Meeting Agenda
Tuesday, June 17, 2025

6:00 PM

REGULAR MEETING

Cocoa Beach City Hall
2 S Orlando Avenue
Cocoa Beach, FL 32931

WELCOME

Meeting re-broadcasts on: Spectrum - Channel 499 and www.cityofcocoabeach.com.
Meeting Video Archives: www.cityofcocoabeach.com

Packets: Packets are on the City's website (www.cityofcocoabeach.com) and at Commission meetings

Rules of Order: Robert's Rules of Order and the Florida Sunshine Law govern the conduct of our meeting

Speaking Courtesy Rules:

- The Commission accepts relevant comments.
- A time limit of three minutes is imposed on each speaker. If speaking for a group, the Commission may grant an additional three minutes
- Please direct comments and questions through the Mayor
- Complete speaker cards are required for each of the items you wish to address. Submit the card to the City Clerk prior to the introduction of the item. Speaker Cards are available in the rear of the Commission Room and in the City Clerk's office prior to the meeting. The purpose of the card is to obtain the spelling of your name, contact information if follow-up is needed, and provide for efficient meeting administration
- Upon being recognized by the Mayor, please approach the dais, state your name and address, and speak into the microphone

Approval Of Order Of Business:
Note: Members of the public, Commission and Staff may remove items from the Consent Agendas, if they wish to discuss them. Requests for removal need to be made known to the City Commission under the Approval of the Order of Business, at the beginning of the meeting

Appealing a Decision:

Any person desiring to appeal any decision made by the City Commission, with respect to any matter considered at such meeting or hearing, will need a record of the proceedings and for such purposes must ensure that a verbatim record and transcript of the proceeding is made in a form acceptable for official court proceedings, which record includes the testimony and evidence upon which the appeal is to be based. It shall be the responsibility of the person desiring to appeal any decision to prepare a verbatim record and transcript at his/her own expense as the City does not provide one

American with Disabilities Act:
ATTN: PERSONS WITH DISABILITIES. In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons needing special accommodations to participate in this proceeding shall, at least forty-eight (48) hours prior to the meeting, contact the Office of the City Clerk at (321) 868-3286; Florida Relay Service (800) 955-8771 (TDD); or (800) 955-8770 (Voice) or 711.

THANK YOU for participating in your Cocoa Beach City Government.

A. MEETING CALLED TO ORDER

B. NEW BUSINESS

1. Discuss FY2026 proposed 5-Year Capital Improvement Program budget requests
   Staff Representative: A.J. Hutson, City Manager, Hana Juman, Finance Director

C. ADJOURNMENT

City of Cocoa Beach City Commission
Agenda Item Summary

DEPARTMENT MAKING REQUEST/NAME:	Finance / Hana Juman, Finance Director
MEETING DATE	June 17, 2025

REQUESTED MOTION/ACTION
Discuss FY2026 proposed 5-Year Capital Improvement Program budget requests
Staff Representative: A.J. Hutson, City Manager, Hana Juman, Finance Director

IS THIS ITEM BUDGETED (IF APPLICABLE)?
N/A

BACKGROUND:
Per the finance budget calendar, a preliminary budget workshop is scheduled to discuss FY2026 proposed 5-Year CIP budget requests. City Commission to provide input/recommendations on projects.

June 17th Budget Workshop
Fiscal Year 2026
June 17, 2025
6:00 PM

Presented By:
Hana Juman, Finance Director

Agenda

- Millage Comparison
- Debt Summary & Detail
- 5 Year CIP Summary & Detail

Other City Millages

City	Current	Roll-back	Proposed	Population	Note
Palm Bay	6.7339	6.5627	TBD	140,199	Has Fire & PD Department
Satellite Beach	7.9812	7.5435	TBD	11,453	Has Fire & PD Department
Titusville	6.5817	6.3536	TBD	50,547	Has Fire & PD Department
Melbourne	6.5466	6.1379	TBD	87,846	Has Fire & PD Department
Indialantic	5.9999	5.5951	TBD	3,009	Has Fire & PD Department
Rockledge	5.3800	5.2384	TBD	29,134	Has Fire & PD Department
Cocoa	6.9532	6.3761	TBD	21,123	Has Fire & PD Department
Cocoa Beach	6.1644	5.6945	TBD	11,349	Has Fire & PD Department, Country Club
Cape Canaveral	3.2000	3.3199	TBD	10,002	Volunteer Fire Department/Agreement with Brevard County – Brevard County Sheriff's Canaveral Precinct
West Melbourne	1.8843	1.8843	TBD	30,443	Has PD Department, Utilizes Brevard County Fire & Rescue

Next meeting, July 17th, 2025; City Commission will vote on proposed millage.

Debt Summary

Loan Description		FY 2026 Principal Reductions		FY 2026 Interest Payments		Remaining Balance as of 09/30/2026
GENERAL FUND OBLIGATIONS						
Revenue Note 2014A (Fire Station Construction)	$	200,000	$	63,632	$	1,840,000
Special Obligation Note, Series 2019 (Police Station Project)		399,000		156,102		6,172,000
Special Obligation Note, Series 2019 (Facilities Energy & Improvements Project)		79,000		18,314		708,000
Special Obligation Note, Series 2024 (City Hall Project)		206,000		148,817		3,552,000
Loan Obligation for Golf Carts		146,000		16,305		770,000
Loan Obligation for Tower Truck		107,981		3,621		27,639
General Fund Loan (Internal - Due to Stormwater Fund)		20,000		—		—
Total General Fund	**$**	**1,157,981**	**$**	**406,791**	**$**	**13,069,639**
CRA OBLIGATIONS						
Revenue Bonds, Series 2017B	$	305,000	$	92,875	$	2,165,000
CRA Loan (Internal - due to Stormwater Fund)		40,000		—		—
Total CRA	$	345,000	$	92,875	$	2,165,000
UTILITIES SYSTEM OBLIGATIONS						
Master Equipment Lease - Vac-Con Truck	$	90,510	$	1,213	$	—
Refunding Revenue Bonds, Series, 2020		1,415,000		200,268		11,375,000
State Revolving Loan #5 (WW050630)		228,992		25,363		3,503,898
Total Utilities System	**$**	**1,734,502**	**$**	**226,844**	**$**	**14,878,898**
STORMWATER SYSTEM OBLIGATIONS						
State Revolving Loan #4 (WW050621)		60,394		5,194		692,999
Total Stormwater System	**$**	**60,394**	**$**	**5,194**	**$**	**692,999**
TOTAL CITY DEBT SERVICE	**$**	**3,297,877**	**$**	**710,043**	**$**	**33,336,232**

Debt Schedule

Capital Improvement Revenue Note, Series 2014A Fire Station Construction	
Original Loan Amount	$3,790,000
Interest Rate:	3.28%
Start Date	November 1, 2014
Maturity Date	November 1, 2033
Terms	Semi-annual payments
Pledged revenue	Franchise Fees

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2015-2025	1,750,000	1,083,194	2,833,194
2026	200,000	63,632	263,632
2027	205,000	56,990	261,990
2028	210,000	50,184	260,184
2029	220,000	43,132	263,132
2030	225,000	35,834	260,834
2031	235,000	28,290	263,290
2032	240,000	20,500	260,500
2033	250,000	12,464	262,464
2034	255,000	4,182	259,182
	—	—	—
TOTAL DEBT SERVICE	$ 3,790,000	$ 1,398,402	$ 5,188,402
DEBT PAYMENTS MADE	$ 1,750,000	$ 1,083,194	$ 2,833,194
DEBT BALANCE REMAINING	$ 2,040,000	$ 315,208	$ 2,355,208

Special Obligation Revenue Note, Series 2019 Police Station Construction	
Original Loan Amount	$8,567,000
Interest Rate:	2.45%
Start Date	January 15, 2020
Maturity Date	January 15, 2039
Terms	Semi-annual payments
Pledged revenue	Non Ad Valorem Revenues

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2020-2025	1,996,000	1,107,510	3,103,510
2026	399,000	156,102	555,102
2027	409,000	146,204	555,204
2028	419,000	136,061	555,061
2029	429,000	125,673	554,673
2030	440,000	115,028	555,028
2031	450,000	104,125	554,125
2032	462,000	92,953	554,953
2033	473,000	81,499	554,499
2034	484,000	69,776	553,776
2035	496,000	57,771	553,771
2036	508,000	45,472	553,472
2037	521,000	32,867	553,867
2038	534,000	19,943	553,943
2039	547,000	6,701	553,701
	—	—	—
TOTAL DEBT SERVICE	$ 8,567,000	$ 2,297,684	$ 10,864,684
DEBT PAYMENTS MADE	$ 1,996,000	$ 1,107,510	$ 3,103,510
DEBT BALANCE REMAINING	$ 6,571,000	$ 1,190,173	$ 7,761,173

The City of Cocoa Beach has eleven (11) external debt obligations.

Debt Schedule Continued

Special Obligation Revenue Note, Series 2019 (Facilities Energy & Improvements)	
Original Loan Amount	$1,184,000
Interest Rate:	2.45%
Start Date	January 15, 2020
Maturity Date	January 15, 2034
Terms	Semi-annual payments
Pledged revenue	Non-Ad Valorem Revenues

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2020-2025	397,000	145,133	542,133
2026	79,000	18,314	97,314
2027	81,000	16,354	97,354
2028	83,000	14,345	97,345
2029	85,000	12,287	97,287
2030	87,000	10,180	97,180
2031	90,000	8,012	98,012
2032	92,000	5,782	97,782
2033	94,000	3,504	97,504
2034	96,000	1,176	97,176
	–	–	–
TOTAL DEBT SERVICE	$ 1,184,000	$ 235,085	$ 1,419,085
DEBT PAYMENTS MADE	$ 397,000	$ 145,133	$ 542,133
DEBT BALANCE REMAINING	$ 787,000	$ 89,952	$ 876,952

Special Obligation Revenue Note, Series 2024 (City Hall)	
Original Loan Amount	$3,953,000
Interest Rate:	3.96%
Start Date	July 15, 2024
Maturity Date	July 15, 2039
Terms	Semi-annual payments
Pledged revenue	Non-Ad Valorem Revenues

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2025	195,000	153,495	348,495
2026	206,000	148,817	354,817
2027	214,000	140,659	354,659
2028	223,000	132,185	355,185
2029	232,000	123,354	355,354
2030	241,000	114,167	355,167
2031	250,000	104,623	354,623
2032	260,000	94,723	354,723
2033	270,000	84,427	354,427
2034	281,000	73,735	354,735
2035	292,000	62,608	354,608
2036	304,000	51,044	355,044
2037	316,000	39,006	355,006
2038	328,000	26,492	354,492
2039	341,000	13,504	354,504
TOTAL DEBT SERVICE	$ 3,953,000	$ 1,362,839	$ 5,315,839
DEBT PAYMENTS MADE	$ 401,000	$ 302,312	$ 703,312
DEBT BALANCE REMAINING	$ 3,552,000	$ 1,060,528	$ 4,612,528

Debt Schedule Continued

Truist Equipment Lease Fire Tower Truck	
Original Loan Amount	$1,200,000
Interest Rate:	1.78%
Start Date	October 7, 2020
Maturity Date	October 15, 2030
Terms	Annual Payments
Pledged revenue	Non Ad Valorem Revenues

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2022-2025	284,000	83,405	367,405
2026	146,000	16,305	162,305
2027	149,000	13,706	162,706
2028	151,000	11,054	162,054
2029	154,000	8,366	162,366
2030	157,000	5,625	162,625
2031	159,000	2,830	161,830
	—	—	—
TOTAL DEBT SERVICE	$ 1,200,000	$ 141,290	$ 1,341,290
DEBT PAYMENTS MADE	$ 284,000	$ 16,305	$ 300,305
DEBT BALANCE REMAINING	$ 916,000	$ 124,986	$ 1,040,986

PNC Equipment Lease Golf Cart Equipment Lease #119910-1	
Original Loan Amount	$467,197
Interest Rate:	3.79%
Start Date	December 15, 2021
Maturity Date	October 15, 2026
Terms	Quarterly Payments
Pledged revenue	Non Ad Valorem Revenues

Fiscal Year	Principal	Interest	Total
2022-2025	331,577	44,122	375,699
2026	107,981	3,621	111,602
2027	27,639	262	27,901
	—	—	—
TOTAL DEBT SERVICE	$ 467,197	$ 48,005	$ 515,202
DEBT PAYMENTS MADE	$ 331,577	$ 44,122	$ 375,699
DEBT BALANCE REMAINING	$ 135,620	$ 3,883	$ 139,503

Debt Schedule Continued

CRA Improvement Revenue Bonds, Series 2017B Parking Garage	
Original Loan Amount	$4,245,000
Interest Rate:	Weighted Rate of 2.95%
Start Date	September 28, 2017
Maturity Date	October 1, 2031
Terms	Semi-annual payments
Security	Non Ad Valorem Tax Revenues

Fiscal Year	Principal	Interest	Total
2018-2025	1,775,000	1,120,240	2,895,240
2026	305,000	92,875	397,875
2027	320,000	77,250	397,250
2028	340,000	60,750	400,750
2029	355,000	43,375	398,375
2030	370,000	28,950	398,950
2031	385,000	17,625	402,625
2032	395,000	5,925	400,925
	—	—	—
TOTAL DEBT SERVICE	$ 4,245,000	$ 1,446,990	$ 5,691,990
DEBT PAYMENTS MADE	$ 1,775,000	$ 1,120,240	$ 2,895,240
DEBT BALANCE REMAINING	$ 2,470,000	$ 326,750	$ 2,796,750

Truist Bank Equipment Lease Vac-Con Truck	
Original Loan Amount	$440,737
Start Date	December 1, 2021
Maturity Date	September 30, 2027
Interest Rate:	1.34%
Terms	Annual payments
Pledged Revenue	Sewer System Operating Revenues

Fiscal Year	Principal	Interest	Total
2022-2025	350,227	16,662	366,889
2026	90,510	1,213	91,722
TOTAL DEBT SERVICE	$ 440,737	$ 17,875	$ 458,612
DEBT PAYMENTS MADE	$ 440,737	$ 17,875	$ 458,612
DEBT BALANCE REMAINING	$ —	$ —	$ —

Debt Schedule Continued

Utility System Refunding Revenue Bonds, Series, 2020 (Truist Bank)	
Original Loan Amount	$18,892,000
Interest Rate	1.61%
Start Date	October 13, 2020
Maturity Date:	December 1, 2033
Terms	Semi-annual payments
Pledged Revenue	Sewer System Operating Revenues

Fiscal Year	Principal	Interest	Total
2021-2025	6,102,000	1,215,412	7,317,412
2026	1,415,000	200,268	1,615,268
2027	1,440,000	177,390	1,617,390
2028	1,462,000	154,117	1,616,117
2029	1,486,000	130,482	1,616,482
2030	1,510,000	106,461	1,616,461
2031	1,535,000	82,054	1,617,054
2032	1,559,000	57,244	1,616,244
2033	1,584,000	32,039	1,616,039
2034	799,000	6,432	805,432
	–	–	–
TOTAL DEBT SERVICE	$ 18,892,000	$ 2,161,899	$ 21,053,899
DEBT PAYMENTS MADE	$ 6,102,000	$ 1,215,412	$ 7,317,412
DEBT BALANCE REMAINING	$ 12,790,000	$ 946,487	$ 13,736,487

Clean Water State Revolving Loan WW050630 (SRF#5)	
Original Loan Amount	$5,106,786
Interest Rate	.69% (Weighted Average)
Start Date	October 15, 2020
Maturity Date	October 15, 2040
Terms	Semi-annual payments
Pledged Revenue	Sewer System Operating Revenues

Fiscal Year	Principal	Interest	Total
2020-2025	1,373,896	235,599	1,609,495
2026	228,992	25,363	254,354
2027	230,575	23,780	254,354
2028	232,168	22,186	254,354
2029	233,773	20,581	254,354
2030	235,389	18,966	254,354
2031	237,016	17,339	254,354
2032	238,654	15,700	254,354
2033	240,304	14,051	254,354
2034	241,965	12,390	254,354
2035	243,637	10,717	254,354
2036	245,321	9,033	254,354
2037	247,017	7,338	254,354
2038	248,724	5,630	254,354
2039	250,443	3,911	254,354
2040	252,174	2,180	254,354
2041	126,740	437	127,177
	–	–	–
TOTAL DEBT SERVICE	$ 5,106,786	$ 445,202	$ 5,551,988
DEBT PAYMENTS MADE	$ 1,373,896	$ 235,599	$ 1,609,495
DEBT BALANCE REMAINING	$ 3,732,890	$ 209,603	$ 3,942,493

Debt Schedule Continued

Clean Water State Revolving Loan WW050621 (SRF#4)			
Original Loan Amount	$1,193,215		
Interest Rate	.56 to 1.48% (Weighted Average)		
Start Date	December 15, 2017		
Maturity Date	June 15, 2037		
Terms	Semi-annual payments		
Pledged Revenue	Stormwater Operating Revenues		

Fiscal Year	Principal	Interest	Total
2020-2025	439,822	74,831	514,652
2026	60,394	5,194	65,588
2027	60,816	4,772	65,588
2028	61,242	4,346	65,588
2029	61,671	3,917	65,588
2030	62,104	3,484	65,588
2031	62,541	3,048	65,588
2032	62,981	2,607	65,588
2033	63,425	2,163	65,588
2034	63,873	1,715	65,588
2035	64,325	1,263	65,588
2036	64,781	807	65,588
2037	65,241	347	65,588
	–	–	–
TOTAL DEBT SERVICE	$ 1,193,215	$ 108,493	$ 1,301,708
DEBT PAYMENTS MADE	$ 60,394	$ 5,194	$ 65,588
DEBT BALANCE REMAINING	$ 1,132,821	$ 103,300	$ 1,236,120

5-Year CIP (FY2026-FY2030)

