

City of Port St. Lucie

121 SW Port St. Lucie Blvd.
Port St. Lucie, Florida 34984



Meeting Agenda

Monday, May 19, 2025

9:00 AM

Council Chambers, City Hall

City Council Workshop

Shannon M. Martin, Mayor

Jolien Caraballo, Vice Mayor, District IV

Stephanie Morgan, Councilwoman, District I

Dave Pickett, Councilman, District II

Anthony Bonna, Sr., Councilman, District III

Please visit www.cityofpsl.com/tv for new public comment options.

1. Meeting Called to Order

2. Roll Call

3. Pledge of Allegiance

4. Public to be Heard

5. New Business

- 5.a** Tentatively Approve the Proposed Capital Improvement
Program for Fiscal Years 2026-2030.

[2025-351](#)

6. Adjourn

Notice: No stenographic record by a certified court reporter will be made of the foregoing meeting. Accordingly, if a person decides to appeal any decision made by the City Council, board, agency, or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. (F.S. 286.0105)

Notice: Public and Press are invited to review all the backup for Council Meetings. Copies are available in the City Clerk's Office on Wednesday, Thursday, Friday, and Monday before Council Meetings. On Meeting nights, a copy of backup material is available in the reception area of City Hall for public review. Please leave the agenda and backup material in good order for others to review.

Notice: Anyone wishing to speak during Public to be Heard is asked to fill out a yellow Participation Card and submit it to the City Clerk. Anyone wishing to speak on any Agenda Item is asked to fill out a green Participation Card and submit it to the City Clerk. Participation Cards are available on the side table in Council Chambers, at the reception desk in City Hall lobby, and in the City Clerk's Office.

Notice: In accordance with the Americans with Disabilities Act of 1990, persons needing special accommodation to participate in this proceeding should contact the City Clerk's Office at 772-871-5157.

As a courtesy to the people recording the meeting, please turn all cell phones to silent or off. Thank you.



Agenda Summary

2025-351

Agenda Date: 5/19/2025

Agenda Item No.: 5.a

Placement: New Business

Action Requested: Motion / Vote

Tentatively Approve the Proposed Capital Improvement Program for Fiscal Years 2026-2030.

Submitted By: Christine Brown, Budget Administrator

Strategic Plan Link: The City's Goal of a high-performing city government organization.

Executive Summary (General Business): This is the proposed Capital Improvement Program (CIP) for Fiscal Years 2026-2030.

Presentation Information: Staff will provide a presentation that highlights the capital projects and proposed funding for the five-year CIP.

Staff Recommendation: Move that the Council tentatively approve the Proposed Five-Year Capital Improvement Program and the Fiscal Year 2025-26 Proposed Capital Budget.

Alternate Recommendations:

1. Move that the Council amend the recommendation and provide further direction.
2. Move that the Council not approve and provide further direction.

Background: This is the presentation of the proposed CIP for FY 2026-30. The full CIP includes a ten-year planning horizon of significant and long-term investment projects.

Issues/Analysis: Funding has been identified and/or proposed for projects for the first five (5) fiscal years of the CIP. The projects and/or equipment included in the plan advance the City Council's Strategic Plan goals and priorities.

Financial Information: This is the first step in approving an operating and capital budget for FY 2025-26. We have identified funding for the first five years of the CIP plan, years six through ten do not have identified funding sources but are a very good indication of major projects Staff believes will need to be accomplished in future years based on the City Council's objectives.

Special Consideration: N/A

Location of Project: Citywide

Business Impact Statement: N/A

Attachments: 1) Fiscals 2026-2030 Proposed Capital Improvement Program budget book 2) Fiscals 2026-2030 Proposed CIP Power Point Presentation

NOTE: All of the listed items in the "Attachment" section above are in the custody of the City Clerk. Any item(s) not provided in City Council packets are available upon request from the City Clerk.

Internal Reference Number: N/A

Legal Sufficiency Review:

Reviewed by Richard Berrios, City Attorney. Approved as to Legal form and sufficiency by Richard Berrios, City Attorney.

FY 2026-2030 Proposed Capital Improvement Program (CIP)

May 19, 2025

Office of Management and Budget Department



FY 26-30
Proposed CIP

FY 26-30 Proposed CIP: Agenda

- ☐ Overview
- ☐ Capital Budget Process
- ☐ Proposed Capital Projects & Funding Recommendations
- ☐ Council Priorities
- ☐ Council Action: Tentatively approve the FY 2026-2030 Capital Improvement Program and FY 2025-26 Capital Budget.



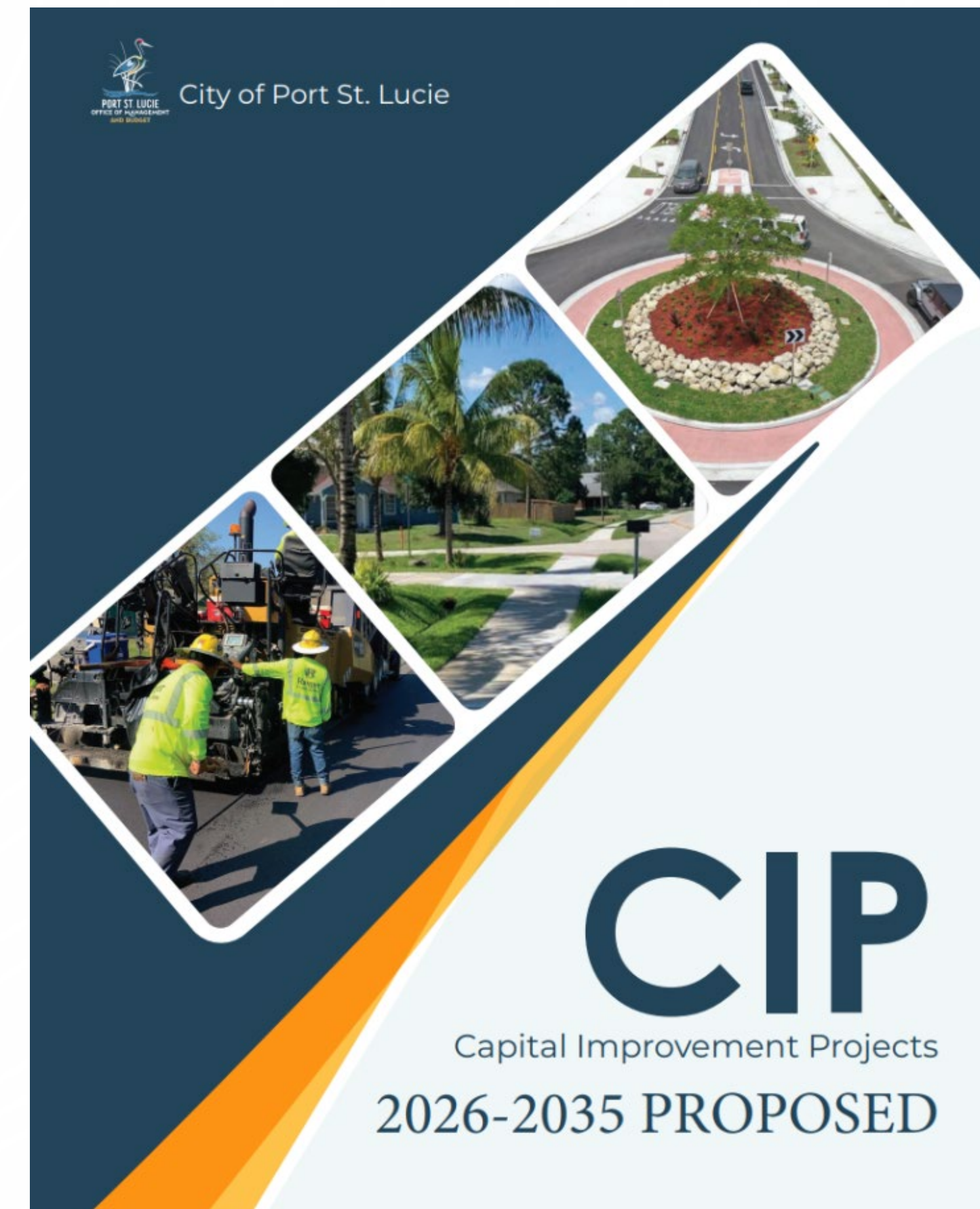
*FY 26-30
Proposed CIP*

FY 26-30 Proposed CIP: Overview

- Advanced planning for long-term investments (facilities, infrastructure, roads, park improvements, etc.)
- 5-year Proposed Capital Improvement Plan (projects, cost estimates, funding sources, timelines)
- Connected to Operating Budget (maintenance and operating new facilities and equipment)



*FY 26-30
Proposed CIP*



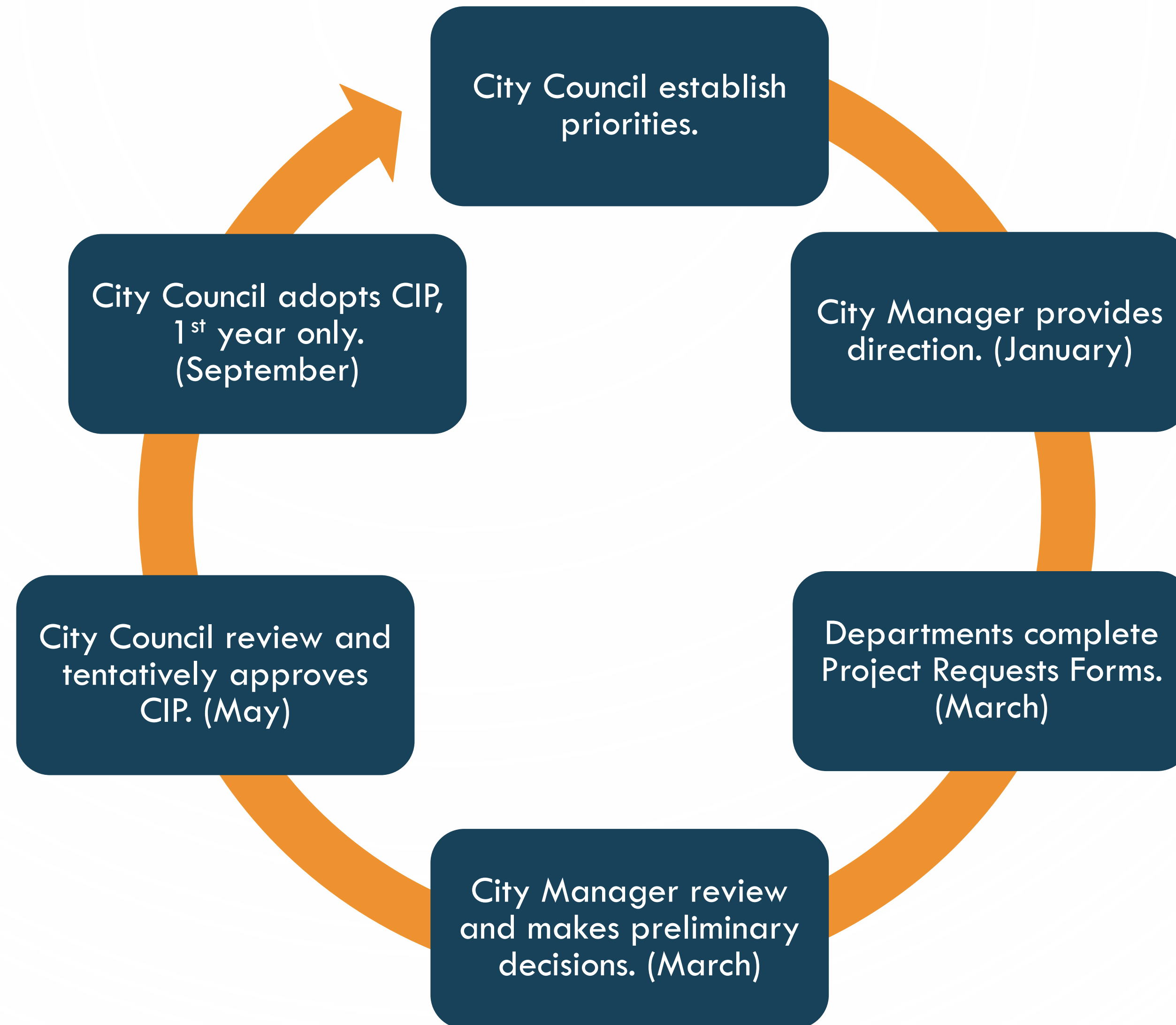
FY 26-30 Proposed CIP: Overview, cont.

