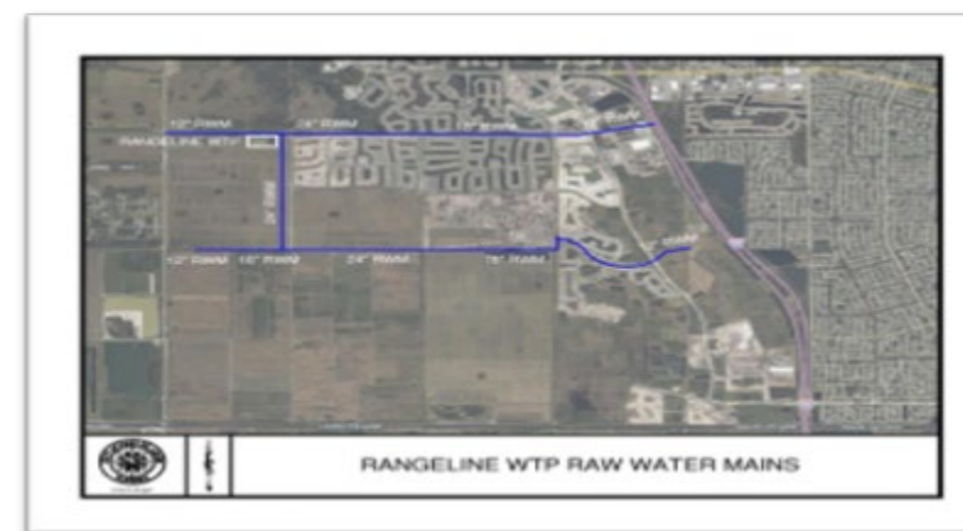


# Utility System CIP Fund, Cont.

<b>Utility Administration Division #1340</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
Prineville Administration Expansion(Bond Financing)	\$-	\$-	\$14,000,000	\$5,700,000	\$-
<b>Utility Administration Division #1340 Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$14,000,000</b>	<b>\$5,700,000</b>	<b>\$-</b>
<b>Utility Water Plant Operations Division #3310</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
Lime Plant Rehabilitation	\$-	\$-	\$500,000	\$500,000	\$500,000
Clear Well & Generator Building @Prineville Reverse Osmosis Treatment Plant	-	-	-	800,000	8,700,000
<b>Utility Water Plant Operations Division #3310 Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$500,000</b>	<b>\$1,300,000</b>	<b>\$9,200,000</b>
<b>James E. Anderson (JEA) Water Treatment Facility Division #3312</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
*Reverse Osmosis Well F-37 & F-38	\$5,600,000	\$-	\$-	\$-	\$-
Westport Repump Expansion (Storage & Pump Upgrades)	500,000	5,000,000	-	-	-
James E. Anderson Rear Water Main Phase I (WA-19)	-	-	-	320,000	3,200,000
James E. Anderson Rear Water Main Phase II (WA-11)	-	-	-	340,000	3,400,000
<b>James E. Anderson (JEA) Water Treatment Plant Division #3312 Total</b>	<b>\$6,100,000</b>	<b>\$5,000,000</b>	<b>\$-</b>	<b>\$660,000</b>	<b>\$6,600,000</b>

# Utility System CIP Fund, Cont.

Discovery Reverse Osmosis Water Treatment Plant Division #3313	FY2027	FY2028	FY2029	FY2030	FY2031
Discovery Road Reverse Osmosis Injection Well System (2) Injection Wells & (1) Monitoring well (Bond Financing)	\$20,000,000	\$15,000,000	\$-	\$-	\$-
Discovery Road Raw Water Main (Bond Financing)	8,000,000	-	-	-	-
Discovery Road Reverse Osmosis Water Plant Floridian Wells (6) (Bond Financing)	5,844,000	11,200,000	5,600,000	-	-
Discovery Road Reverse Osmosis Water Treatment Plant (10 MGD) (Bond Financing)	37,737,500	51,062,500	51,062,500	-	-
<b>Discovery Reverse Osmosis Water Treatment Plant Division #3313 Total</b>	<b>\$71,581,500</b>	<b>\$77,262,500</b>	<b>\$56,662,500</b>	<b>\$-</b>	<b>\$-</b>