SUMMARY BY FUND AND DEPARTMENT						
FUND/DEPARTMENT	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
GENERAL FUND						
Information Technology	209,400	40,000	38,000	50,000	20,000	357,400
City Clerk	20,000	—	—	—	—	20,000
Police	141,261	103,743	206,543	179,182	145,075	775,804
Communications	193,783	92,290	95,982	99,821	103,815	585,691
Fire	275,500	—	—	1,290,000	—	1,565,500
Public Works	4,376,194	3,621,487	1,649,215	3,886,661	1,681,933	15,215,490
Fleet	2,242,094	937,986	967,110	767,022	759,786	9,609,308
Capital Improvement Projects	58,254,559	5,752,000	80,000	60,000	—	64,146,559
Leisure Services (Rec Ctr;Parks;Pool;Golf;Tennis;Skate Park;Auditorium)	782,652	1,868,136	458,500	291,200	141,550	3,531,038
Subtotal General Fund	**66,495,443**	**12,415,642**	**3,495,350**	**6,623,886**	**2,852,159**	**91,882,480**
SPECIAL REVENUE FUNDS						
CRA	320,000	—	—	—	—	320,000
Subtotal Special Revenue Funds	**320,000**	**—**	**—**	**—**	**—**	**320,000**
ENTERPRISE FUNDS						
Utilities System	18,887,922	12,549,425	2,616,996	1,857,696	1,754,696	37,666,735
Stormwater Utility	5,641,345	5,875,000	7,600,000	4,250,000	4,965,000	28,331,345
Subtotal Enterprise Funds	**24,529,267**	**18,424,425**	**10,216,996**	**6,107,696**	**6,719,696**	**65,998,080**
TOTAL CAPITAL PROGRAM	**91,344,710**	**30,840,067**	**13,712,346**	**12,731,582**	**9,571,855**	**158,200,560**

Information Technology CIP

DEPARTMENT: INFORMATION TECHNOLOGY							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Computer Hardware							
Computers/Tablets/Laptops		23,400	20,000	38,000	50,000	—	131,400
Physical Security - Replace Aging Equipment		10,000	20,000	—	—	20,000	50,000
Storage Server		130,000	—	—	—	—	130,000
Server Replacement (Server Room)		26,000	—	—	—	—	26,000
Networking Equipment		20,000	—	—	—	—	20,000
Subtotal Computer Hardware		209,400	40,000	38,000	50,000	20,000	357,400
TOTAL INFORMATION TECHNOLOGY		**209,400**	**40,000**	**38,000**	**50,000**	**20,000**	**357,400**

City Clerk CIP

DEPARTMENT: CITY CLERK							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Computer Software							
Public Records Software		20,000	—	—	—	—	20,000
Subtotal Computer Software		20,000	—	—	—	—	20,000
TOTAL CITY CLERK		**20,000**	**—**	**—**	**—**	**—**	**20,000**

Police CIP

DEPARTMENT: POLICE							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Furniture & Equipment							
In-Car Cameras		10,395	10,811	11,243	11,693	12,160	56,302
Radar Unit		10,899	11,335	11,789	12,260	12,751	59,034
Body Cameras		5,408	5,624	56,187	58,434	60,772	186,425
Intoxilyzer 9000		11,530	—	—	—	—	11,530
Radar Trailer		10,230	—	—	—	—	10,230
Glock 47 Handgun W/Light		67,210	—	—	—	—	67,210
Ballistic Shields		13,660	—	—	—	—	13,660
Axon Taser		—	62,999	54,911	57,107	59,392	234,409
Evidence Drying Cabinet		—	12,974	12,655	—	—	25,629
New Motorcycle Equipment		—	—	16,119	—	—	16,119
K9 Unit		—	—	16,873	17,548	—	34,421
Patrol Motorcycle		—	—	26,766	—	—	26,766
Stop Sicks - Tire Deflation Device		—	—	—	22,140	—	22,140
Subtotal Furniture & Equipment		**129,332**	**103,743**	**206,543**	**179,182**	**145,075**	**763,875**
Computer Software							
Evidence/Property Tracking Software		11,929	—	—	—	—	11,929
Subtotal Computer Software		**11,929**	—	—	—	—	**11,929**
TOTAL POLICE		**141,261**	**103,743**	**206,543**	**179,182**	**145,075**	**775,804**

DEPARTMENT: COMMUNICATIONS							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
XL-95P 800 MHZ Portable Radio		71,242	—	—	—	—	71,242
XG-75M Mobile Radio		26,972	28,051	29,173	30,340	31,554	146,090
Backbone Radio Charges-Brevard Emergency Management		48,769	50,719	52,748	54,858	57,053	264,147
Feature Upgrade For All New Radios To Comply W/P25 Format		46,800	13,520	14,061	14,623	15,208	104,212
TOTAL COMMUNICATIONS		**193,783**	**92,290**	**95,982**	**99,821**	**103,815**	**585,691**

FIRE CIP

DEPARTMENT: FIRE							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Vehicles & Machinery							
Front-Line Fire Engine		–	–	–	1,290,000	–	1,290,000
Fire - Subtotal Vehicles & Machinery		–	–	–	1,290,000	–	1,290,000
Furniture & Equipment							
Hurst Tools Replacement - NFPA 1937 Standard		48,000	–	–	–	–	48,000
Portable Generator & Transfer Switch FS50 - NFPA 110 Standard		80,000	–	–	–	–	80,000
Lifepak Cardiac Monitors		147,500	–	–	–	–	147,500
Fire - Subtotal Furniture & Equipment		275,500	–	–	–	–	275,500
TOTAL FIRE		**275,500**	**–**	**–**	**1,290,000**	**–**	**1,565,500**

Public Works CIP (Roads & Streets)

DEPARTMENT: PUBLIC WORKS							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Field Operations (3110)							
R&R Citywide Paving Program		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Dune Crossover - 7th ST South		160,750	—	—	—	—	160,750
Dune Crossover - Flagler		160,750	—	—	—	—	160,750
Dune Crossover - Califorina Ave		30,000	—	—	—	—	30,000
Dune Crossover - E Gadsden LN		30,000	165,750	—	—	—	195,750
Sidewalk/Bikepaths - N 4th ST & Continued South		22,510	23,185	23,880	24,596	25,334	119,505
Minutemen Shoreline Erosion		787,000	1,110,000	—	—	—	1,897,000
Sidewalk/Bikepaths - 16th ST S, 13th ST S, 8th St S		105,000	—	—	—	—	105,000
Dune Crossover - Barlow Ave		—	30,000	—	—	—	30,000
Dune Crossover - 9th ST S		—	30,000	—	—	—	30,000
Dune Crossover - Harding Ave		—	—	30,000	—	—	30,000
Dune Crossover - 6th ST S		—	—	30,000	—	—	30,000
Dune Crossover - 10th ST S		—	—	30,000	—	—	30,000
Dune Crossover - Young Ave		—	—	—	30,000	—	30,000
Dune Crossover - Hendry Ave		—	—	—	30,000	—	30,000
Dune Crossover - 8th ST S		—	—	—	30,000	—	30,000
Dune Crossover - Tulip LN		—	—	—	—	30,000	30,000
Dune Crossover - 4th ST S		—	—	—	—	30,000	30,000
Dune Crossover - 5th ST S		—	—	—	—	30,000	30,000
LED Message Sign Replacement		75,000	—	—	—	—	75,000
Subtotal Field Operations		**2,671,010**	**2,658,935**	**1,413,880**	**1,414,596**	**1,415,334**	**9,573,755**

Public Works CIP (Building Maintenance)

Building Maintenance (3140)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Public Works Bay Doors		73,500	115,717	120,346	125,160	125,160	559,883
Public Works & Water Rec Complex Roof Replacement		315,000	—	—	—	—	315,000
Public Works & Water Rec Complex Flooring		—	200,000	—	—	—	200,000
Public Works Vehicle Storage Bldg Roof Replacement		—	234,600	—	—	—	234,600
Small Pavilion Shelter Replacements		56,684	57,235	59,524	61,905	—	235,348
Ramp Road Park Stormwater Improvements		500,000	—	—	—	—	500,000
Shepard Park Bathroom Renovations		150,000	—	—	—	—	150,000
Replace Ramp Road Park Swing Set		—	15,000	—	—	—	15,000
Cameron Barkley Park Swing Upgrade		—	—	—	85,000	—	85,000
ADA Beach Park - Ocean Beach Blvd		—	—	—	2,000,000	—	2,000,000
Add Swing Sets - Sidney Fischer Park		—	—	—	—	16,439	16,439
PD 2 Units		70,000	—	—	—	—	70,000
Rec Center 15 Ton		40,000	—	—	—	—	40,000
Rec Center 10 Ton		30,000	—	—	—	—	30,000
Country Club Air Handler Kitchen		30,000	—	—	—	—	30,000
Fire Station 51 Training Room/Server Rebuild		15,000	—	—	—	—	15,000
PW Complex 3 Units		39,000	—	—	—	—	39,000
Country Club A/C Control System Upgrade		86,000	—	—	—	—	86,000
Full Replacement of RTU (PD)		65,000	—	—	—	—	65,000
Country Club Air Handler Auditorium Rebuild		—	40,000	—	—	—	40,000
PW Complex 2 Units		—	25,000	—	—	—	25,000
PD Unit 1		—	100,000	—	—	—	100,000
Subtotal Buildings Maintenance		1,470,184	787,552	195,335	2,272,065	141,599	4,866,735

Public Works (Grounds Maintenance)

Grounds Maintenance (3150)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Rec Center Landscape Makeover		20,000	—	—	—	—	20,000
Softball Field #4 Renovation		20,000	—	—	—	—	20,000
Country Club Entrance Renovation		160,000	—	—	—	—	160,000
SR 520 Medians		35,000	—	—	—	—	35,000
PW/WR Facility Makeover		—	25,000	—	—	—	25,000
Ocean Beach Median Makeover		—	150,000	—	—	—	150,000
Skate Park Landscape		—	—	25,000	—	—	25,000
Pool Area Landscape		—	—	15,000	—	—	15,000
Shepard Park Makeover		—	—	—	100,000	—	100,000
Fisher Park Makeover		—	—	—	100,000	—	100,000
Fisher Park Basketball Court Landscape		—	—	—	—	125,000	125,000
New Beach Volleyball Court		—	—	—	—	—	25,000
Subtotal Grounds Maintenance		235,000	175,000	40,000	200,000	125,000	800,000

Public Works (Capital Improvements)

DEPARTMENT: PUBLIC WORKS - CAPITAL IMPROVEMENT PROJECTS							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Rec Center Renovations		50,000	—	—	—	—	50,000
Rec Center Bathroom Renovations		—	50,000	—	—	—	50,000
Ball Field Scorers Building		—	672,000	—	—	—	672,000
Fire Station 50 Design		150,000	—	—	—	—	150,000
Fire Station 50 Construction		—	5,000,000	—	—	—	5,000,000
Rec Center West Room Renovations		—	—	50,000	—	—	50,000
Aquatic Center Bathroom Renovations		—	—	—	60,000	—	60,000
Golf Course Irrigation Upgrades (last 9 holes)		709,694	—	—	—	—	709,694
Spoil Removal		2,000,000	—	—	—	—	2,000,000
Skate Park Coping Replacement		178,654	—	—	—	—	178,654
Skate Park Half Pipe		40,000	—	—	—	—	40,000
Golf Course Flood Mitigation		60,000	—	—	—	—	60,000
Softball Field Stadium Lights		256,674	—	—	—	—	256,674
Minutemen Light Pole Installation		150,000	—	—	—	—	150,000
Tennis Court Renovations		861,389	—	—	—	—	861,389
Minutemen Park - Phase 1		10,000	—	—	—	—	10,000
Muck Capping Project	CBGOLF	53,327,948	—	—	—	—	53,327,948
ADA Park - Phase 1		200,000	—	—	—	—	200,000
400 Channel - Piling Relocate		10,200	—	—	—	—	10,200
Holiday Lane Boat Ramp		250,000					250,000
Channel Marker Replacement (500 Citywide)		—	30,000	30,000	—	—	60,000
TOTAL PUBLIC WORKS CAPITAL IMPROVEMENT		58,254,559	5,752,000	80,000	60,000	—	64,146,559

Public Works (Fleet)

DEPARTMENT: PUBLIC WORKS - FLEET							
PROJECT(S)	**Project Code**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FIVE YR. TOTAL**
Police							
Police Dept 4 Door SUV Unmarked		59,500	—	—	—	—	119,000
Police Dept 4 Door SUV Unmarked		59,500	—	—	—	—	454,028
Police Dept 4 Door SUV Marked		71,400	74,970	78,718	82,654	86,786	706,402
Police Dept 4 Door SUV Marked		71,400	74,970	78,718	—	86,786	623,748
Police Dept 4 Door SUV Marked		71,400	74,970	78,718	—	86,786	552,348
Police Dept 4 Door SUV Marked		—	74,970	78,718	—	86,786	480,948
Police Dept 4 Door SUV Marked		—	74,970	78,718	—	86,786	267,474
Patrol Motorcycle		—	27,000	—	—	—	112,654
Police Dept 4 Door SUV K-9		—	—	—	85,654	—	149,654
Police Dept 1/2 Ton 4x4		—	—	—	64,000	—	128,000
Police Dept 1/2 Truck 4x4		—	—	—	64,000	—	128,000
Police Dept 1/2 Truck 4x4		—	—	—	64,000	—	1,986,878
Subtotal Police		**333,200**	**401,850**	**393,590**	**360,308**	**433,930**	**5,709,134**

Parking Enforcement		**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FIVE YR. TOTAL**
Compact Pickup Truck		36,225	38,036	39,938	41,934	44,030	200,163
Subtotal Parking Enforcement		**36,225**	**38,036**	**39,938**	**41,934**	**44,030**	**200,163**

Fire Department	**Project Code**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FIVE YR. TOTAL**
Fire Dept 4 Door SUV		—	61,740	64,827	—	—	126,567
Compact Pickup (Fire Inspector)		36,225					103,225
Fire Dept 3/4 Ton 4x4 Truck		—	—	—	67,000	—	67,000
Subtotal Fire		**36,225**	**61,740**	**64,827**	**67,000**	**—**	**296,792**

Public Works (Fleet – Continued)

Public Works		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
3/4 Ton Crew Cab Pickup		54,000	—	—	63,000	—	117,000
3/4 4x4 Pickup		53,500	—	—	—	—	53,500
3/4 Pickup		51,620	—	—	—	—	51,620
4 Door Sedan/SUV		34,650	36,382	—	40,111	—	111,143
Compact Pickup		—	38,036	—	41,934	—	79,970
3/4 Ton Pickup		—	54,201	56,911	59,756	60,303	231,171
3/4 Ton Pickup		—	54,201	56,911	—	—	111,112
3/4 Ton Pickup		—	54,201	—	—	—	54,201
Cargo Van		—	—	48,500	—	—	48,500
Bucket Truck		—	—	160,000	—	—	160,000
3/4 Ton Van		—	—	—	—	62,000	62,000
Subtotal Public Works		**193,770**	**237,021**	**322,322**	**204,801**	**122,303**	**1,080,217**

Development Services		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Compact Pickup (Dev Services)		—	—	39,938	—	—	39,938
Compact Pickup (Code Enforcement)		72,450					
4 Door SUV		—	—	—	—	42,116	196,620
Subtotal Development Services		**72,450**	**—**	**39,938**	**—**	**42,116**	**236,558**

Leisure Services		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Compact Pickup - Recreation		36,225	—	—	—	—	36,225
Subtotal Leisure Services		**36,225**	**—**	**—**	**—**	**—**	**36,225**

Public Works (Fleet – Continued)

Fleet Furniture & Equipment		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
PD Utility Vehicle		17,850		19,679		21,695	59,224
PW Zero Turn Mower		13,650	14,332	15,048	15,800	16,590	75,420
Beach Ranger John Deere Gators (2)		32,550	34,177	35,884	37,678	39,561	179,850
KBB John Deere Gators (2)		32,550	17,088	35,884	18,839	39,561	143,922
Equipment Trailer		11,500					11,500
(3) 300KW Portable Generators		802,899					802,899
(1) 230KW Generator - Install Country Club		350,000					350,000
Replace Generator at FS51		163,000					163,000
(1) 75KW Generator FS50		75,000					75,000
FD Utility Vehicle			18,742		20,662		39,404
PW Track Skid Steer			85,000				85,000
PW New Asphalt Roller			30,000				30,000
Subtotal Fleet Furniture & Equipment		1,498,999	199,339	106,495	92,979	117,407	2,015,219
Contingency Vehicles		25,000	—	—	—	—	25,000
Contingency Equipment		10,000	—	—	—	—	10,000
TOTAL PUBLIC WORKS FLEET		2,242,094	937,986	967,110	767,022	759,786	9,609,308

Leisure Services CIP (Rec, Parks, Auditorium, Pool)

DEPARTMENT: LEISURE SERVICES							
PROJECT(S)							
Recreation Administration	**Project Code**	**FY 2026**	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FIVE YR. TOTAL**
Rec Center Roof Replacement		—	281,900	—	—	—	281,900
Electronic Scoreboard		—	—	—	12,200	—	12,200
Gym Floor Drum Sand at Rec Center		—	—	—	—	16,050	16,050
Subtotal Recreation Administration		**—**	**281,900**	**—**	**12,200**	**16,050**	**310,150**

Parks	Project Code	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Shade Structure Ramp Road Playground		52,652	—	—	—	—	52,652
Subtotal Parks		**52,652**	**—**	**—**	**—**	**—**	**52,652**

Auditorium	Project Code	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Golf Simulator		200,000	—	—	—	—	200,000
Subtotal Auditorium		**200,000**	**—**	**—**	**—**	**—**	**200,000**

Aquatic Center	Project Code	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Replace Pool Liner - Main Pool		182,000	—	—	—	—	182,000
Pool Fencing		—	70,000	—	—	—	70,000
Main Pool Replace Sand Filter System		—	—	32,000	—	—	32,000
Replace Kiddie Pool Shade Structure		—	—	—	45,000	—	45,000
Subtotal Aquatic Center		**182,000**	**70,000**	**32,000**	**45,000**	**—**	**329,000**

Leisure Services CIP (Golf)