Capital Improvement Projects include:

- Road Projects
- Police Facilities
- Water Treatment Plants
- Park Projects
- City Hall Complex Expansion
- City Hall Parking Garage



FY 26-30 Proposed CIP: Process

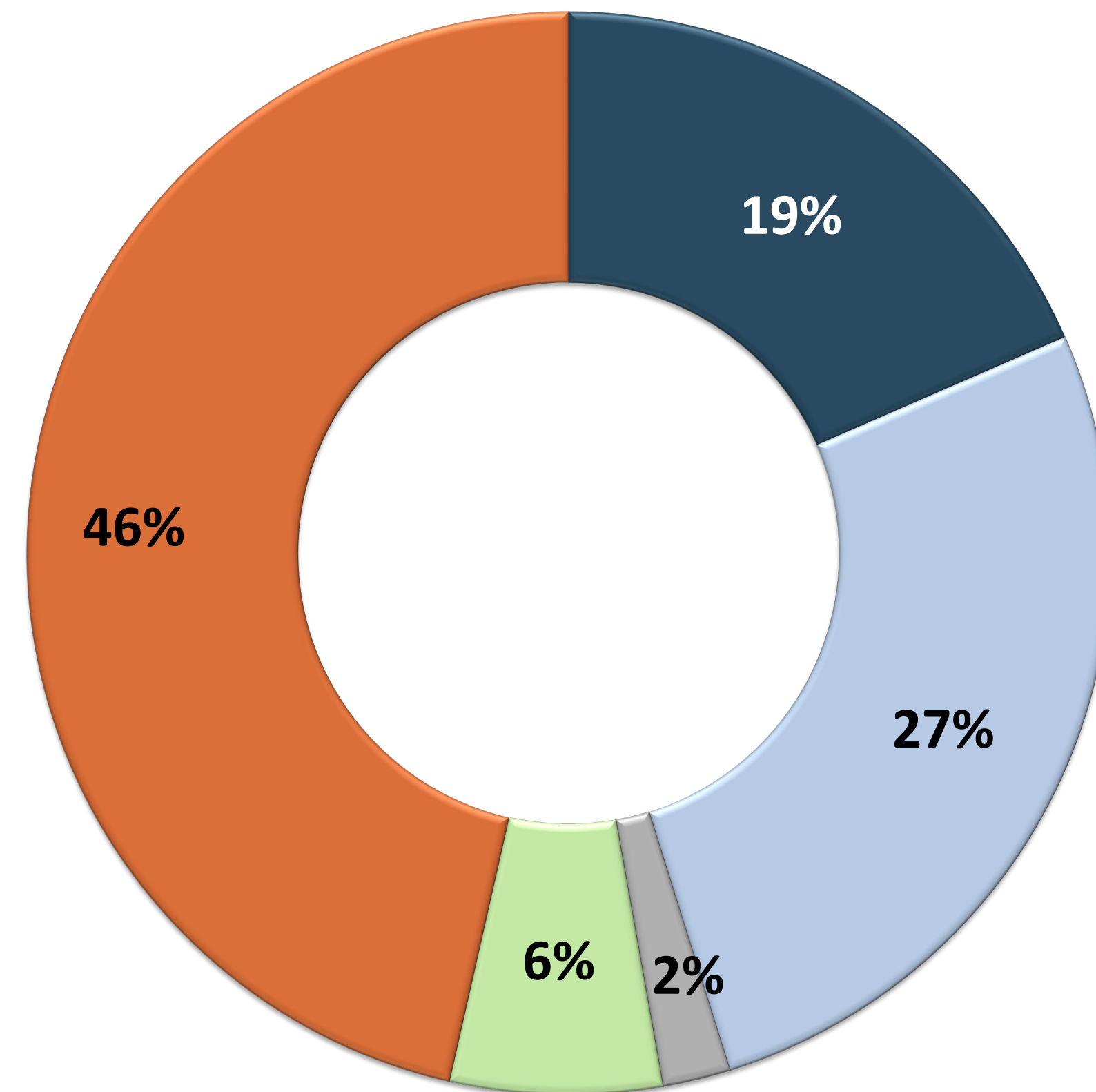


*FY 26-30
Proposed CIP*

FY 26-30 Proposed CIP: Five-Year CIP Budget by Fund

Recommended
Five-Year Capital
Expenditure Plan
\$720,969,540*

- General CIP
- Road & Bridge CIP
- Parks Impact CIP
- Half Cent Sales Tax CIP
- Utilities CIP



*Notes:
1) Total does not include Stormwater and Golf Course Projects that are funded by Operating Revenues, interfund transfers or reserves.
2) Total with Stormwater and Golf Course Projects is \$795,996,383.