# Utility System CIP Fund, Cont.

<b>Water Distribution - Preventive Maintenance Division #3316</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>
Citywide Pipe Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Glades Cutoff Road Parallel Water Phase I	2,800,000	-	-	-	-
Midway Jenkins to Glades Cutoff	1,300,000	-	-	-	-
Construction of PSL Blvd (Becker-Paar)	2,500,000	-	-	-	-
Water Main Dead-End Improvements	-	-	-	-	500,000
Westport Fill Water Main (WA-07)	-	-	-	-	500,000
Westport Pumpout Water Main (WA-08)	-	-	-	-	100,000
Westport South Water Main (WA-20)	-	-	-	-	100,000
<b>Water Distribution – Preventive Maintenance Division #3316 Total</b>	<b>\$7,100,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,700,000</b>

# Utility System CIP Fund, Cont.

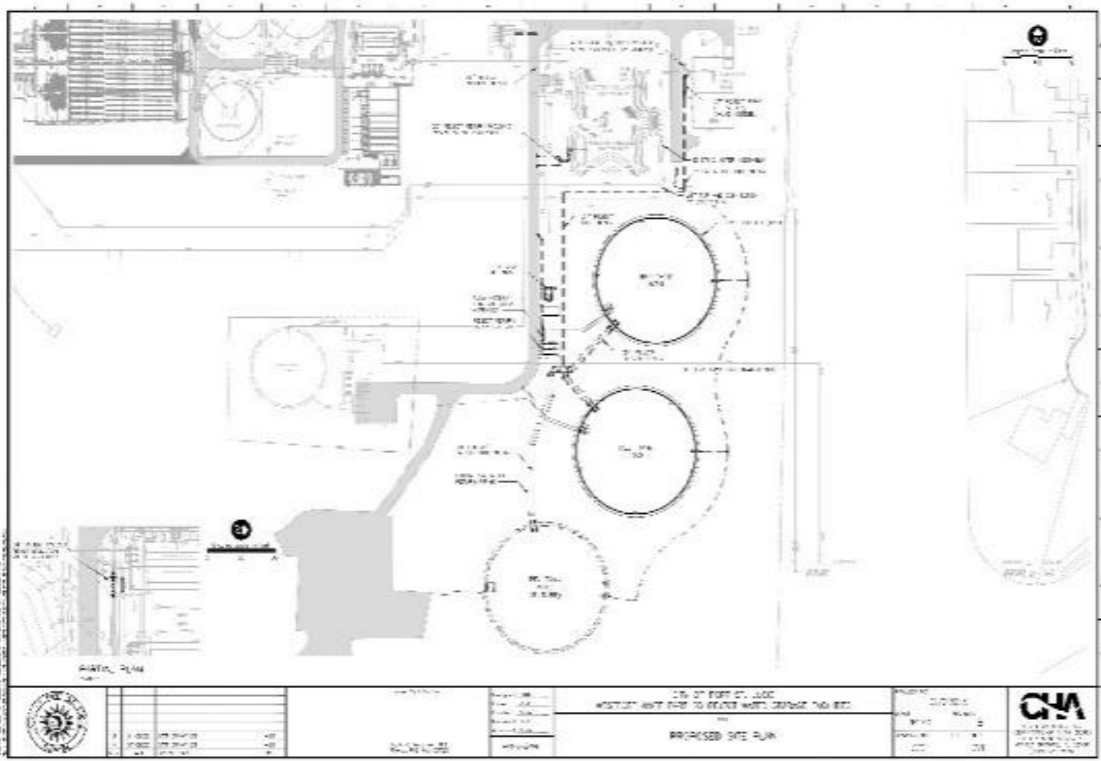
Utility Warehouse Division #3345	FY2027	FY2028	FY2029	FY2030	FY2031
New Warehouse at Northport	\$7,600,000	\$-	\$-	\$-	\$-
<b>Utility Warehouse Division #3345 Total</b>	<b>\$7,600,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