Golf	Project Code	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five YR. TOTAL
Country Club Roof Replacement		—	901,636	—	—	—	901,636
Greens Mower		54,000	—	—	110,000	55,000	219,000
Toro Sprayer		54,000	—	58,000	—	—	112,000
Fairway Mower		93,000	—	—	94,000	—	187,000
Rough Unit		96,000	—	—	—	—	96,000
Greens Aerifier		40,000	—	—	—	—	40,000
Golf Cart Fleet		—	450,000	—	—	—	450,000
Bunker Reconditioning		—	30,000	—	30,000	—	60,000
Rough Mower		—	94,000	—	—	—	94,000
Z Turn Mower		—	13,000	—	—	—	13,000
Sandpro		—	—	20,500	—	20,500	41,000
Slope Mower		—	—	49,000	—	50,000	99,000
Utility Tractor		—	—	49,000	—	—	49,000
Pump Station Building		—	—	250,000	—	—	250,000
New Beverage Cart		—	27,600	—	—	—	27,600
Renovations to Bar Area		11,000	—	—	—	—	—
Subtotal Golf Division		**348,000**	**1,516,236**	**426,500**	**234,000**	**125,500**	**2,639,236**
TOTAL LEISURE SERVICES		**782,652**	**1,868,136**	**458,500**	**291,200**	**141,550**	**3,531,038**

CRA CIP

DEPARTMENT: COMMUNITY REDEVELOPMENT AGENCY							
PROJECT(S)	Project Code	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five YR. TOTAL
Surfside Playhouse Improvements		20,000	—	—	—	—	20,000
Replace Rusting Metal Conduit (Parking Garage)		300,000	—	—	—	—	300,000
TOTAL COMMUNITY REDEVELOPMENT		320,000	—	—	—	—	320,000

Water Rec CIP (Part 1)

DEPARTMENT: UTILITIES SYSTEM FUND							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Collection System Rehab (Slip-Lining)	WRDDEO	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Lift Station #8 #14 #16 Rehab		3,400,000	—	—	—	—	3,400,000
Inflow & Infiltration Abatement Project		5,000,000	5,000,000	—	—	—	10,000,000
PSFM & Lift Station #5 Foremain Evaluation		850,000	—	—	—	—	850,000
Engineering & Design - Lift Station 10, 17, 4		250,000	—	—	—	—	250,000
A1A & Banana Gravity Sewer Pipe Replacement		1,000,000	—	—	—	—	1,000,000
Engineering & Design For Additional Pipe Replacement Areas		200,000	—	—	—	—	200,000
Lift Station 10, 17, 4 Rehab		—	2,000,000	—	—	—	2,000,000
Manhole Smart Covers		36,000	—	—	—	—	36,000
Generator Post Anoxic Tank & Lift Station 4		395,000	—	—	—	—	395,000
Replacement Pump Lift Station 6		70,000	—	—	—	—	70,000
Belt Road Sewer & Reclaimed MCC Improvements		500,000	—	—	—	—	500,000
Lift Station 5 Belt Road Distribution Building Roof Replacement		42,000	—	—	—	—	42,000
Lift Station 4 Replacement Pump		—	120,000	—	—	—	120,000
Portable 36KW Generator		—	50,000	—	—	—	50,000
Lift Station 3, 8, 15 Replacement Pump		—	—	40,000	—	—	40,000

Water Rec CIP (Continued)

Lift Station 7 Replacement Pump		—	—	13,000	—	—	13,000
Lift Station 11, 12, 13 Spare Pump		—	—	14,000	—	—	14,000
8" Hydraulic Bypass Pump		—	—	70,000	—	—	70,000
Spare Pump Lift Station #1		—	—	—	80,000	—	80,000
Spare Pump Lift Station #14		—	—	—	15,000	—	15,000
Port Canaveral Sewer Forcemain Flow Meter		—	—	—	8,000	—	8,000
Water Rec Electrian Cargo Van		58,000	—	—	—	—	58,000
Water Rec 3/4 Ton Pickup		49,612	52,092	—	—	54,696	156,400
Water Rec Straight Flatbed Truck		—	100,000	—	—	—	100,000
Water Rec Compact Truck		—	—	38,896	—	—	38,896
Water Rec 1/2 Ton Pickup		—	—	—	54,696	—	54,696
Replacement Vactor		—	—	600,000	—	—	600,000
FY25-27 Treatment Plant Upgrade Project		3,338,400	3,015,333	—	—	—	6,353,733
Chlorine Contact Chamber Flow Meter - 24"		25,000	—	—	—	—	25,000
250 HP Reuse Flow Meter - 12"		15,000	—	—	—	—	15,000
PD Blower Replacement		50,000	—	—	—	—	50,000
Water Rec Bay Door Replacement		75,200	—	—	—	—	75,200
Cameras for PW/WR Complex		50,000	—	—	—	—	50,000

Water Rec CIP (Continued)

PW & WR Complex Roof Replacement		315,000	—	—	—	—	315,000
Water Rec Breakroom Roof Replacement		61,710	—	—	—	—	61,710
Water Rec Vehicle Maintenance Building Roof Replacement		369,600	—	—	—	—	369,600
Water Rec Reuse Transfer & Sludge Dewatering Facility Roof Replacement		37,400	—	—	—	—	37,400
Headworks Wash Press		—	115,000	—	—	—	115,000
Centrifugal Blower For Backup		—	300,000	—	—	—	300,000
Filter Cloth Media		—	29,000	—	—	—	29,000
Water Rec Laboratory/Ops Center Roof Replacement		—	68,000	—	—	—	68,000
WR Plant 1 Headworks Roof Replacement		—	—	30,600	—	—	30,600
WR Plant 2 Headworks Roof Replacement		—	—	18,700	—	—	18,700
WR Blower Building Roof Replacement		—	—	28,900	—	—	28,900
WR Generator Building Roof Replacement		—	—	51,000	—	—	51,000
WR Lift Station 1 Roof Replacement		—	—	11,900	—	—	11,900
Reclaimed Distribution System Rehabilitation		700,000	700,000	700,000	700,000	700,000	3,500,000
Total Utilities		**18,887,922**	**12,549,425**	**2,616,996**	**1,857,696**	**1,754,696**	**37,666,735**

Stormwater CIP

DEPARTMENT: STORMWATER UTILITY ENTERPRISE FUND							
PROJECT(S)	PROJECT CODE	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FIVE YR. TOTAL
Vulnerability Assessment		564,260					1,490,260
Ramp Road Park Stormwater Improvements		926,000					926,000
Golf Course Floating Vegetative Islands		1,162,000					1,162,000
Cedar/Woodland/Brevard/2nd SW Improvements	SWCWB	1,705,585	4,500,000	4,500,000			10,705,585
Cocoa Isles Boulevard Bam Dry Pond		472,000					472,000
Minor BMPs, Swales, Exfiltration	SW0400	25,000	25,000	25,000	25,000	25,000	125,000
Structural Rehabilitation	SW0500	25,000	25,000	25,000	25,000	25,000	125,000
Basin A Flood Improvement		170,000	400,000	2,000,000	3,000,000		5,570,000
Slip Lining of Existing SW Infrastructure	SWSLIP	300,000	400,000	500,000	600,000	700,000	2,500,000
Brightwater Stormwater Pond		250,000					250,000
Maritime Hammock Preserve		16,000					16,000
Maritime Hammock Preserve Floating Vegetative Islands		25,500					25,500
Crystal River Drive BAM Dry Pond			25,000	75,000			100,000
Danube River Drive BAM Dry Pond			25,000	75,000			100,000
La Riviere Road BAM Dry Pond			25,000	75,000			100,000
Deleon Road BAM Dry Pond			25,000	75,000			100,000
Basin G Stormwater Projects				250,000	600,000	4,000,000	4,850,000
Basin H Stormwater Projects						215,000	215,000
Vac Truck			425,000				425,000
TOTAL STORM		**5,641,345**	**5,875,000**	**7,600,000**	**4,250,000**	**4,965,000**	**28,331,345**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
CITY CLERK							
ADMINISTRATION							
001-1110-513.68-00	Software - New Purchase	20,000	0	0	0	0	20,000

LEVEL	TEXT	TEXT AMT
CP26	The following copied from level 2026 year 2025.	
	PUBLIC RECORDS SOFTWARE -	20,000
	HAVEN'T DONE RESEARCH AT THIS TIME, WILL UPON	
	APPROVAL OF BUDGET - WITH THREE QUOTES	
	KG 3/20/25	
		20,000

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	ADMINISTRATION	20,000	0	0	0	0	20,000
**	CITY CLERK	20,000	0	0	0	0	20,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
INFORMATION TECHNOLOGY							
ADMINISTRATION							
001-1310-513.64-21	Computer Hardware	209,400	40,000	38,000	50,000	20,000	357,400

LEVEL	TEXT	TEXT AMT
CP26	COMPUTERS, TABLETS, AND LAPTOPS	23,400
	CONTINUING REPLACEMENT OF OUTDATED AND INADEQUATE	
	EQUIPMENT AND EQUIPPING NEW PERSONNEL.	
	FULL DESK SET UP WITH STAND, DOCKING STATION, AND	
	OTHER PERIPHERALS.	
	4 LAPTOPS @ $2,000 EACH = $8,000	
	IPADS FOR HR DEPARTMENT WITH PERIPHERALS	
	$1,700 X 2 IPAD SET UP = $3,400	
	RUGGED LAPTOPS PUBLIC SAFETY	
	FD: 1 RUGGED LAPTOP @ $3,000 = $ 3,000	
	PD: 3 RUGGED LAPTOPS @ $3,000 = $9,000	
	TOTAL: $23,400	
	STANDARD WARRANTY: 2 YEARS, MILAGE VARIES	
	NEW/REPLACEMENT: COMBINATION	
	LOCATION: PD, FD, HR, AND OTHER DEPARTMENTS	
	STRATEGIC PLAN: 2.2.3 & 2.2.5	
	**	
	PHYSICAL SECURITY	10,000
	REPLACE AGING SECURITY EQUIPMENT TO ENHANCE	
	PUBLIC AND CITY INFRUSTRUCTURE SAFETY.	
	SECURITY CAMERAS: GARAGE, FIRE STATION, PARKS	
	ACCESS CONTROL PANELS: ELECTRONIC LOCK ACCESS	
	PANELS REPLACEMENT ON OUTDOOR PANELS DUE TO WEAR	
	& TEAR OF SEA SALT AIR AND AGE.	
	NEW/REPLACEMENT: REPLACEMENT	
	LOCATION: PUBLIC WORKS,	
	STRATEGIC PLAN: 2.2.3 $ 2.2.5	
	**	
	STORAGE SERVER	130,000
	ENTERPRISE GRADE STORAGE SERVER REPLACEMENT FOR	
	CITY'S VIRTUAL SERVER ENVIRONMENT FOR DEVICE THAT	
	IS AT END OF LIFE.	
	LIFESPAN: UTILIZED UNTIL MANUFACTURER	
	DISCONTINUES SUPPORT.	
	LOCATION: SERVER ROOM	
	STRATETIC PLAN: 2.2.5 $& 2.2.7	
	**	
	SERVER REPLACEMENT	26,000
	REPLACEMENT OF AGING EQUIPMENT TO ENSURE THE	
	SAFETY AND CONTINUTIY OF CITY SERVICES.	
	LIFESPAN: 5 YEARS, OR UNTIL MANUFACTURER ENDS	
	SUPPORT	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
INFORMATION TECHNOLOGY
ADMINISTRATION

NEW/REPLACEMENT: REPLACEMENT
LOCATION: SERVER ROOM
STRATEGIC PLAN: 2.2.3 & 2.2.5
NEXT REPLACEMENT WILL BE IN 2030.
****

	NETWORK AND SWITCHING EQUIPMENT REPLACING EQUIPMENT THAT IS NO LONGER UNDER WARRANTY. LIFE SPAN: 3 YEARS NEW/REPLACEMENT: REPLACEMENT LOCATION: SERVER ROOM ** LD 4/6/2025	20,000
		209,400

LEVEL	TEXT	TEXT AMT
CP27	COMPUTERS, TABLETS, AND LAPTOPS CONTINUING REPLACEMENT OF OUTDATED AND INADEQUATE EQUIPMENT AND EQUIPPING NEW PERSONNEL. FULL DESK SET UP WITH STAND, DOCKING STATION, AND OTHER PERIPHERALS. 4 LAPTOPS @ $2,000 EACH = $8,000 4 RUGGED LATPOPS @ $3,000 = $9,000 STANDARD WARRANTY: 2 YEARS, MILAGE VARIES NEW/REPLACEMENT: COMBINATION LOCATION:TBD **	20,000
	PHYSICAL SECURITY REPLACE AGING SECURITY EQUIPMENT TO ENHANCE PUBLIC AND CITY INFRUSTRUCTURE SAFETY. SECURITY CAMERAS: GARAGE, FIRE STATION, PARKS ACCESS CONTROL PANELS: ELECTRONIC LOCK ACCESS PANELS REPLACEMENT ON OUTDOOR PANELS DUE TO WEAR & TEAR OF SEA SALT AIR AND AGE. NEW/REPLACEMENT: REPLACEMENT LOCATION: CITY FACILITIES, PARKS STRATEGIC PLAN: 2.2.3 $ 2.2.5 ** LD 4/7/2025	20,000
		40,000

LEVEL	TEXT	TEXT AMT
CP28	COMPUTERS, TABLETS, AND LAPTOPS	38,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
INFORMATION TECHNOLOGY
ADMINISTRATION

CONTINUING REPLACEMENT OF OUTDATED AND INADEQUATE
EQUIPMENT AND EQUIPPING NEW PERSONNEL.
FULL DESK SET UP WITH STAND, DOCKING STATION, AND
OTHER PERIPHERALS.
4 LAPTOPS @ $2,000 EACH = $8,000
10 RUGGED LAPTOPS @ $3,000 = $30,000
STANDARD WARRANTY: 2 YEARS, MILAGE VARIES
NEW/REPLACEMENT: COMBINATION
LOCATION:TBD
****
****
LD 4/7/2025

38,000

LEVEL	TEXT	TEXT AMT
CP29	COMPUTERS, TABLETS, AND LAPTOPS	50,000

CONTINUING REPLACEMENT OF OUTDATED AND INADEQUATE
EQUIPMENT AND EQUIPPING NEW PERSONNEL.
FULL DESK SET UP WITH STAND, DOCKING STATION, AND
OTHER PERIPHERALS.
10 LAPTOPS @ $2,000 EACH = $8,000
10 RUGGED LAPTOP @ $3,000 = $ 30,000
STANDARD WARRANTY: 2 YEARS, MILAGE VARIES
NEW/REPLACEMENT: COMBINATION
LOCATION:TBD
****
LD 4/7/2025

50,000

LEVEL	TEXT	TEXT AMT
CP30	PHYSICAL SECURITY	20,000

REPLACE AGING SECURITY EQUIPMENT TO ENHANCE
PUBLIC AND CITY INFRASTRUCTURE SAFETY.
SECURITY CAMERAS
ACCESS CONTROL PANELS: ELECTRONIC LOCK ACCESS
PANELS REPLACEMENT ON OUTDOOR PANELS DUE TO
WEAR AND TEA OF SEA SALT AIR AND AGE.
NEW/REPLACEMENT: REPLACEMENT
LOCATION: FACILITIES, PARKS
****
LD 4/7/2025

20,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
INFORMATION TECHNOLOGY							
ADMINISTRATION							
*	ADMINISTRATION	209,400	40,000	38,000	50,000	20,000	357,400
**	INFORMATION TECHNOLOGY	209,400	40,000	38,000	50,000	20,000	357,400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
POLICE							
FIELD OPERATIONS							
001-2120-521.64-20	Furniture & equipment	129,332	103,743	206,543	179,182	145,075	763,875

LEVEL	TEXT	TEXT AMT
CP26	IN-CAR CAM INITIAL COST - IN-CAR X5	10,395

ITEM DESCRIPTION/PURPOSE: UNITS USED TO RECORD
TRAFFIC STOPS AND PRESERVE EVIDENCE.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
LOCATION: PATROL VEHICLES
JUSTIFICATION: INSTALL IN-CAR CAMERA IN 5 VEHICLES
ON LINE FY26; IT WILL EXP YRS 27-30

RADAR UNIT X4 — 10,899

ITEM DESCRIPTION/PURPOSE: SPEED MEASURING DEVICE
USED IN TRAFFIC ENFORCEMENT.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
AVERAGE ANNUAL COST: $130 EACH UNIT
LOCATION: PATROL VEHICLE
JUSTIFICATION: NEW VEHICLE INSTALL

BODY CAMERA COST: X5 — 5,408

ITEM DESCRIPTION/PURPOSE: COMPACT POINT-OF-VIEW
VIDEO SYSTEM W/ FLEX MOUNTING OPTIONS FOR OFFICERS
INCLUDES 5 YEAR WARRANTY WITH LICENSING, & STORAGE
SOFTWARE. ALSO INCLUDES HARDWARE REPLACEMENT FOR
BODY CAMERA AND DOCKING BAYS.
NEW OR REPLACEMENT: NEW
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
AVERAGE ANNUAL COST: 1ST YEAR COST: $15K
LOCATION: OFFICER ISSUE
JUSTIFICATION: INPROVE BEHAVIOR OF OFFICERS AS
WELL AS MEMBERS OF THE PUBLIC; REDUCTIONS IN CIVIL
LAWSUITS AGAINST THE CITY & POLICE DEPARTMENT.

INTOXILYZER 9000 — 11,530

ITEM DESCRIPTION: BREATH ALCOHOL TESTING
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN:
AVERAGE ANNUAL COST: $250 ROUTINE MAINTENANCE
LOCATION: PD FACILITY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
POLICE
FIELD OPERATIONS

JUSTIFICATION: UNIT HAS REACHED IT'S USEFUL LIFE.
FDLE GRANT MAY PROVIDE FUNDS TO COVER THIS COST.

RADAR TRAILER - SPEED MEASURING UNIT 10,230
ITEM DESCRIPTION/PURPOSE: SPEED MEASURING DEVICE
USED IN TRAFFIC ENFORCEMENT. PROMOTE COMPLIANCE
WITH SPEED LIMIT IN NEIGHBORHOODS, SCHOOL ZONES,
CONSTRUCTION ZONES, AND DANGEROUS ROADS.
COMMISSIONER HUTCHERSON IS AWARE OF THE NEED FOR
THIS PIECE OF EQUIPMENT.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
AVERAGE ANNUAL COST: $130
LOCATION: PATROL
JUSTIFICATION: THIS WILL REPLACE A RADAR TRAILER
THAT HAS REACHED IT'S USEFUL LIFE.