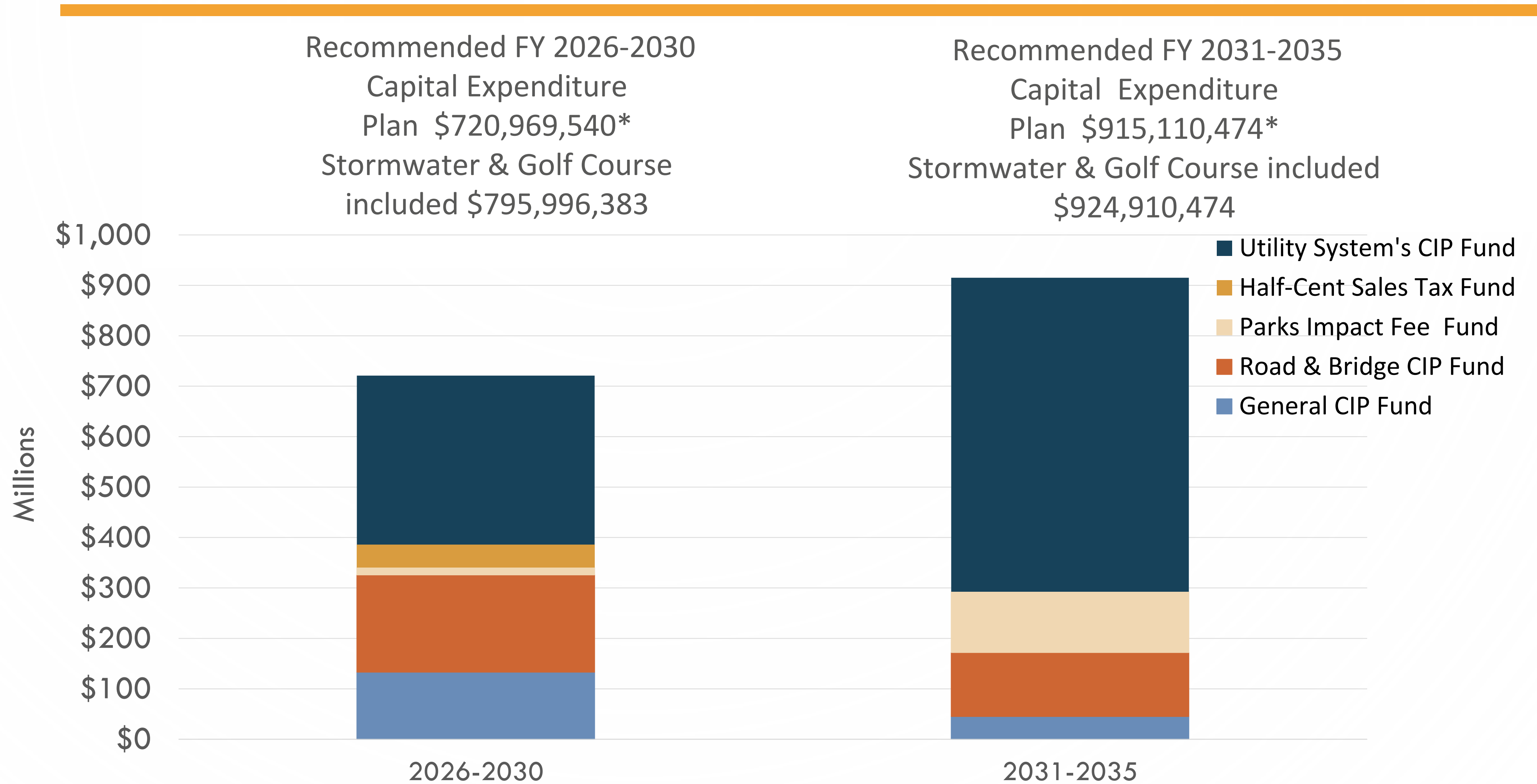


*FY 26-30
Proposed CIP*

FY 26-35 Proposed CIP: Ten-Year CIP Budget by Fund



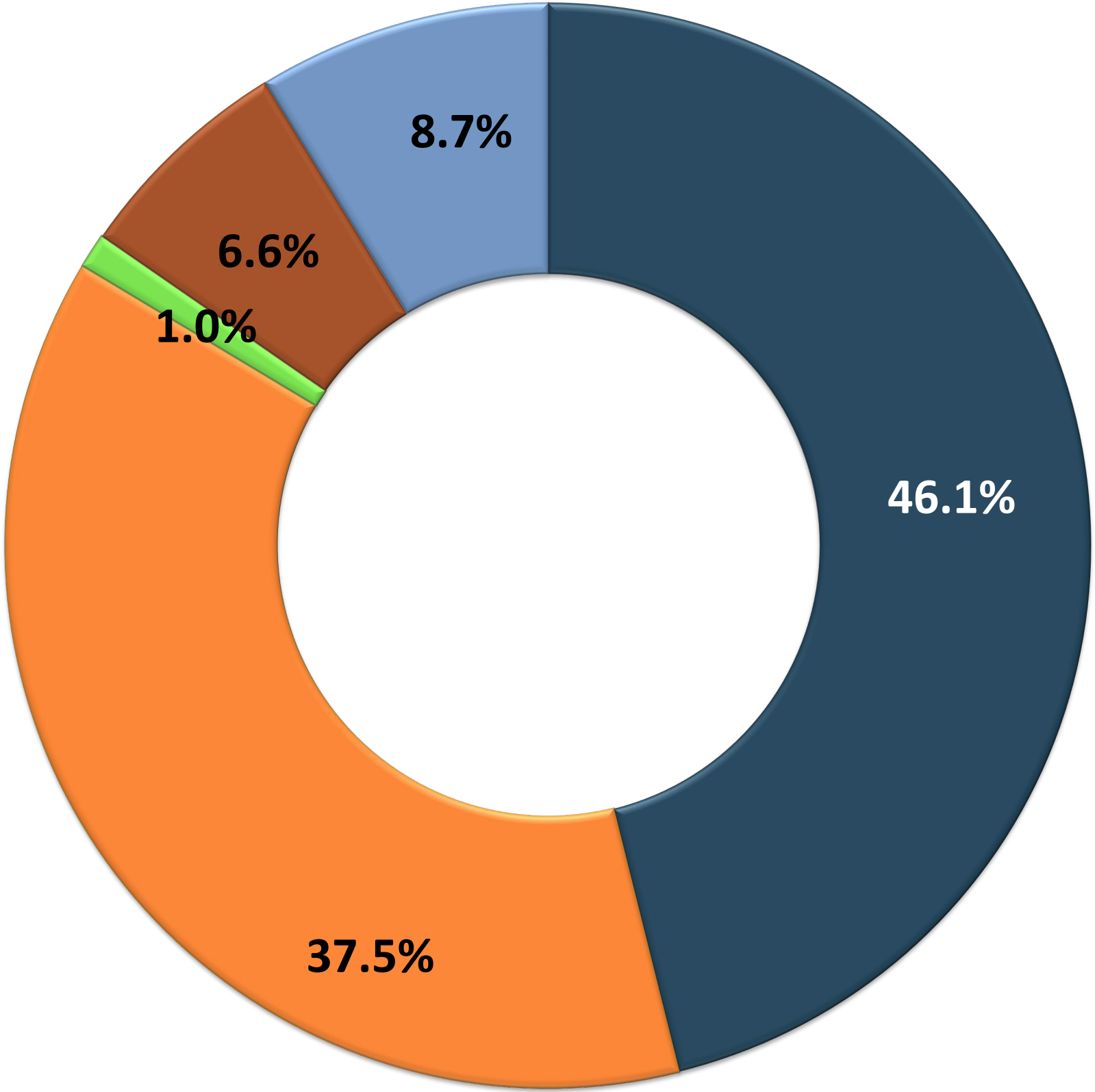
*FY 26-30
Proposed CIP*



*Note: Excludes Stormwater and Golf Course Projects

FY 2025-26 Proposed Capital Budget: Budget by Fund

Recommended
One-Year Capital
Expenditure Plan
\$221,711,285*



- General CIP
- Road & Bridge CIP
- Parks Impact CIP
- Half Cent Sales Tax CIP
- Utilities CIP

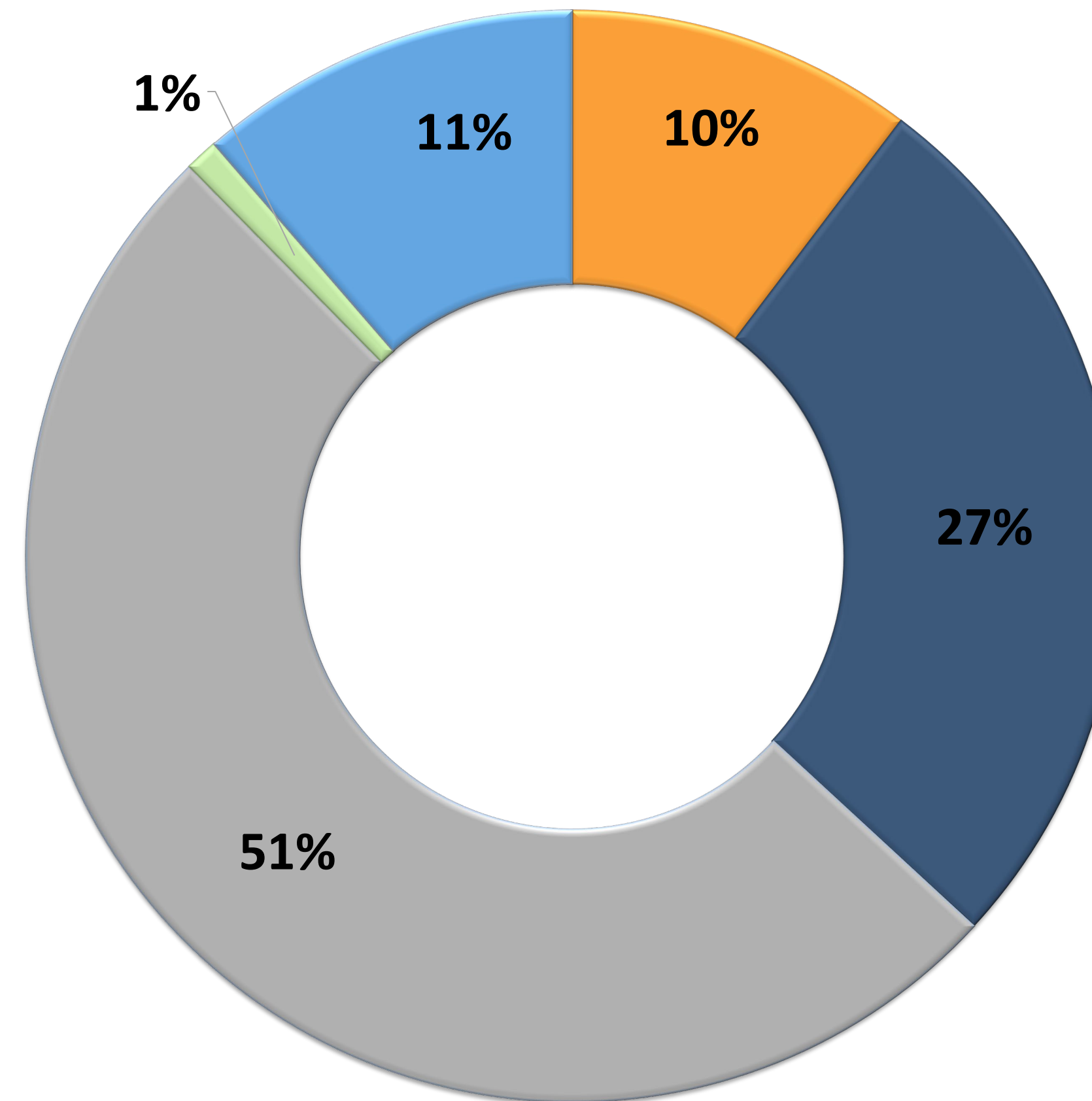
*Note: Excludes Stormwater & Golf Course Projects. Total with Stormwater & Golf Course is \$275,031,285.



*FY 26-30
Proposed CIP*

FY 26-30 Proposed General Fund CIP: Budget by Department

Recommended
Five-Year Capital
Expenditure Plan
\$133,080,922



- Police Department
- Facilities Maintenance
- Parks and Recreation
- Public Works - Urban Beautification
- MIDFlorida Event Center



*FY 26-30
Proposed CIP*

General CIP Fund



*FY 26-30
Proposed CIP*

Police Training Facility



Oak Hammock Inclusive Playground



City Hall Expansion



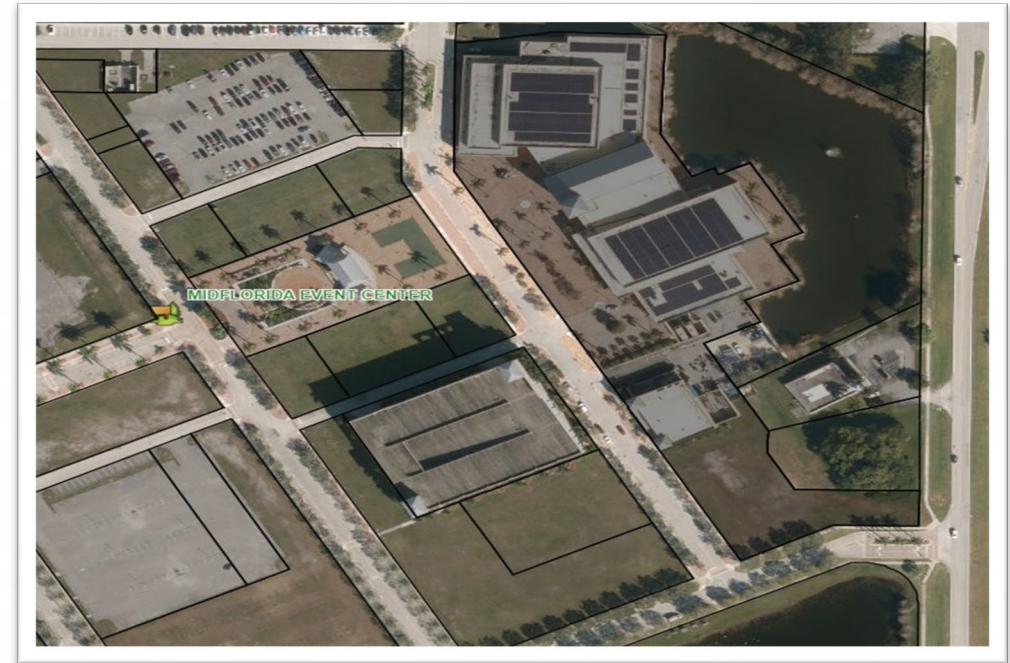
Winterlakes Sports Lighting & Interior Walkway Lighting



City Hall Main Parking Garage



Walton and One Recreation Center



General CIP Fund: Funding Sources

Funding sources for the General Fund over the five-year plan:

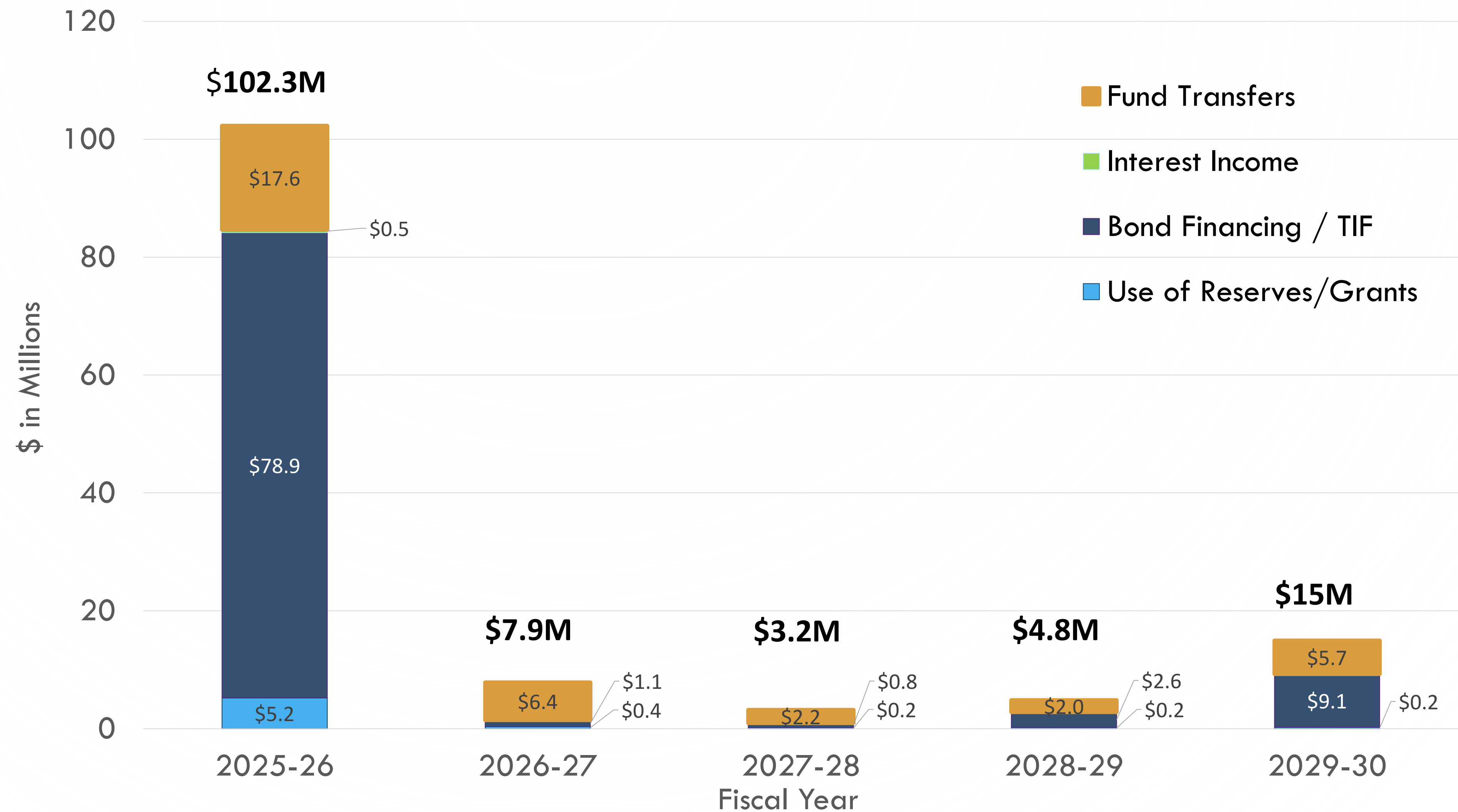
Use of Reserves / Grants	\$6,270,500
Interfund Transfers: (General Fund, SADs, Building Fund, & Building Impact Fee Fund)	33,887,912
Interest Income	500,000
Bond Financing (\$50M supported by TIF Revenue)	92,422,510
TOTAL =	\$133,080,922