Utility Lift Stations Division #3380	FY2027	FY2028	FY2029	FY2030	FY2031
Lift Station Replacements	\$1,500,000	\$2,000,000	\$2,000,000	\$2,200,000	\$2,500,000
<b>Utility Lift Stations Division #3380 Total</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,200,000</b>	<b>\$2,500,000</b>

Utility Westport Wastewater Plant Division #3512	FY2027	FY2028	FY2029	FY2030	FY2031
4M Gallon Upset Tank	\$12,000,000	\$-	\$-	\$-	\$-
Additional Clarifier	-	-	-	-	500,000
<b>Utility Westport Wastewater Plant Division #3512 Total</b>	<b>\$12,000,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$500,000</b>

# Utility System CIP Fund, Cont.

Utility Glades Wastewater Treatment Plant Division #3513	FY2027	FY2028	FY2029	FY2030	FY2031
Glades Equalization Tank (Bond Financing - \$6M)	\$600,000	\$6,000,000	\$-	\$-	\$-
Glades Injection Well System (1) Injection Well (Bond Financing)	10,000,000	-	-	-	-
*Utility Glades Wastewater Treatment Plant Expansion 18 or 24 MGD (Bond Financing)	10,000,000	10,000,000	100,000,000	100,000,000	100,000,000
<b>Utility Glades Wastewater Treatment Plant Division #3513 Total</b>	<b>\$20,600,000</b>	<b>\$16,000,000</b>	<b>\$100,000,000</b>	<b>\$100,000,000</b>	<b>\$100,000,000</b>



# Utility System CIP Fund, Cont.

Utility Wastewater Preventive Maintenance Division #3516	FY2027	FY2028	FY2029	FY2030	FY2031
Low Pressure Main - Ductile Iron Citywide Pipe Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Northport Booster Pump Force Main to Glades Wastewater Treatment Plant	3,600,000	4,150,000	7,038,400	1,301,500	-
Westport South 16" Force Main Becker Road (WW-11)	11,000,000	4,000,000	-	-	-
Inflow & Infiltration of Gravity Mains	-	500,000	500,000	500,000	1,000,000
Becker Road Water & Wastewater Improvements	-	-	-	2,100,000	4,000,000
<b>Utility Wastewater Preventive Maintenance Division #3516 Total</b>	<b>\$14,850,000</b>	<b>\$8,900,000</b>	<b>\$7,788,400</b>	<b>\$4,151,500</b>	<b>\$5,250,000</b>
<b>Utility Fund CIP #448 Total</b>	<b>\$141,331,500</b>	<b>\$109,662,500</b>	<b>\$181,450,900</b>	<b>\$114,511,500</b>	<b>\$125,750,000</b>

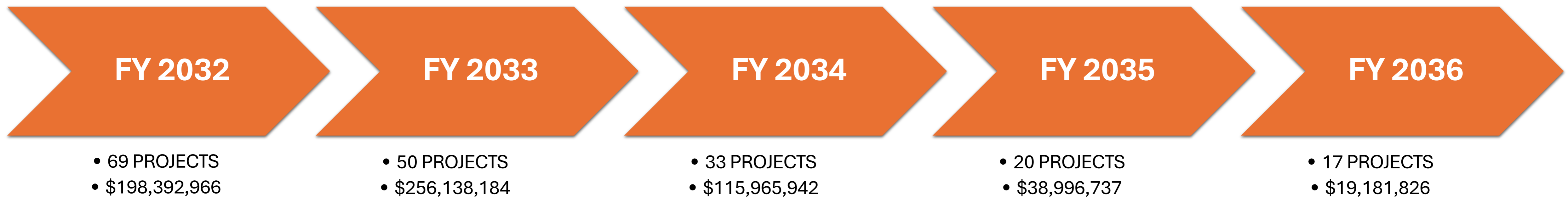
# FY 2027-2031 Proposed CIP - 238 Projects \$1.1B