GLOCK 47 HANDGUN W/ LIGHT - X55 67,210
ITEM DESCRIPTION: FIREARM FOR PATROL OFFICERS
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.19
AVERAGE ANNUAL COST: $150 ROUTINE MAINTENANCE
LOCATION: PATROL OFFICERS
JUSTIFICATION: CURRENT HANDGUNS ARE MORE THAN 5
YEARS OLD;

BALLISTIC SHIELDS X4 13,660
ITEM DESCRIPTION: ACTIVE SHOOTER PATROL PROTECTION
NEW/REPLACEMENT: NEW EQUIPMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.119
AVERAGE ANNUAL COST: $150 ROUTINE MAINTENANCE
LOCATION: PD FACILITY
JUSTIFICATION: INCREASE PROTECTION FOR OFFICERS
ENGAGED IN CALLS INVOLVING WEAPONS.

PJM 04/09/25

129,332

LEVEL	TEXT	TEXT AMT
CP27	IN-CAR CAM INITIAL COST - IN-CAR X5	10,811
	ITEM DESCRIPTION/PURPOSE: UNITS USED TO RECORD	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
POLICE							
FIELD OPERATIONS							
	TRAFFIC STOPS AND PRESERVE EVIDENCE.						
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.1.23						
	LOCATION: PATROL VEHICLES						
	JUSTIFICATION: INSTALL IN-CAR CAMERA IN 5 VEHICLES						
	ON LINE FY26; IT WILL EXP YRS 27-30						
	--						
	RADAR UNIT (4)			11,335			
	ITEM DESCRIPTION/PURPOSE: SPEED MEASURING DEVICE						
	USED IN TRAFFIC ENFORCEMENT.						
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.1.23						
	AVERAGE ANNUAL COST: $130 EACH UNIT						
	LOCATION: PATROL VEHICLE						
	JUSTIFICATION: NEW VEHICLE INSTALL						
	--						
	BODY CAMERA COST: X5			5,624			
	ITEM DESCRIPTION/PURPOSE: COMPACT POINT-OF-VIEW						
	VIDEO SYSTEM W/ FLEX MOUNTING OPTIONS FOR OFFICERS						
	INCLUDES 5 YEAR WARRANTY WITH LICENSING, & STORAGE						
	SOFTWARE. ALSO INCLUDES HARDWARE REPLACEMENT FOR						
	BODY CAMERA AND DOCKING BAYS.						
	SPREAD OUT OVER 5 YEARS; IT WILL EXP YRS 27-30						
	NEW OR REPLACEMENT: NEW						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.1.23						
	AVERAGE ANNUAL COST: 1ST YEAR COST: $15K						
	LOCATION: OFFICER ISSUE						
	JUSTIFICATION: PROVIDE AN OBJECTIVE RECORD OF						
	INTERACTION WITH THE PUBLIC; REDUCTION IN CIVIL						
	LAWSUITS AGAINST THE CITY & POLICE DEPARTMENT						
	--						
	AXON TASER-10 AN UPGRADE OVER 5 YRS; X55 UNITS			62,999			
	ITEM DESCRIPTION/PURPOSE: A LESS LETHAL TOOL USED						
	BY OFFICERS IN THE PERFORMANCE OF THEIR DUTIES.						
	NEW OR REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.1.19						
	AVERAGE ANNUAL COST: $1500 FOR CARTRIDGES						
	LOCATION: OFFICER ISSUE						
	JUSTIFICATION: REPLACEMENT PROGRAM BEGINS THIS						
	YEAR TO REPLACE TASERS THAT ARE REACHING THEIR						
	SERVICE LIFE.						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
POLICE
FIELD OPERATIONS

EVIDENCE DRYING CABINET 12,974
ITEM DESCRIPTION/PURPOSE: PRESERVE EVIDENCE IN A
CONTROLLED ENVIORMENT WITH RECORDS DIVISION.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
AVERAGE ANNUAL COST: $130
LOCATION: RECORDS
JUSTIFICATION: THIS WILL REPLACE A CABINET THAT
HAS REACHED IT'S USEFUL LIFE.

PJM 04/08/25
103,743

LEVEL	TEXT	TEXT AMT
CP28	IN-CAR CAM INITIAL COST - IN-CAR X5	11,243

ITEM DESCRIPTION/PURPOSE: UNITS USED TO RECORD
TRAFFIC STOPS AND PRESERVE EVIDENCE.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
LOCATION: PATROL VEHICLES
JUSTIFICATION: INSTALL IN-CAR CAMERA IN 5 VEHICLES
ON LINE FY26; IT WILL EXP YRS 27-30

RADAR UNIT X4 11,789
ITEM DESCRIPTION/PURPOSE: SPEED MEASURING DEVICE
USED IN TRAFFIC ENFORCEMENT.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
AVERAGE ANNUAL COST: $130 EACH UNIT
LOCATION: PATROL VEHICLE
JUSTIFICATION: NEW VEHICLE INSTALL

BODY CAMERA COST: X5 56,187
ITEM DESCRIPTION/PURPOSE: COMPACT POINT-OF-VIEW
VIDEO SYSTEM W/ FLEX MOUNTING OPTIONS FOR OFFICERS
INCLUDES 5 YEAR WARRANTY WITH LICENSING, & STORAGE
SOFTWARE. ALSO INCLUDES HARDWARE REPLACEMENT FOR
BODY CAMERA AND DOCKING BAYS.
SPREAD OUT OVER 5 YEARS; IT WILL EXP YRS 27-30
NEW OR REPLACEMENT: REPLACE MOTOROLA CAMERAS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND

POLICE

FIELD OPERATIONS

LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
AVERAGE ANNUAL COST: 1ST YEAR COST: $15K
LOCATION: OFFICER ISSUE
JUSTIFICATION: IMPROVE BEHAVIOR OF OFFICERS AS
WELL AS MEMBERS OF THE PUBLIC; REDUCTIONS IN CIVIL
LAWSUITS AGAINST THE CITY & POLICE DEPARTMENT.
MOTOROLA CONTRACT IS ENDING IN THE NEXT 3 YEARS.

AXON TASER-10 AN UPGRADE OVER 5 YRS; X55 UNITS 54,911
ITEM DESCRIPTION/PURPOSE: A LESS LETHAL TOOL USED
BY OFFICERS IN THE PERFORMANCE OF THEIR DUTIES.
NEW OR REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.19
AVERAGE ANNUAL COST: $1500 FOR CARTRIDGES
LOCATION: OFFICER ISSUE
JUSTIFICATION: REPLACEMENT PROGRAM BEGINS THIS
YEAR TO REPLACE TASERS THAT ARE REACHING THEIR
SERVICE LIFE.

NEW MOTORCYCLE EQUIPMENT 16,119
ITEM DESCRIPTION: EQUIP TO OUTFIT A NEW PATROL BIK
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN:
AVERAGE ANNUAL COST: FLEET ROUTINE MAINTENANCE
LOCATION: PD FACILITY
JUSTIFICATION: REPLACE EQUIPMENT F/ NEW MOTORCYCLE
THAT HAS REACHED IT'S SERVICE LIFE

EVIDENCE DRYING CABINET 12,655
ITEM DESCRIPTION/PURPOSE: PRESERVE EVIDENCE IN A
CONTROLLED ENVIORMENT WITH RECORDS DIVISION.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.23
AVERAGE ANNUAL COST: $130
LOCATION: RECORDS
JUSTIFICATION: THIS WILL REPLACE A CABINET THAT
HAS REACHED IT'S USEFUL LIFE.

K9 UNIT 16,873
ITEM DESCRIPTION: REPLACE PATROL K9 UNIT TO ASSIST
WITH INVESTIGATIONS & APPREHENSIONS OF SUSPECTS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
POLICE
FIELD OPERATIONS

INVOLVED IN CRIMINAL ACTIVITY
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.19
AVERAGE ANNUAL COST: $150 ROUTINE MAINTENANCE
LOCATION: PATROL OFFICERS
JUSTIFICATION: EQUIPMENT TO OUTFIT A TEAM OF
OFFICERS TO RESPOND TO EMERGENCY SITUATIONS.

PATROL MOTORCYCLE 26,766
ITEM DESCRIPTION: TRAFFIC PATROL VEHICLE
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.119
AVERAGE ANNUAL COST: $1,000 TIRES, OIL, ETC.
LOCATION: PD FACILITY/MOTOR OFFICER'S HOME
JUSTIFICATION: TRAFFIC INCREASE, REPLACE 5YR OLD

PJM 04/09/25

206,543

LEVEL	TEXT	TEXT AMT
CP29	IN-CAR CAM INITIAL COST - IN-CAR X5	11,693
	ITEM DESCRIPTION/PURPOSE: UNITS USED TO RECORD TRAFFIC STOPS AND PRESERVE EVIDENCE.	
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 5 YEARS	
	STRATEGIC PLAN: 1.1.23	
	LOCATION: PATROL VEHICLES	
	JUSTIFICATION: INSTALL IN-CAR CAMERA IN 5 VEHICLES ON LINE FY26; IT WILL EXP YRS 27-30	
	--	
	RADAR UNIT X4	12,260
	ITEM DESCRIPTION/PURPOSE: SPEED MEASURING DEVICE USED IN TRAFFIC ENFORCEMENT.	
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 5 YEARS	
	STRATEGIC PLAN: 1.1.23	
	AVERAGE ANNUAL COST: $130 EACH UNIT	
	LOCATION: PATROL VEHICLE	
	JUSTIFICATION: NEW VEHICLE INSTALL	
	--	
	BODY CAMERA COST: X5	58,434
	ITEM DESCRIPTION/PURPOSE: COMPACT POINT-OF-VIEW	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
POLICE							
FIELD OPERATIONS							
	VIDEO SYSTEM W/ FLEX MOUNTING OPTIONS FOR OFFICERS						
	INCLUDES 5 YEAR WARRANTY WITH LICENSING, & STORAGE						
	SOFTWARE. ALSO INCLUDES HARDWARE REPLACEMENT FOR						
	BODY CAMERA AND DOCKING BAYS.						
	SPREAD OUT OVER 5 YEARS						
	NEW OR REPLACEMENT: NEW						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.1.23						
	AVERAGE ANNUAL COST: 1ST YEAR COST: $15K						
	LOCATION: OFFICER ISSUE						
	JUSTIFICATION: INPROVE BEHAVIOR OF OFFICERS AS						
	WELL AS MEMBERS OF THE PUBLIC; REDUCTIONS IN CIVIL						
	LAWSUITS AGAINST THE CITY & POLICE DEPARTMENT.						
	--						
	AXON TASER-10 AN UPGRADE OVER 5 YRS; X55 UNITS			57,107			
	ITEM DESCRIPTION/PURPOSE: A LESS LETHAL TOOL USED						
	BY OFFICERS IN THE PERFORMANCE OF THEIR DUTIES.						
	NEW OR REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.1.19						
	AVERAGE ANNUAL COST: $1500 FOR CARTRIDGES						
	LOCATION: OFFICER ISSUE						
	JUSTIFICATION: REPLACEMENT PROGRAM BEGINS THIS						
	YEAR TO REPLACE TASERS THAT ARE REACHING THEIR						
	SERVICE LIFE.						
	--						
	K9 UNIT: DOG, CAGE, VET; ETC.			17,548			
	ITEM DESCRIPTION: REPLACE PATROL K9 UNIT TO ASSIST						
	WITH INVESTIGATIONS & APPREHENSIONS OF SUSPECTS						
	INVOLVED IN CRIMINAL ACTIVITY						
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.1.19						
	AVERAGE ANNUAL COST: $150 ROUTINE MAINTENANCE						
	LOCATION: PATROL OFFICERS						
	JUSTIFICATION: CURRENT K9 OFFICER IS APPROACHING						
	USEFUL AGE.						
	--						
	STOP STICKS - TIRE DEFLATION DEVICE			22,140			
	ITEM DESCRIPTION: MOBILE MESSAGING BOARD						
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 5 YEARS						
	STRATEGIC PLAN: 1.119						
	AVERAGE ANNUAL COST: $150 ROUTINE MAINTENANCE						
	LOCATION: PW GARAGE						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND

POLICE

FIELD OPERATIONS

JUSTIFICATION: CURRENT MESSAGE BOARD RUSTED.

PJM 03/20/25; 04/08/25

179,182

LEVEL	TEXT	TEXT AMT
CP30	IN-CAR CAM INITIAL COST - IN-CAR X5 ITEM DESCRIPTION/PURPOSE: UNITS USED TO RECORD TRAFFIC STOPS AND PRESERVE EVIDENCE. NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 5 YEARS STRATEGIC PLAN: 1.1.23 LOCATION: PATROL VEHICLES JUSTIFICATION: INSTALL IN-CAR CAMERA IN 5 VEHICLES ON LINE FY26; IT WILL EXP YRS 27-30 --	12,160
	RADAR UNIT X4 ITEM DESCRIPTION/PURPOSE: SPEED MEASURING DEVICE USED IN TRAFFIC ENFORCEMENT. NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 5 YEARS STRATEGIC PLAN: 1.1.23 AVERAGE ANNUAL COST: $130 EACH UNIT LOCATION: PATROL VEHICLE JUSTIFICATION: NEW VEHICLE INSTALL --	12,751
	BODY CAMERA COST: X50 ITEM DESCRIPTION/PURPOSE: COMPACT POINT-OF-VIEW VIDEO SYSTEM W/ FLEX MOUNTING OPTIONS FOR OFFICERS INCLUDES 5 YEAR WARRANTY WITH LICENSING, & STORAGE SOFTWARE. ALSO INCLUDES HARDWARE REPLACEMENT FOR BODY CAMERA AND DOCKING BAYS. SPREAD OUT OVER 5 YEARS NEW OR REPLACEMENT: NEW LIFE SPAN: 5 YEARS STRATEGIC PLAN: 1.1.23 AVERAGE ANNUAL COST: 1ST YEAR COST: $15K LOCATION: OFFICER ISSUE JUSTIFICATION: INPROVE BEHAVIOR OF OFFICERS AS WELL AS MEMBERS OF THE PUBLIC; REDUCTIONS IN CIVIL LAWSUITS AGAINST THE CITY & POLICE DEPARTMENT. --	60,772
	AXON TASER-10 AN UPGRADE OVER 5 YRS; X55 UNITS ITEM DESCRIPTION/PURPOSE: A LESS LETHAL TOOL USED	59,392

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
POLICE
FIELD OPERATIONS

BY OFFICERS IN THE PERFORMANCE OF THEIR DUTIES.
NEW OR REPLACEMENT: REPLACEMENT
LIFE SPAN: 5 YEARS
STRATEGIC PLAN: 1.1.19
AVERAGE ANNUAL COST: $1500 FOR CARTRIDGES
LOCATION: OFFICER ISSUE
JUSTIFICATION: REPLACEMENT PROGRAM BEGINS THIS
YEAR TO REPLACE TASERS THAT HAVE REACHED THEIR
SERVICE LIFE.

PJM 04/08/25

145,075

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
001-2120-521.64-22	Computer Software	11,929	0	0	0	0	11,929

LEVEL	TEXT	TEXT AMT
CP26	EVIDENCE & PROPERTY BAR CODE TRACKING	11,929

ITEM DESCRIPTION/PURPOSE: TRACK EVIDENCE AND
PROPERTY USING BAR CODING SYSTEM
NEW/REPLACEMENT: NEW
LIFE SPAN: 10 YEARS
STRATEGIC PLAN: 1.1.9
AVERAGE ANNUAL COST: 4,000 MAINTENANCE
LOCATION: EVIDENCE ROOM
JUSTIFICATION: REPLACE HAND WRITTEN TRACKING
SYSTEM TO LOG IN AND MAINTAIN EVIDENCE ITEMS, &
COMPLY WITH INCREASED ACCREDITATION REQUIREMENTS.