*FY 26-30
Proposed CIP*

General CIP Fund: Funding Sources

Fund sources for the General Fund over the five-year plan:



*FY 26-30
Proposed CIP*

General CIP Fund

General Government Department - #1900

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
Digital Sign	\$194,500	\$204,225	\$214,437	\$225,159	\$236,417
Citywide Gateway Entry Features	250,000	250,000	250,000	250,000	250,000
Land Acquisition	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Government Total	\$1,444,500	\$1,454,225	\$1,464,437	\$1,475,159	\$1,486,417



*FY 26-30
Proposed CIP*

General CIP Fund

Police Department - #2105

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
Police Training Facility*	\$9,250,037	\$-	\$-	\$-	\$-
Police Department Building Animal Control Compound*	3,119,260	-	-	-	-
Police Department Main Building Renovations All Floors*	350,000	380,000	-	-	-
Police Total	\$12,719,297	\$380,000	\$-	\$-	\$-

* Prior Year Project



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

Facilities Maintenance Department - #4135

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
City Hall Expansion (Bond)*	\$14,747,670	\$-	\$-	\$-	\$-
Main Parking Garage- City Hall (Bond)*	14,175,000	-	-	-	-
Police Building Impact Glass Installation	1,000,000	-	-	-	-
New Facilities Maintenance Building	300,000	3,000,000	-	-	-
City Hall Air Handler Replacement	-	150,000	150,000	150,000	-
Facilities Maintenance Total	\$30,222,670	\$3,150,000	\$150,000	\$150,000	\$-

* Supported by Public Building Impact Fee Fund



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

Parks and Recreation (Community Centers) - #7201

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
Community Center Roof Replacement	\$500,000	\$-	\$-	\$-	\$-
Walton and One Recreation Center (Bond)*	50,000,000	-	-	-	-
Community Center Generator	-	-	-	-	1,250,000
Parks & Recreation – Community Centers Total	\$50,500,000	\$-	\$-	\$-	\$1,250,000



*FY 26-30
Proposed CIP*

* Supported by Tax Increment Financing Revenue

General CIP Fund, cont.

Parks and Recreation (Minsky Gymnasium) - #7202

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
Minsky Gymnasium Interior Wall Repair	\$550,000	\$-	\$-	\$-	\$-
Parks and Recreation – Minsky Gymnasium Total	\$550,000	\$-	\$-	\$-	\$-



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

Parks and Recreation - #7210

301 – General Fund CIP

	2025-26	2026-27	2027-28	2028-29	2029-30
Port St. Lucie Elementary Site Master Plan	\$200,000	\$-	\$-	\$-	\$-
Port St. Lucie Elementary Renovations	250,000	-	-	-	-
Riverland Paseo Park Parking Lot Expansion	1,600,000	-	-	-	-
Oak Hammock Inclusive Playground	485,000	-	-	-	-
Whispering Pines Security and Fiber Optic Upgrade	150,000	-	-	-	-
Parks Entrance Signs Rebranding	200,000	-	-	-	-
Lyngate Park Lighting Improvements	325,000	-	-	-	-
Neighborhood Green Spaces	255,000	255,000	255,000	255,000	-



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

Parks and Recreation - #7210 - Continued

301 – General Fund CIP

	2025-26	2026-27	2027-28	2028-29	2029-30
Paseo Park Security Camera Upgrade	\$492,000	\$-	\$-	\$-	\$-
Winterlakes Sports Lighting and Interior Walkway Lighting	1,911,502	-	-	-	-
McChesney Park Playground		785,000	-	-	-
Parks Digital Signs	-	165,000	165,000	165,000	-
Woodland Trails Security Camera System	-	465,000	-	-	-
Turtle Run Inclusive Playground	-	-	-	-	785,000
Girl Scout Park Playground Replacement	-	-	-	-	585,000



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

Parks and Recreation - #7210 - Continued

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
Sandhill Crane Park Sports Field Drainage	\$-	\$-	\$-	\$-	\$370,000
Jessica Clinton Softball Concession	-	-	-	-	775,000
Jessica Clinton Baseball Field Drainage	-	-	-	-	650,000
Parks and Recreation Total	\$5,868,502	\$1670,000	\$420,000	\$420,000	\$3,165,000



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

Parks and Recreation (Botanical Gardens) - #7215

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
Botanical Gardens Gazebo	\$-	\$-	\$25,000	\$180,000	\$-
P&R Botanical Gardens Total	\$-	\$-	\$25,000	\$180,000	\$-



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

Parks and Recreation (McCarty Ranch - #7216)

301 – General Fund CIP					
	2025-26	2026-27	2027-28	2028-29	2029-30
McCarty Ranch Campsite Electric	\$500,000	\$-	\$-	\$-	\$-
McCarty Ranch Total	\$500,000	\$-	\$-	\$-	\$-



*FY 26-30
Proposed CIP*

General CIP Fund, cont.

MIDFLORIDA Event Center MFEC - #7500

301 – General Fund CIP

	2025-26	2026-27	2027-28	2028-29	2029-30
MFEC Ballroom Lighting	\$215,000	\$-	\$-	\$-	\$-
MFEC Expansion/Renovation	115,000	-	750,000	-	5,500,000
MFEC Art Gallery Renovation	125,000	-	-	-	-
MFEC Front Plaza Upgrades (Bond)	-	850,715	-	-	-
MFEC Warehouse (Bond)	-	350,000	-	2,600,000	-
MFEC Exterior Painting/Main Building & Garage	\$-	\$-	\$380,000	\$-	\$-
MFEC Roof Restoration (Bond)	-	-	-	-	3,550,000
MIDFLORIDA Event Center Total	\$455,000	\$1,200,715	\$1,130,000	\$2,600,000	\$9,050,000
General Fund CIP Total	\$102,259,696	\$7,854,940	\$3,189,437	\$4,825,159	\$14,951,417



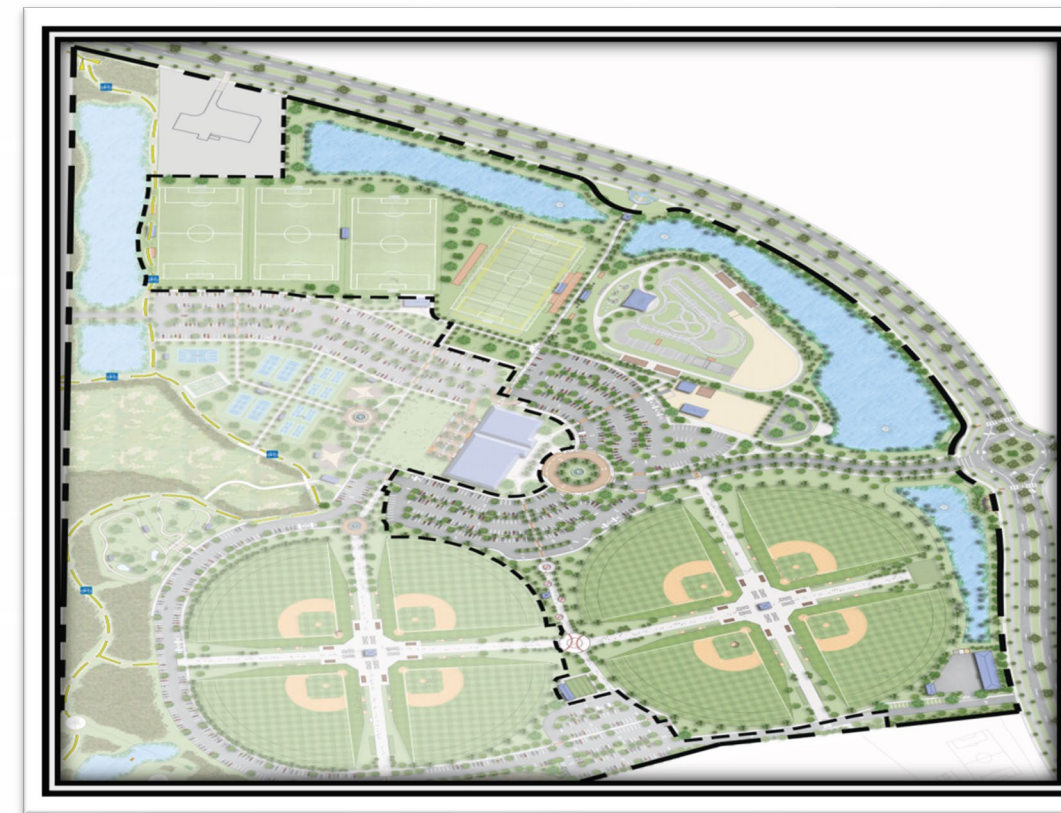
*FY 26-30
Proposed CIP*

Parks Impact Fee CIP Fund

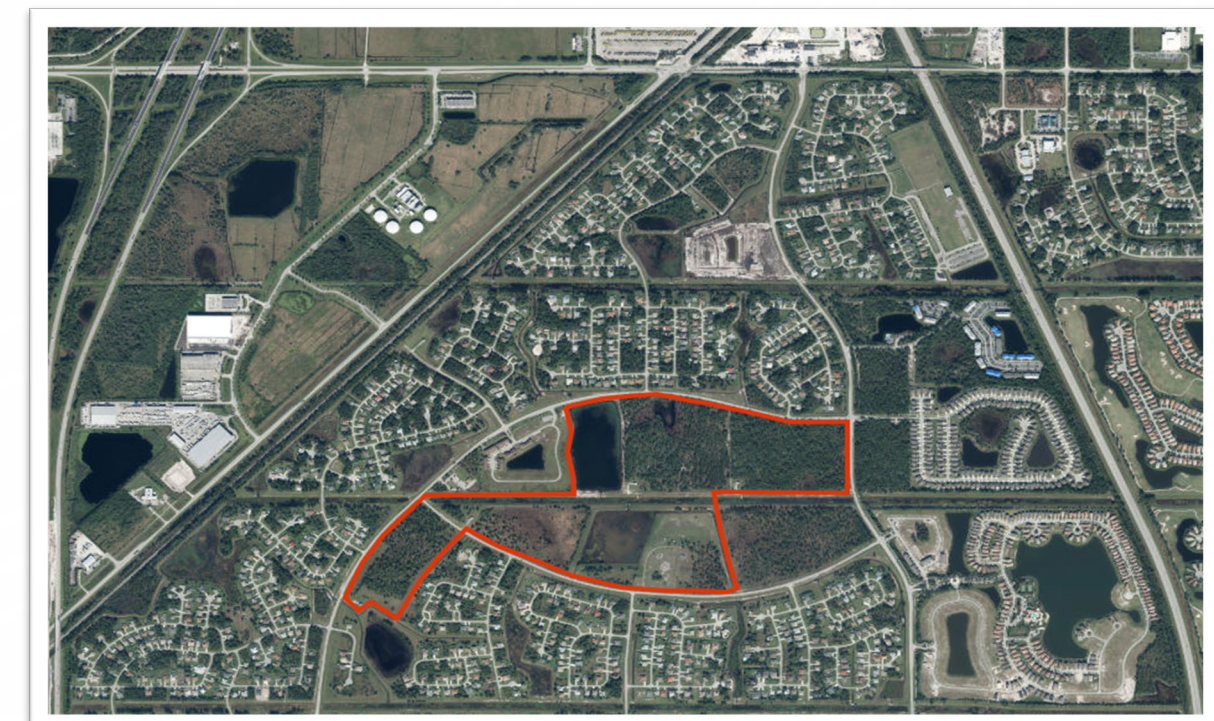
O.L. Peacock Sr. Park



Tradition Regional Park



Torino Regional Park



Parks Impact Fee CIP Fund, cont.