## First 5-Year Summary (Focus) includes Stormwater & Golf Course



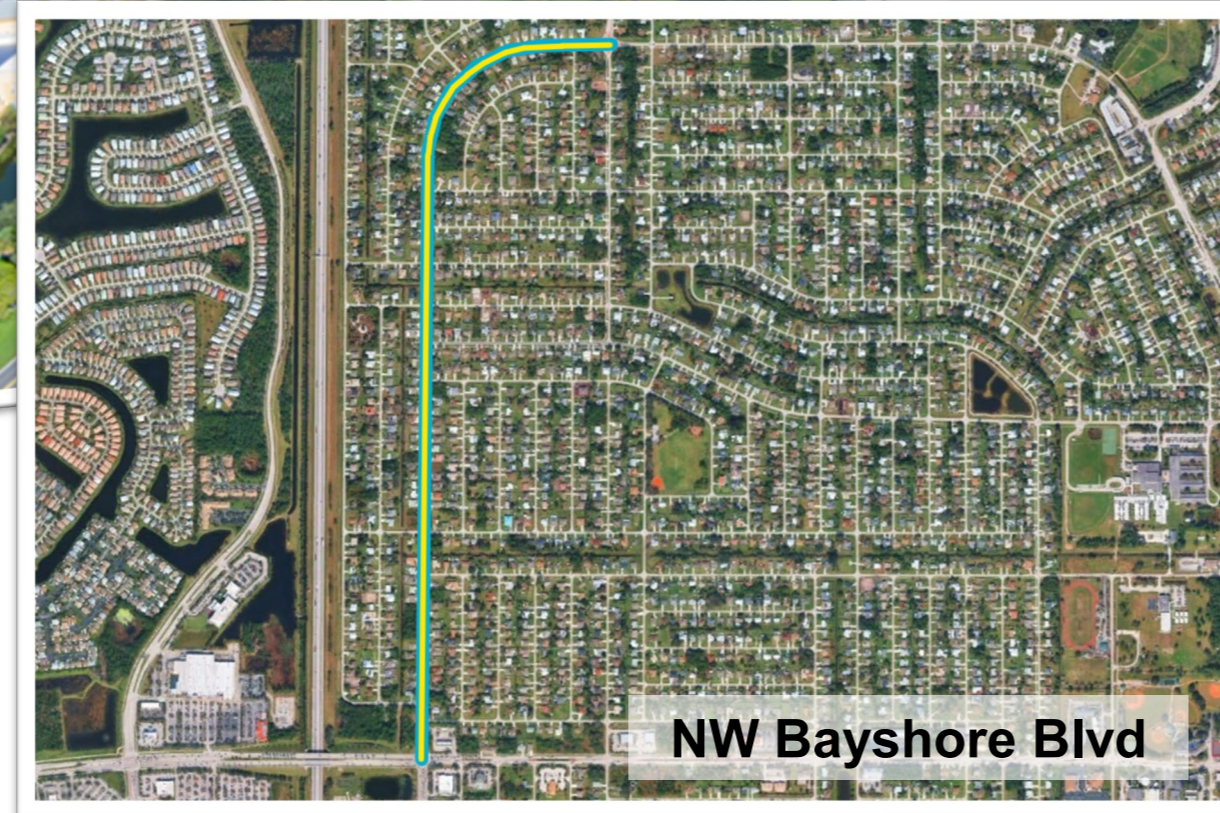
# FY 2032-2036 Proposed CIP - 189 Projects \$628.7M