PJM 04/09/25

11,929

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
*	FIELD OPERATIONS	141,261	103,743	206,543	179,182	145,075	775,804
**	POLICE	141,261	103,743	206,543	179,182	145,075	775,804

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
COMMUNICATIONS							
COMMUNICATIONS							
001-2410-529.64-20	Furniture & Equipment	193,783	92,290	95,982	99,821	103,815	585,691

LEVEL	TEXT	TEXT AMT
CP26	XL 95P 800 MHZ PORTABLE RADIO - PD-7 FD-7	71,242
	ITEM DESCRIPTION/PURPOSE: P25 PORTABLE COMPLIANT	
	RADIOS FOR POLICE, FIRE, CITIZENS ON PATROL (COP),	
	PARKING ENFORCEMENT OFFICERS (PEO)	
	NEW OR REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 7 YEARS	
	STRATEGIC PLAN: 2.2.9	
	LOCATION: PATROL	
	JUSTIFICATION: CONTINUE UPGRADE OF RADIOS THAT ARE	
	NOT COMPLIANT WITH THE P25 FORMAT ADOPTED BY	
	BREVARD COUNTY EMERGENCY MGT IN FY16.	
	--	
	XG 75M MOBILE RADIO - PD-5	26,972
	ITEM DESCRIPTION/PURPOSE: P25 PORTABLE COMPLIANT	
	RADIOS FOR POLICE, FIRE, CITIZENS ON PATROL (COP),	
	PARKING ENFORCEMENT OFFICERS (PEO).	
	NEW OR REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 7 YEARS	
	STRATEGIC PLAN: 2.2.9	
	LOCATION: PATROL	
	JUSTIFICATION: CONTINUE UPGRADE OF RADIOS THAT ARE	
	NOT COMPLIANT WITH THE P25 FORMAT ADOPTED BY	
	BREVARD COUNTY EMERGENCY MGT IN FY16.	
	--	
	BACKBONE RADIO CHARGES - BREVARD EMERG MANAGEMENT	48,769
	ITEM DESCRIPTION: BREV CO EMERGENCY MGT YRLY FEE	
	LIFE SPAN: UNDEFINED	
	STRATEGIC PLAN: 2.2.9	
	LOCATION: COMMUNICATIONS CENTER	
	JUSTIFICATION: TO MAINTAIN THE BREVARD EMERGENCY	
	MGT RADIO SYSTEM, EACH MUNICIPALITY SHARES THE	
	COST OF MAINATAINING THE SYSTEM BASED ON NUMBER OF	
	RADIOS EACH MUNICIPALITY HAS ON THE SYSTEM.	
	--	
	FEATURE UPGRADE FOR ALL NEW RADIOS TO COMPLY WITH	46,800
	P25 FORMAT	
	--	
	PJM 03/21/25; 04/08/25	
		193,783

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
COMMUNICATIONS
COMMUNICATIONS

LEVEL	TEXT	TEXT AMT
CP27	XG-75M MOBILE RADIO PD-5	28,051
	ITEM DESCRIPTION/PURPOSE: P25 PORTABLE COMPLIANT	
	RADIOS FOR POLICE, FIRE, CITIZENS ON PATROL (COP),	
	PARKING ENFORCEMENT OFFICERS (PEO).	
	NEW OR REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 7 YEARS	
	STRATEGIC PLAN: 2.2.9	
	LOCATION: PATROL	
	JUSTIFICATION: CONTINUE UPGRADE OF RADIOS THAT ARE	
	NOT COMPLIANT WITH THE P25 FORMAT ADOPTED BY	
	BREVARD COUNTY EMERGENCY MGT IN FY16.	
	--	
	BACKBONE RADIO CHARGES - BREVARD EMERG MANAGEMENT	50,719
	ITEM DESCRIPTION: BREV CO EMERGENCY MGT YRLY FEE	
	LIFE SPAN: UNDEFINED	
	STRATEGIC PLAN: 2.2.9	
	LOCATION: COMMUNICATIONS CENTER	
	JUSTIFICATION: TO MAINTAIN THE BREVARD EMERGENCY	
	MGT RADIO SYSTEM, EACH MUNICIPALITY SHARES THE	
	COST OF MAINATAINING THE SYSTEM BASED ON NUMBER OF	
	RADIOS EACH MUNICIPALITY HAS ON THE SYSTEM.	
	--	
	FEATURE UPGRADE FOR ALL NEW RADIOS TO COMPLY WITH	13,520
	P25 FORMAT; PURCHASED X5 RADIOS	
	--	
	PJM 03/25/25; 04/08/25	
		92,290

LEVEL	TEXT	TEXT AMT
CP28	XG-75M MOBILE RADIO - PD-5	29,173
	ITEM DESCRIPTION/PURPOSE: P25 PORTABLE COMPLIANT	
	RADIOS FOR POLICE, FIRE, CITIZENS ON PATROL (COP),	
	PARKING ENFORCEMENT OFFICERS (PEO).	
	NEW OR REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 7 YEARS	
	STRATEGIC PLAN: 2.2.9	
	LOCATION: PATROL	
	JUSTIFICATION: CONTINUE UPGRADE OF RADIOS THAT ARE	
	NOT COMPLIANT WITH THE P25 FORMAT ADOPTED BY	
	BREVARD COUNTY EMERGENCY MGT IN FY16.	
	--	
	BACKBONE RADIO CHARGES - BREVARD EMERG MANAGEMENT	52,748
	ITEM DESCRIPTION: BREV CO EMERGENCY MGT YRLY FEE	
	LIFE SPAN: UNDEFINED	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
COMMUNICATIONS
COMMUNICATIONS

STRATEGIC PLAN: 2.2.9
LOCATION: COMMUNICATIONS CENTER
JUSTIFICATION: TO MAINTAIN THE BREVARD EMERGENCY
MGT RADIO SYSTEM, EACH MUNICIPALITY SHARES THE
COST OF MAINATAINING THE SYSTEM BASED ON NUMBER OF
RADIOS EACH MUNICIPALITY HAS ON THE SYSTEM.

FEATURE UPGRADE TO P25 COMPLIANT X5 14,061

PJM 04/08/25
95,982

LEVEL	TEXT	TEXT AMT
CP29	XG-75M MOBILE RADIO - PD-5	30,340

PRIORITY #2: 1ST QUARTER - DEC '28
ITEM DESCRIPTION/PURPOSE: P25 PORTABLE COMPLIANT
RADIOS FOR POLICE, FIRE, CITIZENS ON PATROL (COP),
PARKING ENFORCEMENT OFFICERS (PEO).
NEW OR REPLACEMENT: REPLACEMENT
LIFE SPAN: 7 YEARS
STRATEGIC PLAN: 2.2.9
LOCATION: PATROL
JUSTIFICATION: CONTINUE UPGRADE OF RADIOS THAT ARE
NOT COMPLIANT WITH THE P25 FORMAT ADOPTED BY
BREVARD COUNTY EMERGENCY MGT IN FY16.

BACKBONE RADIO CHARGES - BREVARD EMERG MANAGEMENT 54,858
ITEM DESCRIPTION: BREV CO EMERGENCY MGT YRLY FEE
LIFE SPAN: UNDEFINED
STRATEGIC PLAN: 2.2.9
LOCATION: COMMUNICATIONS CENTER
JUSTIFICATION: TO MAINTAIN THE BREVARD EMERGENCY
MGT RADIO SYSTEM, EACH MUNICIPALITY SHARES THE
COST OF MAINATAINING THE SYSTEM BASED ON NUMBER OF
RADIOS EACH MUNICIPALITY HAS ON THE SYSTEM.

FEATURE UPGRADE TO P25 COMPLIANT X5 14,623

PJM 03/25/25; 04/08/25
99,821

LEVEL	TEXT	TEXT AMT
CP30	XG-75M MOBILE RADIO - PD-5	31,554

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND

COMMUNICATIONS

COMMUNICATIONS

ITEM DESCRIPTION/PURPOSE: P25 PORTABLE COMPLIANT
RADIOS FOR POLICE, FIRE, CITIZENS ON PATROL (COP),
PARKING ENFORCEMENT OFFICERS (PEO).
NEW OR REPLACEMENT: REPLACEMENT
LIFE SPAN: 7 YEARS
STRATEGIC PLAN: 2.2.9
LOCATION: PATROL
JUSTIFICATION: CONTINUE UPGRADE OF RADIOS THAT ARE
NOT COMPLIANT WITH THE P25 FORMAT ADOPTED BY
BREVARD COUNTY EMERGENCY MGT IN FY16.

BACKBONE RADIO CHARGES - BREVARD EMERG MANAGEMENT 57,053
ITEM DESCRIPTION: BREV CO EMERGENCY MGT YRLY FEE
LIFE SPAN: UNDEFINED
STRATEGIC PLAN: 2.2.9
LOCATION: COMMUNICATIONS CENTER
JUSTIFICATION: TO MAINTAIN THE BREVARD EMERGENCY
MGT RADIO SYSTEM, EACH MUNICIPALITY SHARES THE
COST OF MAINATAINING THE SYSTEM BASED ON NUMBER OF
RADIOS EACH MUNICIPALITY HAS ON THE SYSTEM.

FEATURE UPGRADE TO P25 COMPLIANT X5 15,208
PJM 03/25/25; 04/08/25

103,815

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
*	COMMUNICATIONS	193,783	92,290	95,982	99,821	103,815	585,691
**	COMMUNICATIONS	193,783	92,290	95,982	99,821	103,815	585,691

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
FIRE							
FIRE CONTROL OPERATIONS							
001-2820-522.64-10	Vehicles & machinery	0	0	0	1,290,000	0	1,290,000

LEVEL	TEXT	TEXT AMT
CP26	PROPOSED ENGINE FOR 2029 ESTIMATED AT $1,100,000 WILL TAKE TO COMMISSION FOR APPROVAL AND PAYMENT WILL BE FY29 ST 3/17/25 **	

LEVEL	TEXT	TEXT AMT
CP29	THIS PROJECT INVOLVES THE REPLACEMENT OF AN AGING FRONT-LINE FIRE ENGINE WITH A NEW NFPA-COMPLIANT PUMPER TRUCK TO ENSURE THE CONTINUED SAFETY EFFICIENCY, AND RELIABILITY OF EMERGENCY RESPONSE SERVICES WITHIN THE COMMUNITY, AND IS IN ACCORDANCE WITH OUR FLEET REPLACEMENT PLAN FOR FIRE APPARATUS. DUE TO THE CORROSIVE EFFECTS OF THE SALT ENVIRONMENT ON EQUIPMENT IN COCOA BEACH THERE IS ACCELERATED WEAR AND TEAR WHICH OFTEN REQUIRES REGULAR APPARATUS REPLACEMENT AND ADDITIONAL MAINTENANCE JG 6.12.25 DT 6.12.25	1,290,000
		1,290,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
001-2820-522.64-20	Furniture & equipment	128,000	0	0	0	0	128,000

LEVEL	TEXT	TEXT AMT
CP26	HURST TOOLS REPLACEMENT - NFPA 1937 STANDARD 15 YEAR REPLACEMENT ON ALL EXTRICATION EQUIPMENT. ST 4/10/25 **	48,000
	PORTABLE GENERATOR AND TRANSFER SWITCH FOR STATION 50, THIS WILL BE ABLE TO BE MOVED TO NEW STATION ONCE BUILT AND UTILIZED THE ENTIRETY OF ITS LIFESPAN. ST 4/10/25 NFPA 110, THE STANDARD FOR EMERGENCY AND STANDBY POWER SYSTEMS, REQUIREMENTS FOR GENERATORS, INCLUDING INSTALLATION, MAINTENANCE, TESTING, AND FUEL STORAGE OUTLINES ENSURING RELIABLE BACKUP POWER FOR LIFE SAFETY SYSTEMS	80,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
FIRE							
FIRE CONTROL OPERATIONS							

128,000

*	FIRE CONTROL OPERATIONS	128,000	0	0	1,290,000	0	1,418,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
FIRE							
EMERGENCY MEDICAL SERVICE							
001-2825-526.64-20	Furniture & Equipment	147,500	0	0	0	0	147,500

LEVEL	TEXT	TEXT AMT
CP26	LIFEPAK CARDIAC MONITORS 2ND AND FINAL PAYMENT	147,500
	= $147,497.53	
	ST 3/18/25	
	**	
		147,500

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	EMERGENCY MEDICAL SERVICE	147,500	0	0	0	0	147,500
**	FIRE	275,500	0	0	1,290,000	0	1,565,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FIELD OPS							
001-3110-541.63-10	Impr/O/T/Bldg - 15 Yrs	2,596,010	2,658,935	1,413,880	1,414,596	1,415,334	9,498,755

LEVEL	TEXT	TEXT AMT
CP26	R&R CITYWIDE PAVING PROGRAM	1,300,000
	ITEM DESC./PURPOSE: MILL AND RESURFACE ROADS, CURB	
	AMOUNT BASED ON PAVEMENT MAINTENANCE PROGRAM	
	DEVELOPED BY BOWMAN CONSULTANTS; 20 YEAR PROGRAM	
	NEW OR REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: GUTTER 40 YEARS; ASPHALT 20 YEARS	
	PHYSICAL LOCATION: PRIORITIZED CITY STREETS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - 7TH ST SOUTH	155,000
	REPLACEMENT OF EXISTING DUNE CROSSOVER - ADA	
	STATUS: DESIGN IN FY25	
	-PERMITTING / CEI	5,750
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - FLAGLER DUNE CROSSOVER	155,000
	REPLACEMENT OF EXISTING DUNE CROSSOVER - ADA	
	STATUS: DESIGN IN FY25	
	-PERMITTING / CEI	5,750
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - CALIFORNIA AVE	30,000
	REPLACE W/ COQUINA	
	REPLACEMENT OF EXISTING DUNE CROSSOVER	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - E GADSDEN LN	30,000
	ENGINEERING DESIGN PHASE	
	REPLACEMENT OF EXISTING DUNE CROSSOVER	
	CURRENTLY THERE ARE THREE SETS OF STRAIRS	
	WILL LOOK INTO THREE OPTIONS: COQUINA, WOOD WITH	
	STAIRS, AND WOOD WITH RAMPS	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	SIDEWALKS/BIKEPATHS	22,510
	CONTRACT REMOVAL OF SIDEWALK	
	TRIP HAZARD REMOVAL FOR ADA COMPLIANCE - BEGAN	
	PROCESSES IN FY24 - STARTED NORTH SIDE OF CITY AND	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FIELD OPS

	HEADED SOUTH. FY25 START AT N 4TH ST AND CONTINUED	
	SOUTH. FY26 START WHERE LEFT OFF IN FY25	
	NOTE THAT $20,000 HAS BEEN PROGRAMMED ANNUALLY W/	
	3% PER YEAR ADDED FOR INFLATION $21,855 X 1.03	
	SERVICE LIFE: 20 YEARS	
	MMZ 3/28/2025	
	**	
	MINUTEMEN SHORLINE EROSION	
	- CONSTRUCTION OF THREE (3) AREAS	625,000
	- CEI	15,000
	THE SHORELINE ON THE SOUTH SIDE	
	MINUTEMEN CAUSEWAY IS ERODING. KIMLEY-HORN IS	
	WORKING ON DESIGN, PERMITTING AND BID DOCUMENTS.	
	SERVICE LIFE: 20+ YEARS	
	LOCATION: MINUTEMEN CAUSEWAY	
	- DESIGN, PERMITTING AND BID DOCUMENTS FOR FIVE	147,000
	(5) AREAS	
	MMZ 3/28/2025	
	**	
	SIDEWALKS/BIKEPATHS EXTENTION BETWEEN	105,000
	S ORLANDO AVE AND S ATLANTIC AVE	
	CONSTRUCT NEW SIDEWALK TO	
	COINCIDE WITH NEW FDOT CROSSWALK LOCATIONS ON A1A	
	PHYSICAL LOCATION: 16TH ST SOUTH,13TH STREET SOUTH	
	8TH ST SOUTH, (4TH ST SOUTH IS OK),	
	(1ST ST SOUTH IS OK)	
	MMZ 3/25/2025	
	**	
		2,596,010

LEVEL	TEXT	TEXT AMT
CP27	R&R CITYWIDE PAVING PROGRAM	1,300,000
	ITEM DESC./PURPOSE: MILL AND RESURFACE ROADS, CURB	
	AMOUNT BASED ON PAVEMENT MAINTENANCE PROGRAM	
	DEVELOPED BY BOWMAN CONSULTANTS; 20 YEAR PROGRAM	
	NEW OR REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: GUTTER 40 YEARS; ASPHALT 20 YEARS	
	PHYSICAL LOCATION: PRIORITIZED CITY STREETS	
	MMZ 3/28/2025	
	**	
	SIDEWALKS/BIKEPATHS	23,185
	CONTRACT REMOVAL OF SIDEWALK	
	TRIP HAZARD REMOVAL FOR ADA COMPLIANCE - BEGAN	
	PROCESSES IN FY24 - STARTED NORTH SIDE OF CITY AND	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FIELD OPS

	HEADED SOUTH. FY25 START AT N 4TH ST AND CONTINUED	
	SOUTH. FY26 START WHERE LEFT OFF IN FY25	
	NOTE THAT $20,000 HAS BEEN PROGRAMMED ANNUALLY W/	
	3% PER YEAR ADDED FOR INFLATION $22,510 X 1.03	
	SERVICE LIFE: 20 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - E GADSDEN LN	160,000
	- CONSTRUCTION BASED ON FY26 DESIGN	
	REPLACEMENT OF EXISTING DUNE CROSSOVER	
	-PERMITTING / CEI	5,750
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - BARLOW AVE	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - 9TH ST SOUTH	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	MINUTEMEN SHORLINE EROSION	
	- CONSTRUCTION OF THREE (3) AREAS	1,080,000
	- CEI	30,000
	THE SHORELINE ON MINUTEMEN CAUSEWAY IS ERODING.	
	SERVICE LIFE: 20+ YEARS	
	LOCATION: MINUTEMEN CAUSEWAY	
	MMZ 4/15/2025	
	**	
		2,658,935

LEVEL	TEXT	TEXT AMT
CP28	R&R CITYWIDE PAVING PROGRAM	1,300,000
	ITEM DESC./PURPOSE: MILL AND RESURFACE ROADS, CURB	
	NEW OR REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: GUTTER 40 YEARS; ASPHALT 20 YEARS	
	PHYSICAL LOCATION: PRIORITIZED CITY STREETS	
	MMZ 3/28/2025	
	**	
	SIDEWALKS/BIKEPATHS	23,880
	CONTRACT REMOVAL OF SIDEWALK	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FIELD OPS

	TRIP HAZARD REMOVAL FOR ADA COMPLIANCE	
	NOTE THAT $20,000 HAS BEEN PROGRAMMED ANNUALLY W/	
	3% PER YEAR ADDED FOR INFLATION $23,185 X 1.03	
	SERVICE LIFE: 20 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - HARDING AVE	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - 6TH ST SOUTH	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - 10TH ST SOUTH	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
		1,413,880

LEVEL	TEXT	TEXT AMT
CP29	R&R CITYWIDE PAVING PROGRAM	1,300,000
	ITEM DESC./PURPOSE: MILL AND RESURFACE ROADS, CURB	
	AMOUNT BASED ON PAVEMENT MAINTENANCE PROGRAM	
	DEVELOPED BY BOWMAN CONSULTANTS; 20 YEAR PROGRAM	
	NEW OR REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: GUTTER 40 YEARS; ASPHALT 20 YEARS	
	PHYSICAL LOCATION: PRIORITIZED CITY STREETS	
	MMZ 3/28/2025	
	**	
	SIDEWALKS/BIKEPATHS	24,596
	CONTRACT REMOVAL OF SIDEWALK	
	TRIP HAZARD REMOVAL FOR ADA COMPLIANCE	
	NOTE THAT $20,000 HAS BEEN PROGRAMMED ANNUALLY W/	
	3% PER YEAR ADDED FOR INFLATION $23,880 X 1.03	
	SERVICE LIFE: 20 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - YOUNG AVE	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FIELD OPS

MMZ 3/28/2025
****
DUNE CROSSOVER - HENDRY AVE 30,000
REPLACE W/ COQUINA
SERVICE LIFE: 15 YEARS
MMZ 3/28/2025
****
DUNE CROSSOVER - 8TH ST SOUTH 30,000
REPLACE W/ COQUINA
SERVICE LIFE: 15 YEARS
MMZ 3/28/2025
****
1,414,596