This Parks Impact Fee CIP Fund is fueled by the economy and as the economy grows projects on the unfunded list can possibly move up or be funded in years which fall beyond this plan.

- Revenue Projections for FY 25/26: \$2,300,000



*FY 26-30
Proposed CIP*

Parks Impact Fee CIP Fund: Revenue

Funding sources for the Parks Impact Fee CIP Fund over the five-year plan:

Parks Impact Fee Revenue	\$6,580,000
Bond financing	8,000,000
TOTAL =	\$14,580,000



*FY 26-30
Proposed CIP*

Parks Impact Fee CIP Fund, cont.

Parks and Recreation - #7202 & #7210

305 – Parks Impact Fee Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Torino Regional Park*	\$-	\$1,280,000	\$-	\$-	\$-
O.L. Peacock Sr. Park	300,000	-	1,163,005	1,836,995	-
Tradition Regional Park*	2,000,000	-	-	-	-
Tradition Regional Park Recreation Center (Bond)	-	-	-	1,000,000	7,000,000
Parks Impact Fee Total	\$2,300,000	\$1,280,000	\$1,163,005	\$2,836,995	\$7,000,000

* Prior Year Project

Note: FY25 Parks projects;

- \$23,665,000 for Torino Regional Park
- \$27,850,989 for Tradition Regional Park (includes BMX facility)



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund



**Port St. Lucie Blvd.
Segment 2.2
Improvements
(Paar Dr to
Alcantarra
Blvd)**



**Gatlin Pines
Roadway
Reconstruction**



**California Widening
from St. Lucie West
Blvd. to Crosstown
Pkwy.**



**St. Lucie West
Blvd. Widening
Peacock to
Cashmere**



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

- Road & Bridge CIP projected to **generate \$83.1 million** in revenue for FY 2025-26.
- There are **two levels of additional gas tax** totaling 5 cents per gallon sold which is expected to **generate \$4.8 million** in revenue for FY 2025-26.
- Grants, bond proceeds, interest income, and a transfer from the general fund totaling **\$57.3 million** for next year plus nearly **\$16.5 million** is projected as cash carryforward balance.
- **Mobility Fees** are projected to **generate \$9.9 million, of which \$4.5 million** will fund projects in the district the fees are collected in. In addition, revenues will be used to cover bond payments for projects that are being financed through bonding.



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Funding sources for the Road & Bridge over the five-year plan:

Use of Reserves (Unallocated funded is used to fund future planned projects) Restricted Reserves Bonds	\$20,193,465
Local Option Gas Tax 2 & 3 Cents (over five-year plan)	27,700,000
Mobility Fees (over five-year plan) including reserves	16,605,000
State Grant	2,000,000
FDOTJPA Reimbursement/Signal Enhancement	1,300,000
Interfund Transfer from the General Fund	12,950,000
Bonds and/or Line of Credit (supported by Mobility Fees)	112,000,000
TOTAL =	\$192,748,465



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Operations/Administration #4105

304 – Road and Bridge CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Public Works Building Compound* (Bond)	\$29,393,465	\$-	\$-	\$-	\$-
Citywide New Sidewalks	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Citywide Traffic Calming	600,000	250,000	250,000	250,000	250,000
Project Management Costs for Capital Improvements	300,000	200,000	300,000	200,000	300,000
New Sidewalk (Volucia Dr.)	1,000,000	-	-	-	-
Peacock Trail (Grant FY27)	150,000	650,000	-	-	-
Land Acquisition	160,000	160,000	160,000	160,000	160,000
Public Works – Operations/Admin. Total	\$33,103,465	\$2,760,000	\$2,210,000	\$2,110,000	\$2,210,000

* Prior Year Project



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Traffic Control Division #4121

304 – Road and Bridge CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Bayshore Blvd. Widening* (Bond)	\$16,000,000	\$9,000,000	\$-	\$-	\$-
Gatlin / Savona Phase II Widening (Wellington to SW Dalton Cir)* Bond	4,700,000	-	-	-	-
Tradition & Village Pkwy. Mobility Improvements* (Bond)	2,200,000	-	-	-	-
Village Parkway Replacement Lights (Becker Rd. to Tradition Pkwy.)*	500,000	-	-	-	-
Darwin & Paar Roundabout (Bond)	4,000,000	-	-	-	-
Savona & Paar Roundabout* (Bond)	4,000,000	-	-	-	-

* Prior Year Project



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Traffic Control Division #4121 - continued

304 – Road and Bridge CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Citywide Emergency Traffic Signal Conversion	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Port St. Lucie Boulevard South Improvements Segment 2.2 (Paar Dr to Alcantarra Blvd) *	6,150,000	-	-	-	-
Citywide ADA Improvements	100,000	100,000	100,000	100,000	100,000
Savona/Alcantarra Intersection Improvement (Bond)	250,000	2,500,000	-	-	-
St. Lucie West Blvd. Widening Peacock to Cashmere (Bond)	2,200,000	26,400,000	-	-	-
Replacement of Street Lighting Poles along Village Parkway (from Westcliffe to Crosstown Parkway)	750,000	-	-	-	-

* Prior Year Project



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Traffic Control Division #4121 - continued

304 – Road and Bridge CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Del Rio & California Intersection Improvements Phase I (Bond)	\$2,000,000	\$-	\$-	\$-	\$-
SE Veterans Memorial at Lyngate Multimodal Bicycle Access	-	250,000	-	-	-
N Macedo Blvd. & Selvitz Rd. Raised Intersection	-	100,000	-	-	-
SW Crosstown / Cashmere Intersection Improvements Turn Lane Extension (Bond)	-	50,000	800,000	-	-
PSL South Segment 1 (Becker to Paar) (Bond, Grant & General Fund)	-	-	20,000,000	-	-



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Traffic Control Division #4121 - continued

304 – Road and Bridge CIP Fund					
	2025-26	2026-27	2027-28	2028-29	2029-30
Pavement Condition & Asset Inventory Survey	\$-	\$-	\$500,000	\$-	\$-
Thornhill / Sandia Intersection Improvement Roundabout	-	-	-	-	150,000
Traffic Control Division Total	\$43,050,000	\$38,600,000	\$21,600,000	\$300,000	\$450,000



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Streets Division #41 25

304 – Road and Bridge CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Citywide Annual Resurfacing Program	\$4,000,000	\$4,000,000	\$4,000,000	\$7,200,000	\$7,200,000
Citywide Contract Repair/Improvements of Sidewalks	500,000	500,000	500,000	750,000	750,000
Gatlin Pines – Roadway Reconstruction	1,500,000	-	-	-	-
Tiffany/Durango Safety Improvements	100,000	-	-	-	-
Glenwood Drive Roadway Reconstruction *	600,000	-	-	-	-
Morningside/Port St. Lucie Blvd. Safety Enhanced Bicycle Access	100,000	-	-	-	-

* Prior Year Project



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Streets Division #4125

304 – Road and Bridge CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Citywide Road Beautification	\$65,000	\$400,000	\$400,000	\$400,000	\$400,000
PSL Blvd. Landscaping – Turnpike Bridge to Gatlin	65,000	675,000	-	-	-
Green River Pkwy. at Charleston Enhanced Crossing Crosswalk with Flashing Beacons	-	100,000	-	-	-
Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk with Flashing Beacons	-	100,000	-	-	-
Lennard at Grand Enhancing Crossing Crosswalk with Flashing Beacons	-	150,000	-	-	-
U.S. Submarine Veterans Park On-Street Parking	-	250,000	-	-	-



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Streets Division #4125 - continued

304 – Road and Bridge CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Selvitz/ Peachtree Intersection Improvements	\$-	\$200,000	\$-	\$2,000,000	\$-
SW Rosser/Dreyfuss Intersection Improvements Roundabout	-	250,000	2,500,000	-	-
California /Cameo Intersection Improvements Roundabout	-	200,000	-	2,000,000	-
Torino/Hann Intersection Improvements Turn Lane Extension	-	-	100,000	-	-
Melaleuca/Berkshire Intersection Improvements Roundabout	-	-	-	200,000	2,000,000



*FY 26-30
Proposed CIP*

Road & Bridge CIP Fund, cont.

Public Works – Streets Division #4125 - continued

304 – Road and Bridge CIP Fund					
	2025-26	2026-27	2027-28	2028-29	2029-30
Green River Pkwy /Melaleuca Safety Improvements	\$-	\$-	\$-	\$200,000	\$2,000,000
Streets Division Total	\$6,930,000	\$6,825,000	\$7,500,000	\$12,750,000	\$12,350,000
Total CIP #304	\$83,083,465	\$48,185,000	\$31,310,000	\$15,160,000	\$15,010,000