## Years 6-10 Summary



# Capital Project Requests (FY32-36)

Years 6-10



**189 Total Projects  
Submitted For  
Total Funding of**

**\$628.7 MILLION**



# FY 32-36 Proposed CIP: Years 6 - 10

## General Fund CIP #301

Project Name	Amount	Project Name	Amount
Digital Sign	(FY32-36 \$1.4M)	Charles Ray Park Playground Replacement	(FY36 \$625K)
Land Acquisition	(FY32-36 \$5M)	Sportsman's Park Playground Equipment	(FY36 \$880K)
Police Department Main Building Generator Replacement	(FY34 \$800K)	Winterlakes Playground Equipment	(FY36 \$550K)
Police Department PAL Building	(FY32-33 \$1.3M)	Sportsman's Park Restroom Facility	(FY32 425K)
Fleet Maintenance Expansion	(FY32-33 \$7.7M)	Community Center Interior Renovation	(FY32 \$6M)
Botanical Gardens Security Camera Upgrade	(FY35 \$185K)	Rivergate Boat Ramp Dock Replacement	(FY32 \$600K)
Minsky Gym Expansion	(FY35 \$8.5M)	Wilderness Trail	(FY32 \$857K)
Pioneer Park Above Ground Pump Room	(FY34 1.5M)	Swan Park Playground Replacement	(FY32 \$285k)

# FY 32-36 Proposed CIP: Years 6 – 10

## General Fund CIP #301, Cont.

Project Name	Amount	Project Name	Amount
The Port - Historic Homes - Peacock House	(FY33-34 \$1.7M)	Lyngate Park Lighting Improvements	(FY32 \$650K)
The Port - Midport/Lyngate Phase	(FY34 \$7M)	Sandhill Crane Park Playground Replacement	(FY33 \$375K)
The Port - Streetscape & Tom Hooper Phase	(FY34 \$7.2M)	Botanical Gardens Storage/Education Office Space	(FY32-34 \$500K)
The Port - Tower Phase	(FY34 \$6.2M)	Botanical Gardens Gazebo	(FY32-33 \$205K)
The Port - Veteran's Memorial Phase	(FY34 \$2.8M)	McCarty Ranch Maintenance Building	(FY32 \$550K)
Lyngate Playground Replacement	(FY34 \$685K)	McCarty Ranch Caretaker Residence	(FY32 300K)
Woodstork Trails Fitness Equipment	(FY32 \$132K)	"The Lawn" Event Space Infrastructure	(FY32-33 \$1.9M)
Whispering Pines Tennis Sports Lighting	(FY33 \$450K)	MIDFLORIDA Event Center Expansion/Renovation	(FY32-33 \$5.9M)
Woodland Trails Playground Replacement	(FY34 \$625K)		

# FY 32-36 Proposed CIP: Years 6 – 10

## Parks Impact Fee CIP Fund #305

Project Name	Amount	Project Name	Amount
Torino Reg Park Trail Lighting PH IB	(FY32 \$500K)	Tradition Regional Park	(FY32-33 \$30M)
Torino Regional Park Fishing Pier & Kayak Launch	(FY32 \$600K)	Tradition Regional Park Recreation Center	(FY33 \$50M)
Torino Regional Park	(FY32-33 \$40M)	Torino Regional Park Recreation Center	(FY34 \$50M)

## Golf Course CIP Fund #421

Project Name	Amount	Project Name	Amount
Saints Golf Course Greens Renovation	(FY32 \$750K)	Golf Course Irrigation System Renovation	(FY32 \$900K)
Saints Golf Course Maintenance Facility	(FY32 \$4M)		

# FY 32-36 Proposed CIP: Years 6 – 10

## Road & Bridge CIP Fund #304

Project Name	Amount	Project Name	Amount
Citywide Traffic Calming	(FY32-36 \$250K/annually)	Congo / Crosstown Traffic Signal or Intersection Improvement	(FY32 \$1.4M)
Land Acquisition	(FY32-36 \$200K/annually)	NW Bayshore Blvd. Corridor Improvement	(FY32 \$35M)
New Sidewalks Citywide SWBD	(FY32-36 \$1.5M/annually)	NW E Torino Parkway Widening & Mobility Improvements	(FY32-33 \$53.6M)
Project Management Costs for Capital Improvements	(FY32-36 \$200-\$300K/annually)	Paar Drive Intersection Improvements Savona Blvd. & Darwin Blvd	(FY32 \$9M)
SE Village Green Drive Corridor Revitalization	(FY 32 \$44.8M)	Savona/Alcantarra Intersection Improvement	(FY32-33 \$5.4M)
Broadview Traffic Signal or Intersection Improvement	(FY32 \$1.5M)	SE Veterans Memorial at Lyngate Multimodal Bicycle Access	(FY32 \$250K)
Citywide ADA Improvements Signal - Various Locations & APS	(FY32-36 \$150K/annually)	Ski Lake Sidewalk Trail Tanforan Blvd to Halissee St	(FY32-33 \$1.6M)
Peacock Trail	(FY32-33 \$1.7M)		