LEVEL	TEXT	TEXT AMT
CP30	R&R CITYWIDE PAVING PROGRAM	1,300,000
	ITEM DESC./PURPOSE: MILL AND RESURFACE ROADS, CURB	
	AMOUNT BASED ON PAVEMENT MAINTENANCE PROGRAM	
	DEVELOPED BY BOWMAN CONSULTANTS; 20 YEAR PROGRAM	
	NEW OR REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: GUTTER 40 YEARS; ASPHALT 20 YEARS	
	PHYSICAL LOCATION: PRIORITIZED CITY STREETS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - TULIP LN	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - 4TH ST SOUTH	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	DUNE CROSSOVER - 5TH ST SOUTH	30,000
	REPLACE W/ COQUINA	
	SERVICE LIFE: 15 YEARS	
	MMZ 3/28/2025	
	**	
	SIDEWALKS/BIKEPATHS	25,334
	CONTRACT REMOVAL OF SIDEWALK	
	TRIP HAZARD REMOVAL FOR ADA COMPLIANCE	
	NOTE THAT $20,000 HAS BEEN PROGRAMMED ANNUALLY W/	
	3% PER YEAR ADDED FOR INFLATION $24,596 X 1.03	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FIELD OPS

SERVICE LIFE: 20 YEARS
MMZ 3/28/2025
****
1,415,334

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
001-3110-541.64-20	Furniture & equipment	75,000	0	0	0	0	75,000

LEVEL	TEXT	TEXT AMT
CP26	ITEM NAME: LED MESSAGE SIGN REPLACEMENT	75,000
	LOCATION: WELCOME TO COCOA BEACH SIGN	
	LIFE SPAN: 15 YEARS	
	DESC/PURPOSE: TO REPLACE/UPGRADE THE WELCOME SIGN	
	LOCATED NEAR OUR SAVIOURS CHURCH -SOUTH BOUND	
	JUSTIFICATION: THE CURRENT SIGN IS OVER 10 YEARS	
	OLD, DETERIORATING, & DAMAGED BY STORMS.	
	THE ELECTRONICS FAIL ON A REGULAR BASIS &	
	SERVICE CALLS RUN BETWEEN $600 - $1200 PER	
	INCIDENT.	
	THS WILL ALLOW TO UPDATE ELECTRICAL OR LED	
	TO CURRENT CODES.	
	EXACT COST WILL DEPEND ON DESIGN.	
	AP 3/20/25 BK 3/31/25	
	**	
		75,000

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
*	FIELD OPS	2,671,010	2,658,935	1,413,880	1,414,596	1,415,334	9,573,755

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
BUILDING MAINTENANCE							
001-3140-519.62-00	Buildings	388,500	550,317	120,346	125,160	125,160	1,309,483

LEVEL	TEXT	TEXT AMT
CP26	ITEM NAME: PUBLIC WORKS BAY DOORS	73,500
	DESC/PURPOSE: TO REPLACE 5 OF THE 35 ROLLING STEEL DOORS IN THE PW COMPOUND. YEAR 2 OF 7 TO COMPLETE REPLACEMENT	
	SERVICE LIFE: 15 YEARS	
	PHYSICAL LOCATION: PUBLIC WORKS/WATER RECLAIM FACILITY	
	JUSTIFICATION: THE ROLLING STEEL BAY DOORS AT THE PW/WR FACILITY ARE SUBJECT TO HEAVY USE AND ABUSE. THEY HAVE A TYPICAL LIFESPAN OF 15-30 YEARS DEPENDING ON THE AMOUNT OF USE THEY GET. CURRENTLY THEY ARE GOING ON 25 YEARS OLD & NEED REPAIRS OFTEN.	
	**	
	AP 3/6/2025 BK 3/31/25	
	PUBLIC WORKS & WATER RECLAMATION ADMINISTRATION COMPLEX ROOF REPLACEMENT. HALF BUDGETED IN THIS ACCOUNT AND HALF BUDGETED IN 431-4322-536-64-20	315,000
	BK 4/21/25	
	**	
		388,500

LEVEL	TEXT	TEXT AMT
CP27	ITEM NAME: PUBLIC WORKS/WR FLOORING	200,000
	DESC/PURPOSE: TO RE-FLOOR THE CARPETED AREAS OF THE PUBLIC WORKS DEPARTMENT UTILIZING CARPET TILES AND VINYL PLANK/TILE WHERE APPROPRIATE.	
	NEW/REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: 20+ YEARS	
	PHYSICAL LOCATION: PUBLIC WORKS/WR ADMIN BLDG.	
	JUSTIFICATION: THE CARPET IS OLD AND STAINED AND IN ROUGH SHAPE FROM YEARS OF DIRTY BOOTS, SPILLS & GENERAL GRIME. FOR A FACILITY LIKE THIS, CARPET IS ONLY SUITABLE FOR CERTAIN OFFICE SPACES WHERE IT IS LESS LIKLEY FOR SOMEONE TO TRACK MUD OR DIRT ONTO THE FLOOR.	
	THERE WILL BE OPERATING COSTS ASSOCIATED WITH CLEANING AND MAINTAINING THE FLOORS.	
	COST BASED ON ROUGH ESTIMATE	
	DCB4/3/24	
	**	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
BUILDING MAINTENANCE

ITEM NAME: PUBLIC WORKS BAY DOORS 115,717
DESC/PURPOSE: TO REPLACE 5 OF 35 ROLLING STEEL
DOORS IN THE PW COMPOUND. YEAR 3 OF 7 TO COMPLETE.
NEW/REPLACEMENT: REPLACEMENT
SERVICE LIFE: 15 YEARS
PHYSICAL LOCATION: PUBLIC WORKS/WATER RECLAIM
FACILITY.
JUSTIFICATION: THE ROLLING STEEL BAY DOORS AT THE
PW/WR FACILITY ARE SUBJECT TO HEAVY USE & ABUSE.
THEY HAVE A TYPICAL LIFESPAN OF 15-30 YEARS
DEPENDING ON THE AMOUNT OF USE THEY GET.
CURRENTLY THEY ARE GOING ON 26 YEARS OLD & NEED
REPAIRS OFTEN.
COST DETERMINATION BASED ON EXPECTED COST IN
FY26 AND INCREASED 4% FOR EXPECTED INFLATION.
NUMBERS WILL BE REFINED IN FY26
DCB 3/31/25
****
PUBLIC WORKS VEHICLE STORAGE BUILDING ROOF 234,600
REPLACEMENT
BK 4/21/25

550,317

LEVEL	TEXT	TEXT AMT
CP28	ITEM NAME: PUBLIC WORKS BAY DOORS	120,346
	DESC/PURPOSE: TO REPLACE 5 OF THE 35 ROLLING STEEL	
	DOORS IN THE PW COMPOUND. YEAR 4 OF 7 TO COMPLETE	
	NEW/REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: 15 YEARS	
	PHYSICAL LOCATION: PUBLIC WORKS/WATER RECLAIM	
	FACILITY.	
	JUSTIFICATION: THE ROLLING STEEL BAY DOORS AT THE	
	PW/WR FACILITY ARE SUBJECT TO HEAVY USE AND	
	ABUSE. THEY HAVE A TYPICAL LIFESPAN OF 15-30 YEARS	
	DEPENDING ON THE AMOUNT OF USE THEY GET.	
	CURRENTLY THEY ARE GOING ON 27 YEARS OLD & NEED	
	REPAIRS OFTEN.	
	COST DETERMINATION BASED ON EXPECTED COST IN	
	FY27 AND INCREASED 4% FOR EXPECTED INFLATION.	
	NUMBERS WILL BE REFINED IN FY27	
	DCB 3/31/2025	
	**	
		120,346

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
BUILDING MAINTENANCE

LEVEL	TEXT	TEXT AMT
CP29	ITEM NAME: PUBLIC WORKS BAY DOORS	125,160
	DESC/PURPOSE: TO REPLACE 5 OF THE 35 ROLLING STEEL DOORS IN THE PW COMPOUND. YEAR 5 OF 7 TO COMPLETE REPLACEMENT	
	SERVICE LIFE: 15 YEARS	
	PHYSICAL LOCATION: PUBLIC WORKS/WATER RECLAIM FACILITY.	
	JUSTIFICATION: THE ROLLING STEEL BAY DOORS AT THE PW/WR FACILITY ARE SUBJECT TO HEAVY USE & ABUSE. THEY HAVE A TYPICAL LIFESPAN OF 15-30 YEARS DEPENDING ON THE AMOUNT OF USE THEY GET. CURRENTLY THEY ARE GOING ON 28 YEARS OLD & NEED REPAIRS OFTEN.	
	REPLACING THE DOORS WILL REDUCE SERVICE CALLS & LESSEN THE IMPACT ON OPERATING EXPENDITURES.	
	COST DETERMINATION BASED OFF OF FY28 ESTIMATE AND INCREASED 4% TO REFLECT INFLATION.	
	BK 3/31/25	
	**	
		125,160

LEVEL	TEXT	TEXT AMT
CP30	ITEM NAME: PUBLIC WORKS BAY DOORS	125,160
	DESC/PURPOSE: TO REPLACE 5 OF THE 35 ROLLING STEEL DOORS IN THE PW COMPOUND. YEAR 6 OF 7 TO COMPLETE REPLACEMENT	
	SERVICE LIFE: 15 YEARS	
	PHYSICAL LOCATION: PUBLIC WORKS/WATER RECLAIM FACILITY.	
	JUSTIFICATION: THE ROLLING STEEL BAY DOORS AT THE PW/WR FACILITY ARE SUBJECT TO HEAVY USE & ABUSE. THEY HAVE A TYPICAL LIFESPAN OF 15-30 YEARS DEPENDING ON THE AMOUNT OF USE THEY GET. CURRENTLY THEY ARE GOING ON 29 YEARS OLD & NEED REPAIRS OFTEN.	
	REPLACING THE DOORS WILL REDUCE SERVICE CALLS & LESSEN THE IMPACT ON OPERATING EXPENDITURES.	
	COST DETERMINATION BASED OFF OF FY28 ESTIMATE AND INCREASED 4% TO REFLECT INFLATION.	
	BK 3/31/25	
		125,160

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
BUILDING MAINTENANCE							
001-3140-519.63-10	Impr/O/T/Bldg - 15 Yrs	706,684	72,235	74,989	2,146,905	16,439	3,017,252

LEVEL	TEXT	TEXT AMT
CP26	ITEM NAME: SMALL PAVILION SHELTER REPLACEMENTS	56,684
	DESC/PURPOSE: TO REPLACE 4 MORE OF THE SMALL	
	PAVILION SHELTERS LOCATED THROUGHOUT THE PARKS	
	NEW/REPLACEMENT: REPLACEMENT	
	SERVICE LIFE: 15 YEARS	
	PHYSICAL LOCATION: SHEPARD PARK	
	JUSTIFICATION: THE CURRENT SHELTERS ARE	
	DETERIORATING AND ROTTING OUT FROM AGE AND	
	EXPOSURE. SOME OF THEM HAVE ALREADY HAD TO BE	
	TAKEN DOWN DUE TO SAFETY ISSUES AND THE FEAR OF	
	THEM COLLAPSING.	
	MINOR MAINTENANCE COSTS WILL BE NEEDED FOR	
	REPAIR AND UPKEEP ON THE NEW SHELTERS.	
	COST IS BASED ON FY25 ESTIMATE W/4% ESCALATION	
	AP 3/6/25 BK 3/31/25	
	**	
	RAMP RD. PARK STORMWATER IMPROVEMENTS PROJECT	
	PURPOSE: SW RUNOFF REDUCTION, WATER QUALITY	
	IMPROVEMENT, BMAP POLLUTANT LOAD REDUCTION	
	CREDIT, PARK/PARKING IMPROVEMENTS	
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY	
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF	
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.	
	ESTIMATED TO REMOVE 32 LB/YR OF NITROGEN	
	STATUS: DESIGN STARTED FY24 - TO BE COMPLETED IN	
	FY25. GOING OUT TO BID FY25.	
	- CONSTRUCTION TO BE MULTI-YEAR (FY25-FY26).	500,000
	LIFESPAN: 30+ YEARS	
	LOCATION: RAMP ROAD PARK	
	CONSTRUCTION ESTIMATE 1.3M	
	PROJECT EXPENSE IN SW AND PW	
	MMZ 3/18/2025 BK 3/31/25	
	**	
	ITEM NAME: SHEPARD PARK BATHROOM RENOVATIONS	150,000
	DESC/PURPOSE: TO RENOVATE AND IMPROVE THE	
	BATHROOMS AT SHEPARD PARK.	
	NEW/REPLACEMENT: RENOVATION	
	SERVICE LIFE: 10+ YEARS	
	PHYSICAL LOCATION: SHEPARD PARK	
	TO INCLUDE PAINTING INTERIOR WALLS, REPLACING	
	PLUMBING HARDWARE - FLUSH VALVES, FAUCETS,	
	EXTERIOR SHOWER PLUMBING THROUGHOUT THE PARK, NEW	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
BUILDING MAINTENANCE

SHOWER VALVES AND CONVERTING TO PVC PIPING
NEW HAND BLOWERS , MIRRORS , NEW PARTITIONS,
NEW FLOORING, LED LIGHTING.
JUSTIFICATION: THE PLUMBING FIXTURES ARE OLD
AND CORRODED.
MIRRORS ARE STAINED AND SLOWLY DEGRADING
LOSING THEIR REFLECTIVE COATING.
THE HAND BLOWERS ARE OLD AND REQUIRE CONSTANT
MAINTENANCE.
PATCHING CRACKS AND HOLES IN WALLS AS WELL AS
PAINTING WILL HELP EXTEND BUILING LIFE SPAN AND
PEVENT FURTHER ROT TO BUILDING STRUCTURE.
LED LIGHTS WILL HELP CONSERVE ENERGY USAGE.
AP 3/21/25 BK 3/31/25
****

706,684

LEVEL	TEXT	TEXT AMT
CP27	ITEM NAME: SMALL PAVILION SHELTER REPLACEMENTS	57,235
	DESC/PURPOSE: TO REPLACE 4 MORE OF THE SMALL	
	PAVILION SHELTERS LOCATED THROUGHOUT THE PARKS	
	REPLACEMENT	
	SERVICE LIFE: 15 YEARS	
	PHYSICAL LOCATION: FISHER PARK	
	JUSTIFICATION: THE CURRENT SHELTERS ARE	
	DETERIORATING AND ROTTING OUT FROM AGE AND	
	EXPOSURE. SOME OF THEM HAVE ALREADY HAD TO BE	
	TAKEN DOWN DUE TO SAFETY ISSUES AND THE FEAR OF	
	THEM COLLAPSING.	
	MINOR MAINTENANCE COSTS WILL BE NEEDED FOR	
	REPAIR AND UPKEEP ON THE NEW SHELTERS.	
	COST IS BASED ON FY26 ESTIMATE W/4% ESCALATION	
	DCB 3/27/25	
	**	
	REPLACE RAMP ROAD PARK SWING SET	15,000
	EXISTING SWING SET IS 20+ YEARS OLD	
	REPLACE WITH CHILD, TODDLER AND INCLUSIVE	
	SWING. INCLUDES BOARDER AND ADA MULCH	
	ALONG WITH SHIPPING AND INSTALL	
	DCB 3/27/25	
	PLAYGROUND GRANTS AND DEP SAFTEY GRANT ELIGIBLE	
		72,235

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND

PUBLIC WORKS

BUILDING MAINTENANCE

CP28 ITEM NAME: SMALL PAVILION SHELTER REPLACEMENTS 59,524
DESC/PURPOSE: TO REPLACE 4 MORE OF THE SMALL
PAVILION SHELTERS LOCATED THROUGHOUT THE PARKS
NEW/REPLACEMENT: REPLACEMENT
SERVICE LIFE: 15 YEARS
PHYSICAL LOCATION: RAMP ROAD PARK, FISCHER PARK
SHEPARD PARK
JUSTIFICATION: THE CURRENT SHELTERS ARE
DETERIORATING AND ROTTING OUT FROM AGE AND
EXPOSURE. SOME OF THEM HAVE ALREADY HAD TO BE
TAKEN DOWN DUE TO SAFETY ISSUES AND THE FEAR OF
COLAPSING
COST IS BASED ON FY 25 PURCHASE W/4% ESCALATION
DCB 3/27/25
****
COVE PARK SWING SET REPLACEMENT 15,465
SWING SETS ARE 20+ YEARS OLD
REPLACE WITH CHILD, TODDLER AND INCLUSIVE TYPE
INCLUDES BORDER, ADA MULCH, SHIPPING AND INSTALL
DCB 3/27/25
****
74,989

LEVEL TEXT TEXT AMT

CP29 ITEM NAME: SMALL PAVILION SHELTER REPLACEMENTS 61,905
DESC/PURPOSE: TO REPLACE 4 MORE OF THE SMALL
PAVILION SHELTERS LOCATED THROUGHOUT THE PARKS
REPLACEMENT
SERVICE LIFE: 15 YEARS
PHYSICAL LOCATION: RAMP ROAD PARK
JUSTIFICATION: THE CURRENT SHELTERS ARE
DETERIORATING AND ROTTING OUT FROM AGE AND
EXPOSURE. SOME OF THEM HAVE ALREADY HAD TO BE
TAKEN DOWN DUE TO SAFETY ISSUES AND THE FEAR OF
THEM COLLAPSING.
MINOR MAINTENANCE COSTS WILL BE NEEDED FOR
REPAIR AND UPKEEP ON THE NEW SHELTERS.
COST IS BASED ON FY28 ESTIMATE W/4% ESCALATION
DCB 3/27/25
****
ITEM NAME: CAMERON BARKLEY PARK SWING UPGRADE 85,000
REPLACEMENT OF EXISTING SWING SET WITH
ALL INCLUSIVE ADA FRIENDLY EQUIPMENT. POSSIBLY
EXPAND BOARDER. DISCUSSION TO POSSIBLY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
BUILDING MAINTENANCE

COMBINE THE SEPARATE AREAS INTO ONE. DISSCUSSION
TO ADD ROCK-CLIMBING STRUCTURE. REPLACEMENT AND
ADDITION OF BENCHES OR POSSIBLE PAVILION UPGRADES.
LOOK AT BENCHES FOR THE INSIDE/OUTSIDE OF THE
TENNIS/PICKLEBALL COURT.
****
ADA BEACH PARK - OCEAN BEACH BLVD 2,000,000
WAITING UPDATE REGARDING THE SURPLUS PROPERTY
IF LAND IS OBTAINED BY CITY MAKE AN ADA BEACH
ACCESS PARK
MMZ 3/31/2025