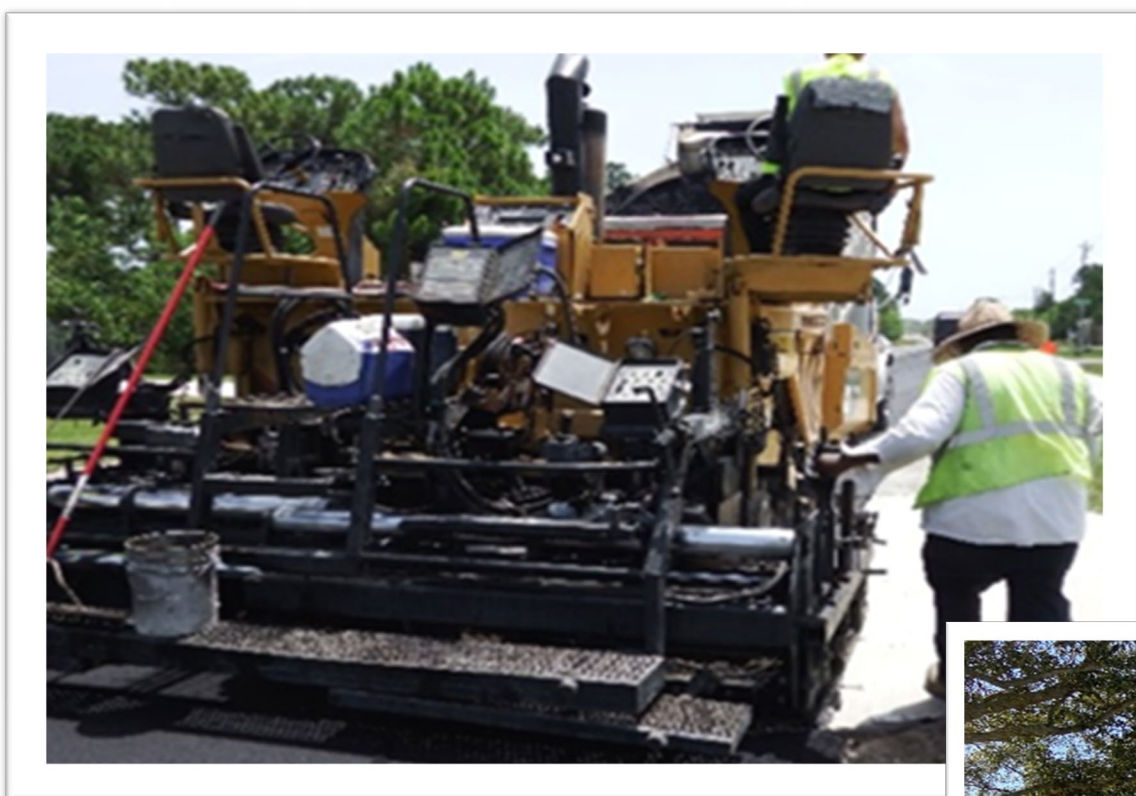
*FY 26-30
Proposed CIP*

Half-Cent Sales Tax Fund CIP Fund

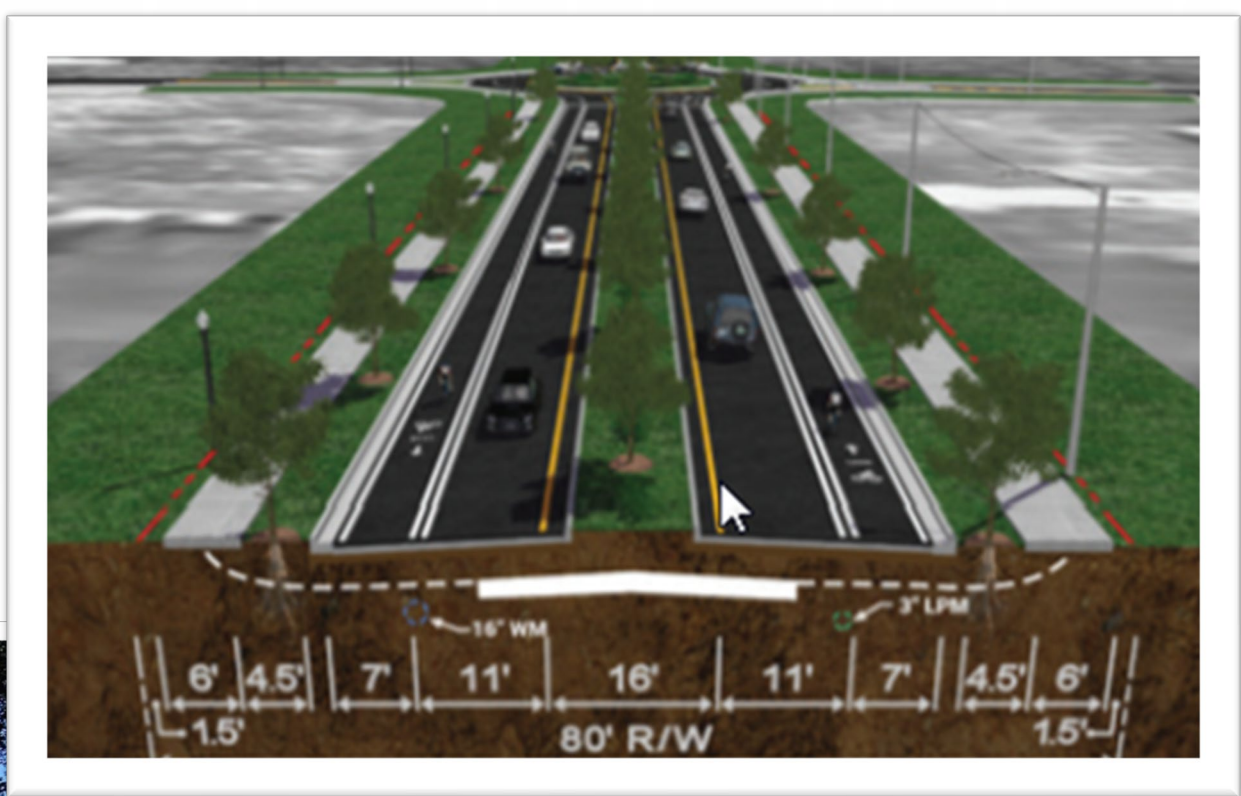


*FY 26-30
Proposed CIP*

Citywide
Paving
Program



Floresta



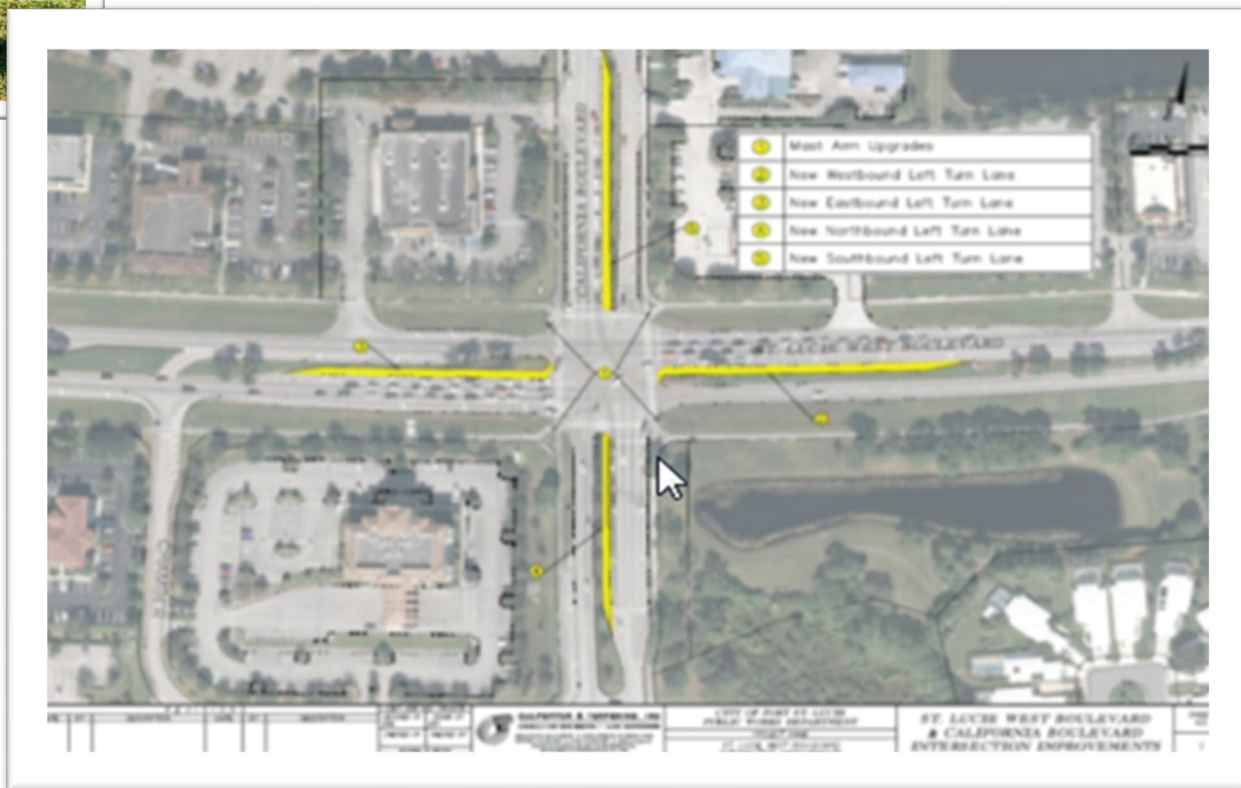
Citywide Sidewalk
Improvements



California
Widening



California / SLW
Intersection
Improvements



Half-Cent Sales Tax Fund CIP Fund

- 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 2025-26** is **\$14,687,851**.



*FY 26-30
Proposed CIP*

Half-Cent Sales Tax CIP Fund: Funding Source

Funding sources for the Half Cent Sales Tax over the five-year plan:

Half-Cent Sales Tax Revenue	\$45,633,253
TOTAL=	\$45,633,253



*FY 26-30
Proposed CIP*

Half-Cent Sales Tax Fund CIP Fund, cont.

Public Works – Operations/Administration #4105

310 – Half-Cent Sales Tax CIP Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Floresta (Phase III)	\$9,000,000	\$-	\$-	\$-	\$-
Citywide Paving Program	3,200,000	6,050,000	4,600,000	2,050,000	-
Citywide Sidewalk Improvements	1,100,000	1,100,000	960,000	-	-
Project Manager (1) FTE	117,851	126,101	134,928	144,373	-
California / SLW Intersection Improvements	220,000	1,780,000	-	-	-
California Widening*	1,050,000	5,000,000	9,000,000	-	-
Half-Cent Sales Tax Project Total	\$14,687,851	\$14,056,101	\$14,694,928	\$2,194,373	\$-

* Supported by \$2M federal grant funding.