# FY 32-36 Proposed CIP: Years 6 – 10

## Road & Bridge CIP Fund #304, Cont.

Project Name	Amount	Project Name	Amount
SW Crosstown/Cashmere Intersection Improvements	(FY32 \$900K)	Melaleuca/Berkshire Intersection Improvements	(FY32-33 \$2.5M)
Thornhill / Sandia Intersection	(FY32-33 \$2M)	Port St. Lucie Blvd. Landscape-Turnpike to Gatlin	(FY32 \$675K)
Citywide Annual Resurfacing Program	(FY32-36 \$5.9-\$7.2M/annually)	Savage to Del Rio Connector & Intersection Improvements Over C-24 Canal	(FY32 & FY34 \$5.5M)
Citywide Contract Repair /Improvements of Sidewalks	(FY32-36 \$750K/annually)	Selvitz & Macedo Corridor Program	(FY32-33 \$7.5M)
Green River Pkwy. at Charleston Enhanced Crossing Crosswalk with Flashing Beacons	(FY32 \$100K)	SW Rosser/ Dreyfuss Intersection Improvements Roundabout	(FY32-33 \$6M)
Green River Pkwy/Melaleuca Safety Intersection Improvements	(FY32-33 \$2.5M)	Southbend Blvd. Widening Improvements Corridor Program	(FY33 \$20.8M)
Lennard at Village Green Elementary	(FY32 \$150K)	Street Lighting Poles Westcliffe & Crosstown Pkwy	(FY33 \$375K)

# FY 32-36 Proposed CIP: Years 6 – 10

## Stormwater CIP Fund #401

Project Name	Amount	Project Name	Amount
Residential Culvert Replacement Assistance Pilot Program	(FY32-36 \$400K/annually)	Property Acquisition for Access Water Control Structures	(FY32-36 \$160K/annually)
Design of Grant Eligible Water Quality Projects	(FY32-36 400K/annually)		

## Half-Cent Sales Tax CIP Fund #310

Project Name	Amount		
California/St. Lucie West Blvd. Intersection Improvements	(FY32-33 \$2M)		