2,146,905

LEVEL	TEXT	TEXT AMT
CP30	ADD SWING SETS TO SIDNEY FISCHER PARK	16,439
	CURRENTLY THERE ARE NO SWING SETS AT THIS PARK	
	INSTALL NEW CHILD, TODDLER AND INCLUSIVE SWINGS	
	INCLUDED BORDER, ADA MULCH, SHIPPING AND INSTALL	
	DCB 3/27/25	
		16,439

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
001-3140-519.64-20	Furniture & equipment	375,000	165,000	0	0	0	540,000

LEVEL	TEXT	TEXT AMT
CP26	PD 2 UNITS	70,000
	REC CENTER 15 TON	40,000
	REC CENTER 10 TON	30,000
	COUNTRY CLUB AIR HANDLER KITCHEN	30,000
	FIRE STATION 51 TRAINING ROOM/SERVER REBUILD	15,000
	PW COMPLEX 3 UNITS	39,000
	COUNTRY CLUB A/C CONTROL SYSTEM UPGRADE	86,000
	ITEMS TO BE COMPARED WITH ECS EVALUATIONS.	
	ITEMS SUBJECT TO CHANGE	
	BK 3/31/25	
	FULL REPLACEMENT OF RTU (PD)	65,000
	LEAD TIME/INSTALLATION-PUTS PYMT IN OCT	
	BK 5.21.25 DT 5.21.25	
		375,000

LEVEL	TEXT	TEXT AMT
CP27	COUNTRY CLUB AIR HANDLER AUDITORIUM REBUILD	40,000
	PW COMPLEX 2 UNITS	25,000
	PD UNIT 1	100,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
BUILDING MAINTENANCE							
	BK 3/31/25						

165,000

*	BUILDING MAINTENANCE	1,470,184	787,552	195,335	2,272,065	141,599	4,866,735

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
GROUNDS MAINTENANCE							
001-3150-542.63-10	Impr/O/T/Bldg - 15 Yrs	235,000	175,000	40,000	200,000	125,000	775,000

LEVEL	TEXT	TEXT AMT
CP26	ITEM NAME: REC CENTER LANSCAPE MAKEOVER DESC./PURPOSE: REMODEL WHOLE FRONT, SIDES AND BACK OF THE BUILDING INCL RETENTION AREA IN FRONT. NEW OR REPLACEMENT: REPLACEMENT SERVICE LIFE: 10 YEARS WITH YEARLY MAINTENANCE OF GRASS, INCL CHEMICAL TREATMENT AND FERTILIZERS $1000 IRRGATION REPAIR YEARLY $300 - $500 AP 3/6/25 BK 3/31/25 **	20,000
	ITEM NAME: SOFTBALL FIELD #4 RENOVATION DESC/PURPOSE: REMOVE SOD AT LEAST 40 - 50 FEET INTO OUTFIELD. RELEVEL THE FIELD TO DRAIN STORM WATER PROPERLY. REMOVE AND REPLACE CLAY. PUT IN ALL NEW BASES, MOUND AND HOME PLATE. NEW/REPLACE: IMPROVEMENT SERVICE LIFE: 10-15 YEARS WITH MAINTENANCE YEARLY. MAINTENANCE INCLUDES IRRGATION REPAIRS AT $1500 A YEAR, SOD CHEMICAL TREATMENT OF $5OOO A YEAR AND INFIELD LEVELING WITH CLAY REFRESHING YEARLY $5000 AP 3/6/25 BK 3/31/25 **	20,000
	ITEM NAME: COUNTRY CLUB ENTRANCE RENOVATION NEW FOUNTAIN/POND AREA WITH SIGNAGE THAT WILL COMBUNE BEACH AND GOLF THEMES. NEW CUSTIMIZABLE LIGHTING (APP/CONTROLER). THIS WILL ALLOW TO CUSTIMIZE FOR DIFFERENT EVENTS/HOLIDAYS/SEASONS. NEW PLANTS, TREES, SHRUBS, ROCKS, AND MULCH. NEW PLANTS/ SHRUBS LINING THE NORTH FACING WALL. BK 4/21/25 **	160,000
	SR 520 MEDIANS REDONE FROM PEOPLES BRIDGE TO SR A1A ITEM DESC: REMOVE OLD DEAD TREES AND SHRUBS AND REPLACE WITH NEW TREES SILVER BUTTON WOODS AND CHRISTMAS PALMS FIX AND ADD IRRGATION WHERE NEEDED $2000 SOD WHERE WE ARE NOT REPLACING TREES OR SHRUBS REMOVE AND SOD ROCK AREAS $275 A PALLET (SOD ONLY) SERVICE LIFE: 10 YEARS WITH YEARLY MAINT OF IRRGATION $1000, TREAT GRASS FOR FUNGUS BUGS AND WEEDS $1000 REPLACE DEAD OR BROKEN TREES $500 MULCH REFRESH $500 A YEAR	35,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
GROUNDS MAINTENANCE
PHYSICAL LOCATION: STATE ROAD 520 COCOABEACH
BK 4.23.25

235,000

LEVEL	TEXT	TEXT AMT
CP27	ITEM NAME: PW/WR FACILITY MAKEOVER	25,000
	DESC./PURPOSE: REMODEL COMPLEX LANDSCAPE	
	NEW SOD, TREES AND PLANTS EXTENDING FROM THE FRONT	
	WALL TO THE FRONT DOORS AND CONT DOWN BOTH WR SIDE	
	AND PW SIDE. THIS WOULD ALSO INCLUDE IN FRONT OF	
	LAB BUILDING AND SOME CUSTOM CURBING PRIMARILY	
	IN HIGH PUBLIC VISTED AREAS. {REPLACEMENT}	
	SERVICE LIFE: 10+ YEARS WITH YEARLY MAINTENANCE OF	
	GRASS WITH CHEMICALS $1500, REPLACE TREES & SHRUBS	
	AS NEEDED $700-1000 A YEAR. AND MAINTAIN IRRGATION	
	$700 A YEAR	
	AP 3/28/25	
	**	
	ITEM NAME: OCEAN BEACH MEDIAN MAKEOVER	150,000
	REMOVAL OF SHRUBS AND TREES THAT ARE EITHER NO	
	LONGER VIABLE OR PLEASING TO THE EYE. REPLENISH,	
	REMOVE/REPLACE THE LARGE ROCKS AT THE END CAPS OF	
	THE SWALES/MEDIANS TO COVER BARE SPOTS WITH LIKE	
	MATERIAL. REPLACE TREE/SHRUB RING PEBBLE WITH NEW	
	OR DIFFERENT MATERIAL. PLANT A NEW VARIETY OF	
	SHRUBS AND PLANTS. USE NEW SOD AS NEEDED TO FILL	
	GAPS. SPECIAL ATTENTION TO THE SWALE/MEDIAN IN	
	FRONT OF SHEPARD PARK AND IN FRONT OF THE PIER.	
	THIS WILL INCLUDE 7 RAISED MEDIANS FROM	
	CALIFORNIA AVE. TO YOUNG AVE.	
	AP 3/28/25	
	**	
		175,000

LEVEL	TEXT	TEXT AMT
CP28	ITEM NAME: SKATE PARK LANDSCAPE	25,000
	DESC./PURPOSE: REMODEL WHOLE PARK THAT	
	INCLUDES ALL AREAS INSIDE FENCE AND OUTSIDE FENCE	
	AROUND THE MAIN ENTRANCE ALSO INCLUDING THE	
	MEDIAN IN FRONT (ROUND ABOUT).	
	ITEMS: TREES, PLANTS, CUSTOM CURBING, AND MULCH	
	SERVICE LIFE: 10 YEARS WITH YEARLY MAINTENANCE OF	
	MULCH $200 NEW PLANTS $100 AND CHEMICALS FOR THE	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
GROUNDS MAINTENANCE

UPKEEP OF THE GRASS $200
AP 3/28/25
****
ITEM NAME: PO0L AREA LANDSCAPE REFRESH 15,000
INCLUDES WEST FACING ROUNDABOUT PLANTER, WEST
ENTRANCE, NORTH & SOUTH SIDES OF BUILDING, AND
FENCED IN AREA. REPLACING OLD SHRUBS/PLANTS
WITH NEW. ALSO, REFRESH MULCH/ ROCK AREAS. UPGRADE
IRRIGATION AND MAINTENANCE AREAS.
AP 3/28/25
****

40,000

LEVEL	TEXT	TEXT AMT
CP29	ITEM NAME: SHEPARD PARK MAKEOVER	100,000
	PRIORITY: 1	
	DESC./PURPOSE: REMODEL WHOLE PARK LANDSCAPING	
	DESC/PURPOSE: REPLACEMENT OF TREES, SHRUBS GRASS	
	& MULCH.	
	REDO ANY PLANTERS WITH FRESH NEW CUSTOM CURBING	
	AND PLANTS, REMOVE ANY SOD THAT IS DEAD OR OUT OF	
	SHAPE. REPLACE DEAD OR OUTDATED TREES & NEW MULCH	
	SERVICE LIFE: 10+ YEARS WITH YEARLY MAINTENANCE	
	OF TREES AND SHRUBS $500 CHEMICALS FOR GRASS $1000	
	REFRESH MULCH $300 IRRGATION REPAIR $1000	
	AP 3/28/25	
	**	
	ITEM NAME: FISHER PARK MAKEOVER	100,000
	PRIORITY 1	
	DESC/PURPOSE: REDO EVERTHING FROM THE BEACH	
	ACCESS POINTS TO A1A. THIS WOULD INCLUDE NEW TREES	
	SHRUBS, PLANTERS WITH CUSTOM CURBING, MULCH AND A	
	PICKLE BALL COURT IN GRASS AREA. ALSO ADD NEW	
	TABLES AND SOME BENCHES ALONG SIDE WALK	
	SERVICE LIFE: 10+ YEARS WITH YEARLY MAINTENANCE	
	OF THE TREES/SHRUBS $500 IRRGATION REPAIR $1000	
	CHEMICALS FOR GRASS $1700, REFRESH MULCH AREAS	
	$700 AND MAINTENANCE OF PICKELBALL COURT $1000	
	AP 3/28/25	
	**	
		200,000

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
GROUNDS MAINTENANCE							
CP30	ITEM NAME: FISHER PARK BASKETBALL COURT			100,000			
	PRIORITY: 1						
	THIS PROJECT WILL BE TO ADD A BASKETBALL COURT.						
	THIS WILL ALSO INCLUDE LIGHTING FOR NIGHT PLAY.						
	THIS WILL ALSO INCLUDE LANDSCAPING OF SHRUBS &						
	PLANTS SURROUNDING THE FENCED IN COURT WITH						
	IRRIGATION TIED TO THE EXISTING SYSTEM AT THE PARK						
	* DISCUSS TO ADD NEW BEACH VOLLEYBALL COURT.			25,000			
	AP 3/28/25						
	**						
				125,000			
*	GROUNDS MAINTENANCE	235,000	175,000	40,000	200,000	125,000	775,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
001-3160-543.64-10	Vehicles & machinery	733,095	738,647	860,615	674,043	642,379	3,648,779

LEVEL	TEXT	TEXT AMT
CP26	THESE ITEMS ARE INCLUDED IN THE PRICE OF PD CARS CONSOLES AND EQUIPMENT BRACKETS,SIREN AND BRACKET LIGHT BAR AND MOUNTING STRAPS,SPOT LIGHT,CAGE AND LOWER PANELS,PRISONER TRANSPORT SEAT,WINDOW BARS, REAR DOOR AND WINDOW DISABLE KIT,FOLD DOWN TRUNK TRAY,LIGHT BAR AND SIREN CONTROLLBOX,ARM REST WITH PRINTER MOUNT,2 CHARGE GUARDS,PASS THRU CONNECTORS FOR LAP TOP,JOTTO DESK BASE BRACKET,WINDOW TINT, GRAPHICS AND UNIT NUMBER, APOLLO ROADRUNNER VIDEO SYSTEM AND PAYMENT TO DSS FOR THE INSTALL OF THESE ITEMS. POLICE DEPT. SUPPLIES RADAR AND CABLES,MAG LIGHT CHARGER,COMPUTER CHARGER AND POLICE RADIO SYSTEM. --	
	POLICE DEPT. 4 DOOR SUV UNMARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PD-50 2017 CHARGER JLM 03/4/25 --	59,500
	POLICE DEPT. 4 DOOR SUV UNMARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION:REPLACEMENT FOR PD-51 2017 CHARGER JLM 03/4/25 --	59,500
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PD-58 2017 CHARGER JLM 03/4/25 --	71,400
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PD-59 2017 CHARGER JLM 03/4/25 --	71,400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PD-14 2019 CHARGER JLM 03/4/25			71,400			
	PARKING ENFORCEMENT COMPACT PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PE-6 2016 NISSAN JLM 03/4/25			36,225			
	PUBLIC WORKS 3/4 TON CREW CAB PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS JUSTIFICATION: REPLACEMENT FOR PW-18 2007 PICKUP JLM 03/4/25			54,000			
	PUBLIC WORKS 3/4 4X4 PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS JUSTIFICATION: REPLACEMENT FOR PW-20 2008 PICKUP JLM 03/4/25			53,500			
	PUBLIC WORKS 3/4 PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS GROUNDS MAINTENANCE JUSTIFICATION: REPLACEMENT FOR PW-24 2008 PICKUP JLM 03/4/25			51,620			
	PUBLIC WORKS: 4 DOOR SEDAN/SUV NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 10-12 YEARS LOCATION: PUBLIC WORKS JUSTIFICATION: REPLACEMENT PW-11 2008 FORD TAURUS JLM 03/4/25			34,650			
	LEISURE SERVICES COMPACT PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS			36,225			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FLEET

LOCATION: RECREATION DEPT
JUSTIFICATION: REPLACEMENT FOR RD-1 2016 NISSAN
JLM 03/4/25

CONTINGENCY FUNDS FOR ANY ADDED COST BETWEEN TIME 25,000
BUDGET WAS ENTERED AND ACTUAL ORDERS PLACED
JLM 03/4/25
----
(2) COMPACT PICK UPS CODE ENFORCEMENT 72,450
----
(1) COMPACT PICKUP FIRE INSPECTOR 36,225

DT JM 6.4.25
733,095

LEVEL	TEXT	TEXT AMT
CP27	THESE ITEMS ARE INCLUDED IN THE PRICE OF PD CARS CONSOLES AND EQUIPMENT BRACKETS,SIREN AND BRACKET LIGHT BAR AND MOUNTING STRAPS,SPOT LIGHT,CAGE AND LOWER PANELS,PRISONER TRANSPORT SEAT,WINDOW BARS, REAR DOOR AND WINDOW DISABLE KIT,FOLD DOWN TRUNK TRAY,LIGHT BAR AND SIREN CONTROLLBOX,ARM REST WITH PRINTER MOUNT,2 CHARGE GUARDS,PASS THRU CONNECTORS FOR LAP TOP,JOTTO DESK BASE BRACKET,WINDOW TINT, GRAPHICS AND UNIT NUMBER, APOLLO ROADRUNNER VIDEO SYSTEM AND PAYMENT TO DSS FOR THE INSTALL OF THESE ITEMS. POLICE DEPT. SUPPLIES RADAR AND CABLES,MAG LIGHT CHARGER,COMPUTER CHARGER AND POLICE RADIO SYSTEM. --	
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PD-11 2019 CHARGER JLM 03/4/25 --	74,970
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION:REPLACEMENT FOR PD-18 2019 CHARGER JLM 03/4/25 --	74,970

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
	POLICE DEPT. 4 DOOR SUV MARKED			74,970			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-34 2019 CHARGER						
	JLM 03/4/25						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			74,970			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-36 2019 CHARGER						
	JLM 03/4/25						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			74,970			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-37 2019 CHARGER						
	JLM 03/4/25						
	--						
	PARKING ENFORCEMENT COMPACT PICKUP			38,036			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PE-35 2017 NISSAN						
	JLM 03/4/25						
	--						
	POLICE DEPT. PATROL MOTORCYCLE			27,000			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 7-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACE CURRENT MOTORCYCLE						
	POLICE DEPT. WILL BUDGET FOR EQUIPMENT						
	FOR MOTORCYCLE						
	JLM 03/4/25						
	--						
	FIRE DEPARTMENT 4 DOOR SUV			61,740			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 8-10 YEARS						
	LOCATION: FIRE DEPARTMENT						
	JUSTIFICATION: REPLACEMENT FOR FD-1 2017 FORD SUV						
	JLM 03/4/25						
	--						
	PUBLIC WORKS COMPACT PICKUP			38,036			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
	NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS ENGINEERING JUSTIFICATION: REPLACEMENT FOR PW-2 2016 NISSAN JLM 03/4/25 --						
	PUBLIC WORKS 3/4 TON PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS GROUNDS MAINTENANCE JUSTIFICATION: REPLACEMENT FOR PW-27 2008 PICKUP JLM 03/4/25 --		54,201				
	PUBLIC WORKS 3/4 TON PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS GROUNDS MAINTENANCE JUSTIFICATION: REPLACEMENT FOR PW-22 2015 PICKUP JLM 03/4/25 --		54,201				
	PUBLIC WORKS 3/4 TON PICKUP NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS GROUNDS MAINTENANCE JUSTIFICATION: REPLACEMENT FOR PW-39 2015 PICKUP JLM 03/4/25 --		54,201				
	PUBLIC WORKS 4 DOOR SEDAN/SUV NEW/REPLACEMENT: REPLACEMENT LIFE SPAN 10-12 YEARS LOCATION: PUBLIC WORKS JUSTIFICATION: REPLACEMENT FOR 2011 CROWN VIC JLM 03/4/25 --		36,382				
			738,647				