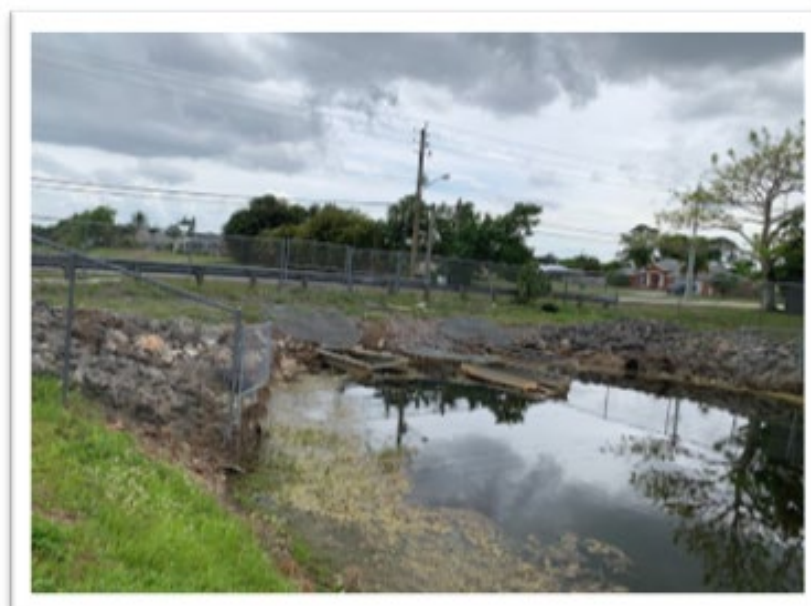
*FY 26-30
Proposed CIP*

Stormwater Capital Projects



*FY 26-30
Proposed CIP*

Elkham Basin
Improvements



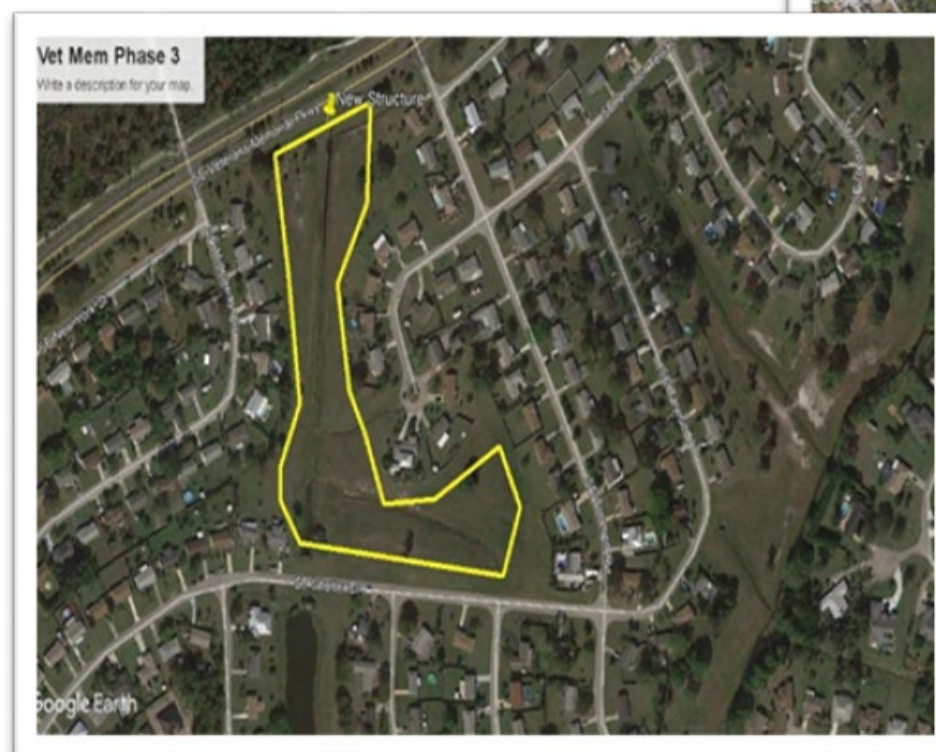
E-8 Canal
Improvements III



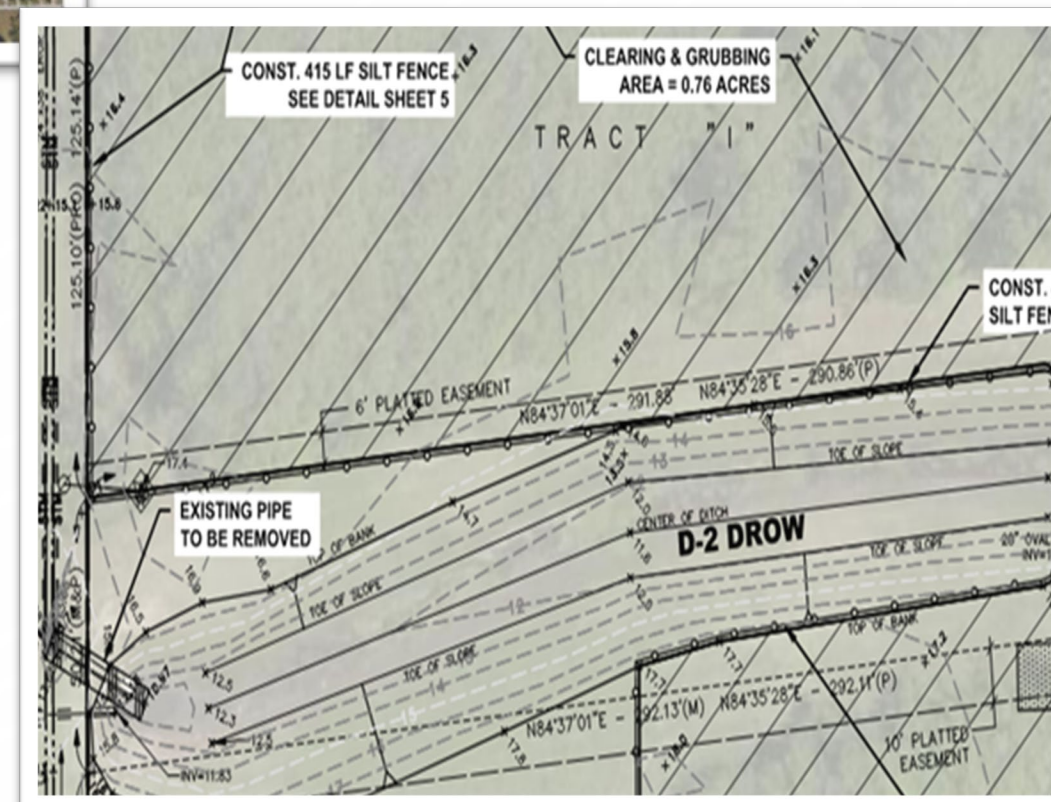
Hog Pen Slough Water
Quality & (HPS-60)
Structure Replacement



Veteran
Memorial Water
Quality Phase III



Water Quality
Projects



Stormwater Capital Projects

- Capital projects are included in the Stormwater Fund along with operating expenses, which is supported by the Stormwater Fee.
- **Existing funding structure is insufficient to meet current service demands and essential stormwater improvements.**
- Alternate funding strategies to eliminate this gap are being explored as part of the Proposed Operating Budget development process.
 - *Staff will present a proposal to City Council at the Summer Workshop which will include General Fund support and stormwater fee increases.*



California and Savona



*FY 26-30
Proposed CIP*

Stormwater Fund: Funding Source

Funding sources for the Stormwater Fund over the five-year plan:

Stormwater Fees	\$10,762,077
Seeking Opportunities for Stormwater Grants	8,914,766
Bonds and/or Line of Credit	52,000,000
TOTAL=	\$71,676,843



*FY 26-30
Proposed CIP*

Stormwater Capital Projects, cont.

Public Works – Operations / Drainage #4126

401 – Stormwater Utility Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Property Acquisition for access to Water Control Structure	\$200,000	\$160,000	\$160,000	\$160,000	\$160,000
Elkham Basin Improvements (Bond)	8,400,000	-	-	-	-
E-8 Downstream Repairs of B-15 (Bond)	6,000,000	-	-	-	-
Hog Pen Slough (HPS-60)* Structure Replacement (Bond)	1,300,000	-	-	-	-
Oak Hammock Watershed Improvement Project (Bond)	32,000,000	-	-	-	-
Design of Grant Eligible Quality Projects	370,000	400,000	400,000	400,000	400,000

* Prior Year Project



*FY 26-30
Proposed CIP*

Stormwater Capital Projects, cont.

Public Works – Operations / Drainage #4126

401 – Stormwater Utility Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Driveways/Culvert Replacement Program	400,000	400,000	400,000	400,000	400,000
Swale Liner/Culvert	4,300,000				
Airoso Conflict Structure & Pipe	-	114,600	1,146,000	-	-
Veteran's Memorial Quality Phase III*	-	1,320,000	-	-	-
D-21 Canal Slope Restoration	-	-	-	300,000	1,500,000
Emerson Street Water Quality Dry Pond			150,000	530,000	

* Prior Year Project



*FY 26-30
Proposed CIP*

Stormwater Capital Projects, cont.

Public Works – Operations / Drainage #4126 - continued

401 – Stormwater Utility Fund

	2025-26	2026-27	2027-28	2028-29	2029-30
Veteran's Memorial Water Quality Phase IV and V	\$-	\$-	\$-	\$1,694,000	\$-
Kingsway/Oakridge Basin Improvements	-	-	-	737,477	7,374,766
Stormwater Projects Total	\$52,970,000	\$2,394,600	\$2,256,000	\$4,221,477	\$9,834,766



*FY 26-30
Proposed CIP*

Golf Course CIP Fund

**Saints Golf Course
Cart Path Repairs**



**Saints Golf Course
Irrigation System
Renovation**



**Saints Golf Course
Maintenance
Facility**



Existing Roof
Structure to be
Replaced

Area for New Mechanic Building

**Saints Golf Course
Bunker Renovation**



*FY 26-30
Proposed CIP*

Golf Course CIP Fund

- 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.



*FY 26-30
Proposed CIP*

Golf Course Fund: Funding Sources

Funding sources for the Golf Course Fund over the five-year plan:

Greens Fees	\$200,000
Interfund Transfer from the General Fund	3,150,000
TOTAL=	\$3,350,000



*FY 26-30
Proposed CIP*

Golf Course Fund



*FY 26-30
Proposed CIP*

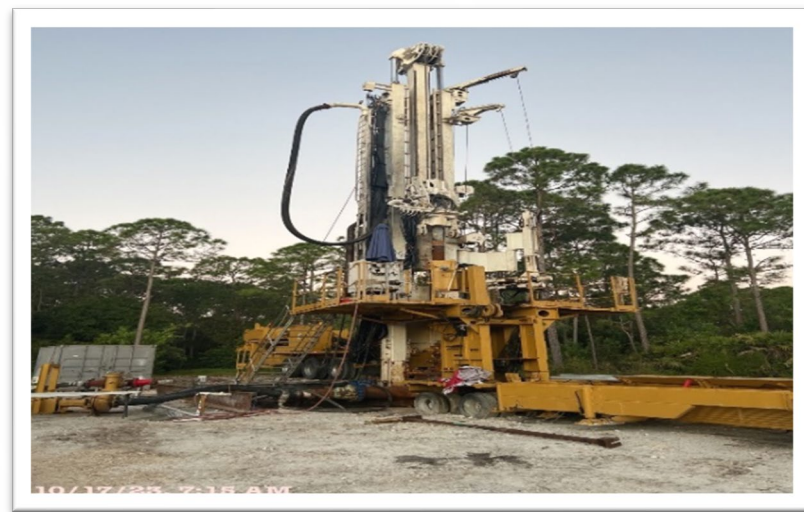
421 – Golf Course Fund					
	2025-26	2026-27	2027-28	2028-29	2029-30
Saints Golf Course Cart Path Repairs	\$150,000	\$150,000	\$150,000	\$-	\$-
Saints Golf Course Maintenance Facility	200,000	-	-	-	-
Golf Course Irrigation System Renovation	-	300,000	500,000	500,000	500,000
Saints Golf Course Bunker Renovation	-	-	300,000	300,000	300,000
Golf Course CIP Fund	\$350,000	\$450,000	\$950,000	\$800,000	\$800,000