# FY 32-36 Proposed CIP: Years 6 – 10

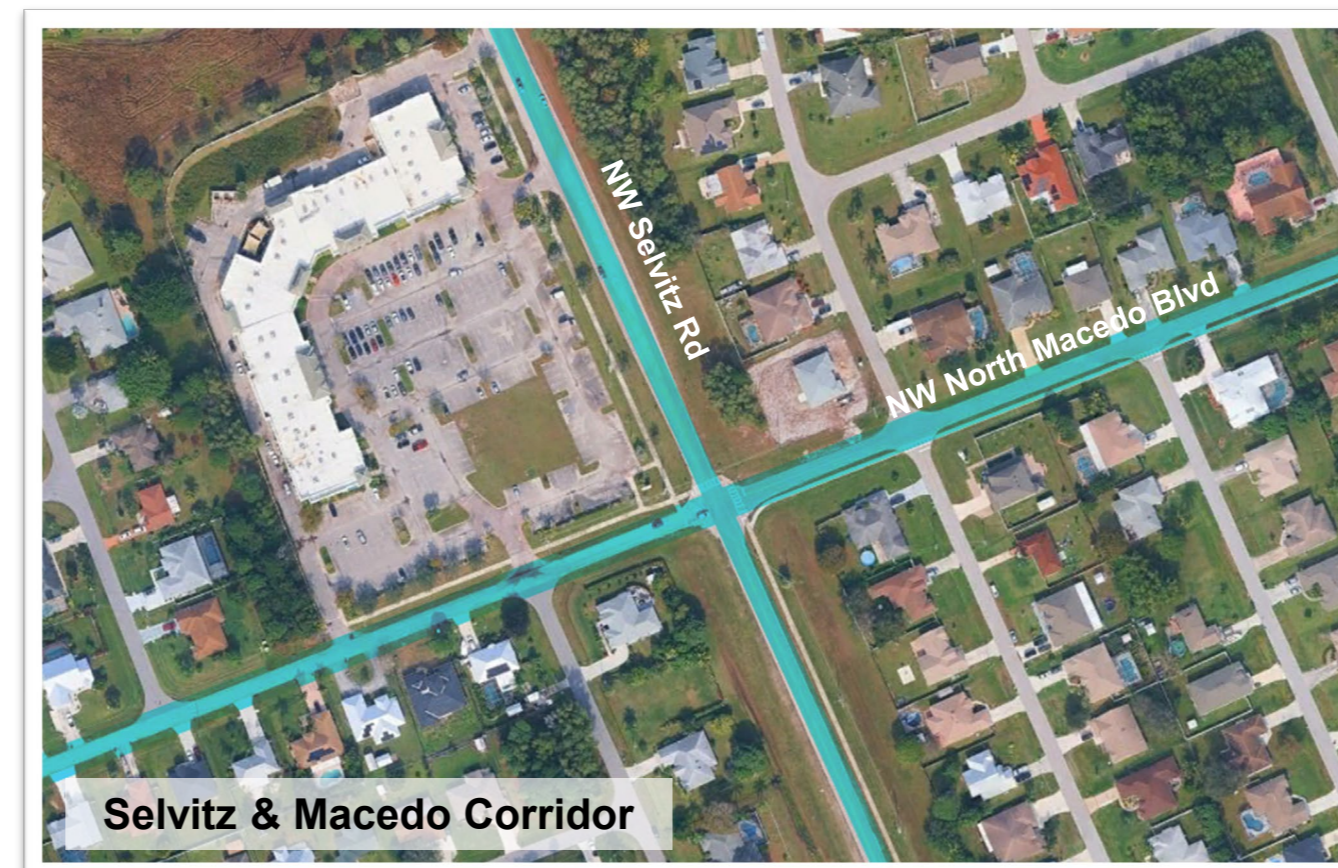
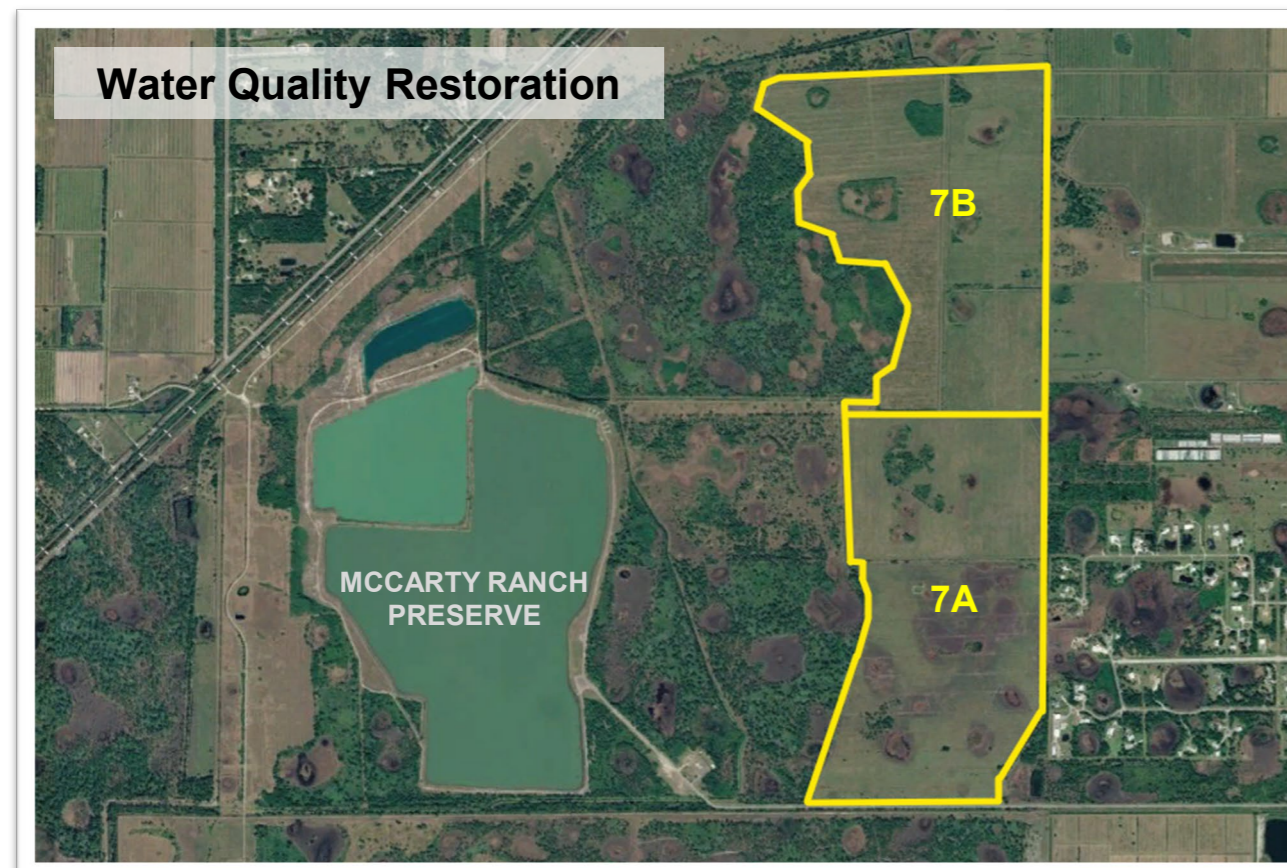
## Utility System CIP Fund #448