Utility Systems CIP Fund

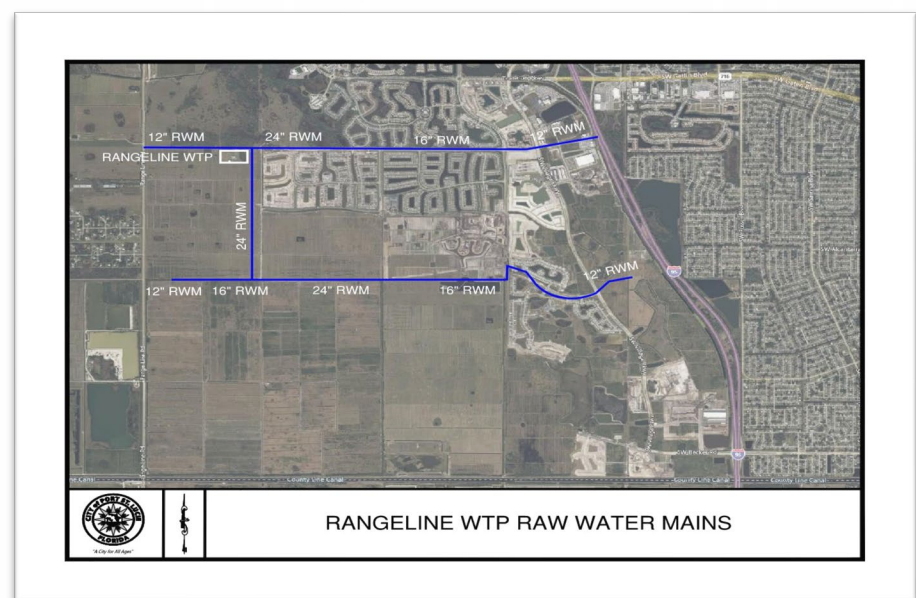


*FY 26-30
Proposed CIP*

**Western Reverse
Osmosis Well F-37
& F-38**



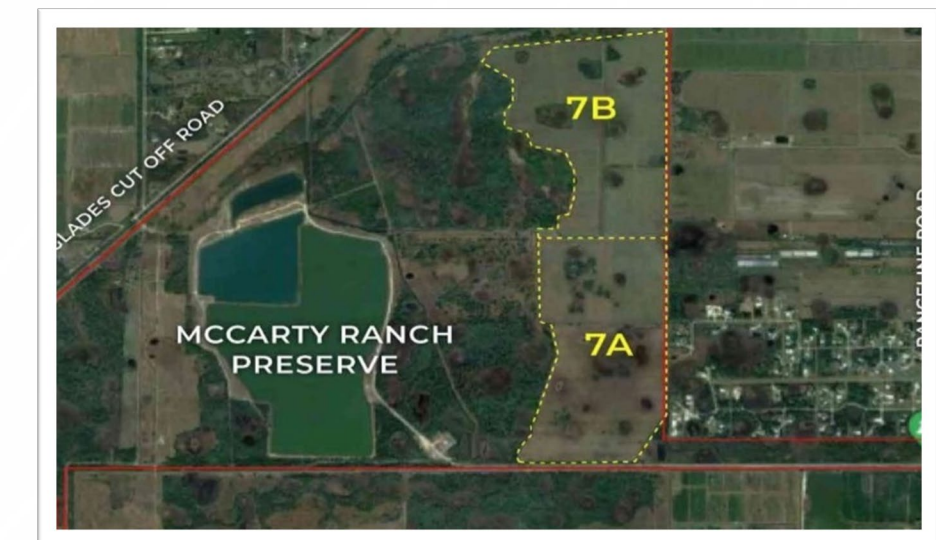
**Rangeline Road Raw
Water Main**



**Rangeline Road
Reverse Osmosis
Water Treatment
Plant**



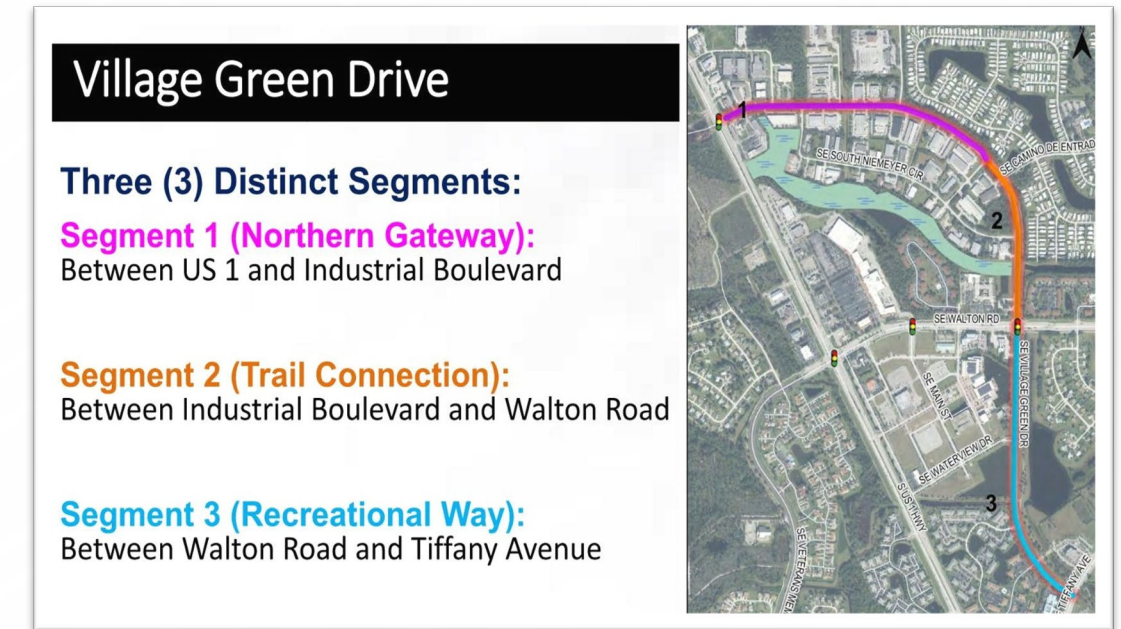
**Water Quality
Restoration Areas
(7A & 7B)**



**Rangeline Road
Reverse Osmosis
Water Plant Floridan
Wells (6)**



**Village Green
Parkway (CRA
Project)**



Utility Systems CIP Fund

- The **Utilities CIP Fund's main purpose** is to maintain the existing system and plan for future upgrades of the Utilities System.
- CIP Projects are being funded with water and sewer plant capacity fee revenues along with reserves set aside for capital projects - **\$19,380,000 in FY 2025-26.**



*FY 26-30
Proposed CIP*

Utility Systems CIP Fund: Funding Sources

Funding sources for the Utility System CIP Fund over the five-year plan:

Use of reserves, including grants	\$6,669,000
Interfund Transfers from the #431 Operating Fund, the #441 Water & Sewer Capital Facility, and #448 Utility CIP Fund	96,461,400
Line of Credit	-
Bond Financing	217,200,000
TOTAL =	\$334,926,900



*FY 26-30
Proposed CIP*

Utility Systems CIP Fund, cont.



*FY 26-30
Proposed CIP*

Prineville Water Treatment Facility #3310					
	2025-26	2026-27	2027-28	2028-29	2029-30
Lime Plant Rehabilitation	\$-	\$-	\$500,000	\$500,000	\$500,000
Clear Well and Generator Building at the Prineville Reverse Osmosis Treatment Plant	-	-	-	800,000	8,700,000
Prineville Water Treatment Facility Total	\$-	\$-	\$500,000	\$1,300,000	\$9,200,000

Utility Systems CIP Fund, cont.



*FY 26-30
Proposed CIP*

James E Anderson (JEA) Water Treatment Facility #3312					
	2025-26	2026-27	2027-28	2028-29	2029-30
Western Reverse Osmosis Well F-37 & F-38	\$5,600,000	\$5,600,000	\$-	\$-	\$-
James E. Anderson Rear Water Main Phase II (WA-11)	-	-	-	-	340,000
James E. Anderson Rear Water Main Phase I (WA-19)	-	-	-	-	320,000
James E Anderson (JEA) Water Treatment Facility Total	\$5,600,000	\$5,600,000	\$-	\$-	\$660,000

Utility Systems CIP Fund, cont.



*FY 26-30
Proposed CIP*

Rangeline Road Water Treatment Facility #3313					
	2025-26	2026-27	2027-28	2028-29	2029-30
Rangeline Road Reverse Osmosis Water Plant Floridan Wells (6)	\$5,600,000	\$5,844,000	\$11,200,000	\$5,600,000	\$-
Rangeline Road Raw Water Main	-	7,967,000	-	-	-
Rangeline Road Reverse Osmosis Injection (2) Well Systems and (1) Monitoring Well	-	25,000,000	15,000,000	-	-
Rangeline Road Reverse Osmosis Water Plant	-	30,000,000	50,000,000	50,000,000	-
Rangeline Road Water Treatment Facility Total	\$5,600,000	\$68,811,000	\$76,200,000	\$55,600,000	\$-

Utility Systems CIP Fund, cont.



FY 26-30
Proposed CIP

McCarty Ranch Water Treatment Facility #3314					
	2025-26	2026-27	2027-28	2028-29	2029-30
Water Quality Restoration Area 7A*	\$-	\$9,500,000	\$-	\$-	\$-
Water Quality Restoration Area 7B (294 Acre Water Storage Impoundment)	-	-	-	720,000	-
McCarty Ranch Water Treatment Facility Total	\$-	\$9,500,000	\$-	\$720,000	\$-

* Supported by grant funding.

Utility Systems CIP Fund, cont.



*FY 26-30
Proposed CIP*

Water Distribution #3316					
	2025-26	2026-27	2027-28	2028-29	2029-30
Port St. Lucie Blvd. South Segment 1	\$2,500,000	\$-	\$-	\$-	\$-
Midway (FDOT) - Jenkins to Glades Cutoff	-	1,300,000	-	-	-
Glades Cutoff Road Parallel Water Main Phase 1	-	2,800,000	-	-	-
Citywide Water Pipe Replacement	-	500,000	-	1,000,000	-
Village Green Parkway (CRA Project), Huffman - Tiffany Utility Line Relocation	-	-	3,000,000	-	-
Water Distribution Total	\$2,500,000	\$4,600,000	\$3,000,000	\$1,000,000	\$-

Utility Systems CIP Fund, cont.

Utility Warehouse #3345					
	2025-26	2026-27	2027-28	2028-29	2029-30
New Warehouse at Northport	\$2,600,000	\$7,600,000	\$-	\$-	\$-
Utility Warehouse Total	\$2,600,000	\$7,600,000	\$-	\$-	\$-



*FY 26-30
Proposed CIP*

Utility Systems CIP Fund, cont.



*FY 26-30
Proposed CIP*

Utility Glades Wastewater Treatment Plant # 3513					
	2025-26	2026-27	2027-28	2028-29	2029-30
Glades Injection Well System (1 Injection Well)	\$130,000	\$-	\$16,000,000	\$-	\$-
Glades Equalization Tank	-	600,000	6,000,000	-	-
Glades Wastewater Treatment Plant Expansion 18 or 24 MGD	-	10,000,000	10,000,000	-	-
Utility Glades Wastewater Treatment Plant Total	\$130,000	\$10,600,000	\$32,000,000	\$-	\$-

Utility Systems CIP Fund, cont.

Wastewater Collections # 3516

	2025-26	2026-27	2027-28	2028-29	2029-30
Northport Booster Pump Force Main to Glades Wastewater Treatment Plant - Phase 1-6	\$1,200,000	\$3,600,000	\$-	\$950,000	\$4,055,900
Low-Pressure Mains - Ductile Iron Citywide Pipe Replacement	500,000	-	500,000	-	500,000
Westport South 16" Force Main Becker Road	-	6,500,000	-	-	-
Inflow and Infiltration of Gravity Mains	-	500,000	500,000	500,000	1,000,000
Becker Road Water & Wastewater Improvements	-	850,000	-	-	1,750,000
Wastewater Collections Total	\$1,700,000	\$11,450,000	\$1,000,000	\$1,450,000	\$7,305,900



*FY 26-30
Proposed CIP*

Utility Systems CIP Fund, cont.



Utility Lift Stations #3380					
	2025-26	2026-27	2027-28	2028-29	2029-30
Lift Station Replacements	\$1,250,000	\$1,250,000	\$2,000,000	\$2,000,000	\$2,200,000
Utility Lift Stations Total	\$1,250,000	\$1,250,000	\$2,000,000	\$2,000,000	\$2,200,000
Total 448 CIP	\$19,380,000	\$119,411,000	\$114,700,000	\$62,070,000	\$19,365,900

*FY 26-30
Proposed CIP*

City Council Action



City
Council's
thoughts
on:

- Council Priorities
- Proposed Capital Improvement Program

- ❑ **Council Action:** Tentatively approve the FY2026-30 Proposed Capital Improvement Program and the FY2025-26 Proposed Capital Budget.

*FY 26-30
Proposed CIP*