Project Name	Amount	Project Name	Amount
Dredging of South Lake	(FY33-36 \$8.2M)	Water Quality Restoration Area 7A	(FY33 \$9.5M)
McCarty Aquifer Storage & Recovery	(FY33 \$344K)	Westport Equalization Tank	(FY33-32 \$6.6M)
Torino Force Main (Design-Build) (WW-09)	(FY33 \$6.7M)	Westport 4M Gallon Upset Tank	(FY35 \$8M)
Lift Station Replacements	(FY32-36 \$2.5M/annually)	Prineville Sandia South Water Main (WA-17)	(FY32-33 \$2.8M)
Additional Clarifier	(FY32 \$5M)	Water Quality Restoration 7B	(FY32-33 \$12M)
Bayshore Blvd (Line Relocations)	(FY32 \$4.5M)	Water Main Dead-End Improvements	(FY32-34 \$500K/annually)
Becker Road Water & Wastewater Improvements	(FY32-34 \$11.4M)	Westport Fill Water Main (WA-08)	(FY32 \$5.5M)

# FY 32-36 Proposed CIP: Years 6 – 10

## Utility System CIP Fund #448, Cont.

Project Name	Amount	Project Name	Amount
Inflow & Infiltrating of Gravity Mains	(FY32-35 \$1M/annually)	Westport Pumpout Water Main (WA-08)	(FY32 \$500K)
Low-pressure Main - Ductile Iron Citywide Pipe Replacement	(FY32 & 34 \$500K)	Westport South Water Main (WA-20)	(FY32 \$1M)
McCarty FKA Westport Aquifer Storage & Recovery Well	(FY32-35 \$8.3M)	Belcrest St. Water Main (WA-16)	(FY33-34 \$1.2M)
Port St. Lucie Blvd. Force Main (Design-Build) (WW-08)	(FY32 \$4.7M)	Citywide Pipe Replacement	(FY33 & 35 \$1.5M/annually)



# City Council Action

City  
Council's  
thoughts:

- Council Priorities
- Proposed Capital Improvement Program

- ❑ **Council Action:** Tentatively approve the FY2027-31 Proposed Capital Improvement Program and the FY2026-27 Proposed Capital Budget.