LEVEL	TEXT	TEXT AMT
CP28	THESE ITEMS ARE INCLUDED IN THE PRICE OF PD CARS CONSOLES AND EQUIPMENT BRACKETS,SIREN AND BRACKET LIGHT BAR AND MOUNTING STRAPS,SPOT LIGHT,CAGE AND LOWER PANELS,PRISONER TRANSPORT SEAT,WINDOW BARS, REAR DOOR AND WINDOW DISABLE KIT,FOLD DOWN TRUNK TRAY,LIGHT BAR AND SIREN CONTROLLBOX,ARM REST WITH PRINTER MOUNT,2 CHARGE GUARDS,PASS THRU CONNECTORS	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
	FOR LAP TOP,JOTTO DESK BASE BRACKET,WINDOW TINT, GRAPHICS AND UNIT NUMBER, APOLLO ROADRUNNER VIDEO SYSTEM AND PAYMENT TO DSS FOR THE INSTALL OF THESE ITEMS.						
	POLICE DEPT. SUPPLIES RADAR AND CABLES,MAG LIGHT CHARGER,COMPUTER CHARGER AND POLICE RADIO SYSTEM.						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			78,718			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-40 2019 CHARGER						
	JLM 03/4/25						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			78,718			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION:REPLACEMENT FOR PD-54 2019 CHARGER						
	JLM 03/4/25						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			78,718			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-21 2018 SUV						
	JLM 03/4/25						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			78,718			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-42 2018 SUV						
	JLM 03/4/25						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			78,718			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-43 2018 SUV						
	JLM 03/4/25						
	--						
	PARKING ENFORCEMENT COMPACT TRUCK			39,938			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PE-57 2017 NISSAN						
	JLM 03/4/25						
	--						
	FIRE DEPARTMENT 4 DOOR SUV			64,827			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 8-10 YEARS						
	LOCATION: FIRE DEPARTMENT						
	JUSTIFICATION: REPLACEMENT FOR FD-5 2018 FORD SUV						
	JLM 03/4/25						
	--						
	PUBLIC WORKS 3/4 TON PICKUP			56,911			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: PUBLIC WORKS GROUNDS MAINTENANCE						
	JUSTIFICATION: REPLACEMENT FOR PW-23 2017 TRUCK						
	JLM 03/4/25						
	--						
	PUBLIC WORKS 3/4 TON PICKUP			56,911			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: PUBLIC WORKS GROUNDS MAINTENANCE						
	JUSTIFICATION: REPLACEMENT FOR PW-21 2017 PICKUP						
	JLM 03/4/25						
	--						
	PUBLIC WORKS CARGO VAN			48,500			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: PUBLIC WORKS BUILDING MAINTENANCE						
	JUSTIFICATION: REPLACEMENT FOR PW-14 2016 VAN						
	JLM 03/4/25						
	--						
	PUBLIC WORKS BUCKET TRUCK			160,000			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-15 YEARS						
	LOCATION: PUBLIC WORKS						
	JUSTIFICATION: REPLACEMENT FOR 2008 BUCKET TRUCK						
	JLM 03/4/25						
	--						
	CODE ENFORCEMENT: COMPACT PICKUP			39,938			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: CODE ENFORCEMENT						
	JUSTIFICATION: REPLACEMENT FOR BD-9 2018 NISSAN						
	JLM 03/4/25						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FLEET

860,615

LEVEL	TEXT	TEXT AMT
CP29	THESE ITEMS ARE INCLUDED IN THE PRICE OF PD CARS CONSOLES AND EQUIPMENT BRACKETS,SIREN AND BRACKET LIGHT BAR AND MOUNTING STRAPS,SPOT LIGHT,CAGE AND LOWER PANELS,PRISONER TRANSPORT SEAT,WINDOW BARS, REAR DOOR AND WINDOW DISABLE KIT,FOLD DOWN TRUNK TRAY,LIGHT BAR AND SIREN CONTROLLBOX,ARM REST WITH PRINTER MOUNT,2 CHARGE GUARDS,PASS THRU CONNECTORS FOR LAP TOP,JOTTO DESK BASE BRACKET,WINDOW TINT, GRAPHICS AND UNIT NUMBER, APOLLO ROADRUNNER VIDEO SYSTEM AND PAYMENT TO DSS FOR THE INSTALL OF THESE ITEMS.	
	POLICE DEPT. SUPPLIES RADAR AND CABLES,MAG LIGHT CHARGER,COMPUTER CHARGER AND POLICE RADIO SYSTEM.	
	--	
	POLICE DEPT. 4 DOOR SUV MARKED	82,654
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 8-10 YEARS	
	LOCATION: POLICE DEPT.	
	JUSTIFICATION: REPLACEMENT FOR PD-61 2018 SUV	
	JLM 03/4/25	
	--	
	POLICE DEPT. 4 DOOR SUV K-9	85,654
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 8-10 YEARS	
	LOCATION: POLICE DEPT.	
	JUSTIFICATION:REPLACEMENT FOR PD-60 2018 SUV	
	JLM 03/4/25	
	--	
	POLICE DEPT. 1/2 TON 4X4	64,000
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 8-10 YEARS	
	LOCATION: POLICE DEPT.	
	JUSTIFICATION: REPLACEMENT FOR PD-62 2018 TRUCK	
	JLM 03/4/25	
	--	
	POLICE DEPT. 1/2 TRUCK 4X4	64,000
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 8-10 YEARS	
	LOCATION: POLICE DEPT.	
	JUSTIFICATION: REPLACEMENT FOR PD-63 2019 TRUCK	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FLEET

JLM 03/4/25

POLICE DEPT. 1/2 TRUCK 4X4 64,000
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 8-10 YEARS
LOCATION: POLICE DEPT.
JUSTIFICATION: REPLACEMENT FOR PD-25 2019 TRUCK
JLM 03/4/25

PARKING ENFORCEMENT COMPACT TRUCK 41,934
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN 10-12 YEARS
LOCATION: POLICE DEPT.
JUSTIFICATION: REPLACEMENT FOR PE-23 2019 NISSAN
JLM 03/4/25

FIRE DEPARTMENT 3/4 TON 4X4 TRUCK 67,000
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN 8-10 YEARS
LOCATION: FIRE DEPARTMENT
JUSTIFICATION: REPLACEMENT FOR FD-3 2019 TRUCK
JLM 03/4/25

PUBLIC WORKS COMPACT PICKUP 41,934
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN 10-12 YEARS
LOCATION: PUBLIC WORKS METER PARKING
JUSTIFICATION: REPLACEMENT FOR PW-13 2019 NISSAN
JLM 03/4/25

PUBLIC WORKS 3/4 TON PICKUP 59,756
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN 10-12 YEARS
LOCATION: PUBLIC WORKS SIGN SHOP
JUSTIFICATION: REPLACEMENT FOR PW-8 2019 PICKUP
JLM 03/4/25

PUBLIC WORKS 3/4 TON CREWCAB PICKUP 63,000
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN 10-12 YEARS
LOCATION: PUBLIC WORKS FIELD OPERATIONS
JUSTIFICATION: REPLACEMENT FOR PW-28 CREW PICKUP
JLM 03/4/25

PUBLIC WORKS 4 DOOR SEDAN/SUV 40,111

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND

PUBLIC WORKS

FLEET

NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN 10-12 YEARS
LOCATION: PUBLIC WORKS
JUSTIFICATION: REPLACEMENT FOR PW-91 2018 NISSAN
JLM 03/4/25

674,043

LEVEL	TEXT	TEXT AMT
CP30	THESE ITEMS ARE INCLUDED IN THE PRICE OF PD CARS CONSOLES AND EQUIPMENT BRACKETS,SIREN AND BRACKET LIGHT BAR AND MOUNTING STRAPS,SPOT LIGHT,CAGE AND LOWER PANELS,PRISONER TRANSPORT SEAT,WINDOW BARS, REAR DOOR AND WINDOW DISABLE KIT,FOLD DOWN TRUNK TRAY,LIGHT BAR AND SIREN CONTROLLBOX,ARM REST WITH PRINTER MOUNT,2 CHARGE GUARDS,PASS THRU CONNECTORS FOR LAP TOP,JOTTO DESK BASE BRACKET,WINDOW TINT, GRAPHICS AND UNIT NUMBER, APOLLO ROADRUNNER VIDEO SYSTEM AND PAYMENT TO DSS FOR THE INSTALL OF THESE ITEMS. POLICE DEPT. SUPPLIES RADAR AND CABLES,MAG LIGHT CHARGER,COMPUTER CHARGER AND POLICE RADIO SYSTEM. --	
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PD-8 2020 SUV JLM 03/4/25 --	86,786
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION:REPLACEMENT FOR PD-12 2020 SUV JLM 03/4/25 --	86,786
	POLICE DEPT. 4 DOOR SUV MARKED NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 8-10 YEARS LOCATION: POLICE DEPT. JUSTIFICATION: REPLACEMENT FOR PD-69 2021 SUV JLM 03/4/25 --	86,786

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
	POLICE DEPT. 4 DOOR SUV MARKED			86,786			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-71 2021 SUV						
	JLM 03/4/25						
	--						
	POLICE DEPT. 4 DOOR SUV MARKED			86,786			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 8-10 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PD-72 2021 SUV						
	JLM 03/4/25						
	--						
	PARKING ENFORCEMENT COMPACT TRUCK			44,030			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: POLICE DEPT.						
	JUSTIFICATION: REPLACEMENT FOR PE-27 2020 TRUCK						
	JLM 03/4/25						
	--						
	PUBLIC WORKS 3/4 TON PICKUP			60,303			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: PUBLIC WORKS GROUNDS MAINTENANCE						
	JUSTIFICATION: REPLACEMENT FOR PW-6 2020 TRUCK						
	JLM 03/4/25						
	--						
	PUBLIC WORKS 3/4 TON VAN			62,000			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: BUILDING MAINTENANCE						
	JUSTIFICATION: REPLACEMENT FOR PW-7 2020 VAN						
	JLM 03/4/25						
	--						
	BUILDING DEPARTMENT 4 DOOR SUV			42,116			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN 10-12 YEARS						
	LOCATION: BUILDING DEPARTMENT						
	JUSTIFICATION: REPLACEMENT FOR BD-13 2019 NISSAN						
	JLM 03/4/25						
	--						
				642,379			
001-3160-543.64-20	Furniture & equipment	1,508,999	199,339	106,495	92,979	117,407	2,025,219

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FLEET

LEVEL	TEXT	TEXT AMT
CP26	POLICE DEPARTMENT: UTILITY VEHICLE NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 2-3 YEARS LOCATION: POLICE DEPARTMENT JUSTIFICATION: REPLACEMENT OF CURRENT UNIT JLM 03/4/25 ---	17,850
	PUBLIC WORKS: ZERO TURN MOWER NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 5-7 YEARS LOCATION: PUBLIC WORKS JUSTIFICATION: REPLACEMENT OF CURRENT UNIT. JLM 03/4/25 ---	13,650
	BEACH RANGER: (2) JOHN DEERE GATOR (2 X $16275) NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 2-3 YEARS LOCATION: FISCHER PARK JUSTIFICATION: REPLACEMENT OF OLDEST (2) GATORS JLM 03/4/25 ---	32,550
	KBB: (2) JOHN DEERE GATORS (2 X $16275) NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 2-3 YEARS LOCATION: KBB JUSTIFICATION: REPLACEMENT OF (2) EVERY EVEN YEAR REPLACEMENT OF (1) EVERY ODD YEAR AS PER CONTRACT JLM 03/4/25 ---	32,550
	PUBLIC WORKS: EQUIPMENT TRAILER NEW/REPLACEMENT: NEW LIFE SPAN: 10-15 YEARS LOCATION: PUBLIC WORKS JUSTIFICATION: TRAILER IS USED TO TRANSPORT AUCTION VEHICLES AND EQUIPMENT. CURRENT TRAILER IS 18FT, SOME TRUCKS AND EQUIPMENT IS NOT SAFE TO TRANSPORT ON CURRENT TRAILER. NEW TRAILER WILL BE 20-22 FT. JLM 03/4/25 ---	11,500
	CONTINGENCY FUNDS FOR ANY ADDED COST BETWEEN TIME BUDGET WAS ENTERED AND ACTUAL ORDERS PLACED JLM 03/4/25	10,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FLEET

.
CARRYOVER FROM FY25
CITY: PORTABLE AND STATIONARY BACK UP GENERATORS
PRIORITY :1
NEW/REPLACEMENT: NEW
LIFE SPAN: 7-10 YEARS
LOCATION: VARIOUS LOCATIONS
JUSTIFICATION: TO PROVIDE POWER IN THE EVENT OUR
STATIONARY GENERATORS FAIL DURING POWER
OUTAGES AND PROVIDE STATIONARY BACK UP POWER
AT OTHER LOCATIONS.
APPLYING FOR GRANT TO COVER AT LEAST 75 % COST

(3) 300KW PORTABLE GENERATORS	802,899
(1) 230KW GENERATOR AND INSTALL AT COUNTRY CLUB	350,000
REPLACE GENERATOR AT FD 51	163,000
(1) 75KW GENERATOR FOR FD 50	75,000

JLM 3/13/25

1,508,999

LEVEL	TEXT	TEXT AMT
CP27	FIRE DEPARTMENT: UTILITY VEHICLE	18,742
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 2-3 YEARS	
	LOCATION: FIRE DEPARTMENT	
	JUSTIFICATION: REPLACEMENT OF CURRENT UNIT	
	JLM 03/4/25	
	--	
	PUBLIC WORKS: ZERO TURN MOWER	14,332
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 5-7 YEARS	
	LOCATION: PUBLIC WORKS	
	JUSTIFICATION: REPLACEMENT OF CURRENT UNIT.	
	JLM 03/4/25	
	--	
	PUBLIC WORKS: TRACK SKID STEER	85,000
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 10-15 YEARS	
	LOCATION: PUBLIC WORKS	
	JUSTIFICATION: REPLACEMENT FOR OLDEST SKID STEER	
	JLM 03/4/25	
	--	
	BEACH RANGER: (2) JOHN DEERE GATOR (2 X $17088)	34,177
	NEW/REPLACEMENT: REPLACEMENT	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FLEET

LIFE SPAN: 2-3 YEARS
LOCATION: FISCHER PARK
JUSTIFICATION: REPLACEMENT OF OLDEST (2) GATORS
JLM 03/4/25

KBB: (1) JOHN DEERE GATORS (1 X $17088) 17,088
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 2-3 YEARS
LOCATION: KBB
JUSTIFICATION: REPLACEMENT OF (2) EVERY EVEN YEAR
REPLACEMENT OF (1) EVERY ODD YEAR AS PER CONTRACT
JLM 03/4/25

PUBLIC WORKS: NEW ASPHALT ROLLER 30,000
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 15-20 YEARS
LOCATION: FIELD OPS
JUSTIFICATION: REPLACEMENT OF 1998 COMPAC ROLLER
THAT PARTS ARE NO LONGER AVAILABLE FOR
JLM 3/13/25

199,339

LEVEL	TEXT	TEXT AMT
CP28	POLICE DEPARTMENT: UTILITY VEHICLE	19,679

NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 2-3 YEARS
LOCATION: POLICE DEPARTMENT
JUSTIFICATION: REPLACEMENT OF CURRENT UNIT
JLM 03/4/25

PUBLIC WORKS: ZERO TURN MOWER 15,048
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 5-7 YEARS
LOCATION: PUBLIC WORKS
JUSTIFICATION: REPLACEMENT OF CURRENT UNIT.
JLM 03/4/25

BEACH RANGER: (2) JOHN DEERE GATOR (2 X $17942) 35,884
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 2-3 YEARS
LOCATION: FISCHER PARK
JUSTIFICATION: REPLACEMENT OF OLDEST (2) GATORS
JLM 03/4/25

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
FLEET

	KBB: (2) JOHN DEERE GATORS (2 X $17942)	35,884
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 2-3 YEARS	
	LOCATION: KBB	
	JUSTIFICATION: REPLACEMENT OF (2) EVERY EVEN YEAR	
	REPLACEMENT OF (1) EVERY ODD YEAR AS PER CONTRACT	
	JLM 03/4/25	
	--	
		106,495

LEVEL	TEXT	TEXT AMT
CP29	FIRE DEPARTMENT: UTILITY VEHICLE	20,662
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 2-3 YEARS	
	LOCATION: FIRE DEPARTMENT	
	JUSTIFICATION: REPLACEMENT OF CURRENT UNIT	
	JLM 03/4/25	
	--	
	PUBLIC WORKS: ZERO TURN MOWER	15,800
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 5-7 YEARS	
	LOCATION: PUBLIC WORKS	
	JUSTIFICATION: REPLACEMENT OF CURRENT UNIT.	
	JLM 03/4/25	
	--	
	BEACH RANGER: (2) JOHN DEERE GATOR (2 X $18839)	37,678
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 2-3 YEARS	
	LOCATION: FISCHER PARK	
	JUSTIFICATION: REPLACEMENT OF OLDEST (2) GATORS	
	JLM 03/4/25	
	--	
	KBB: (1) JOHN DEERE GATORS (1 X $18839)	18,839
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 2-3 YEARS	
	LOCATION: KBB	
	JUSTIFICATION: REPLACEMENT OF (2) EVERY EVEN YEAR	
	REPLACEMENT OF (1) EVERY ODD YEAR AS PER CONTRACT	
	JLM 03/4/25	
	--	
		92,979

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
FLEET							
CP30	POLICE DEPARTMENT: UTILITY VEHICLE			21,695			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 2-3 YEARS						
	LOCATION: POLICE DEPARTMENT						
	JUSTIFICATION: REPLACEMENT OF CURRENT UNIT						
	JLM 03/4/25						
	--						
	PUBLIC WORKS: ZERO TURN MOWER			16,590			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 5-7 YEARS						
	LOCATION: PUBLIC WORKS						
	JUSTIFICATION: REPLACEMENT OF CURRENT UNIT.						
	JLM 03/4/25						
	--						
	BEACH RANGER: (2) JOHN DEERE GATOR (2 X $19780.5)			39,561			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 2-3 YEARS						
	LOCATION: FISCHER PARK						
	JUSTIFICATION: REPLACEMENT OF OLDEST (2) GATORS						
	JLM 03/4/25						
	--						
	KBB: (2) JOHN DEERE GATORS (2 X $19780.5)			39,561			
	NEW/REPLACEMENT: REPLACEMENT						
	LIFE SPAN: 2-3 YEARS						
	LOCATION: KBB						
	JUSTIFICATION: REPLACEMENT OF (2) EVERY EVEN YEAR						
	REPLACEMENT OF (1) EVERY ODD YEAR AS PER CONTRACT						
	JLM 03/4/25						
	--						
				117,407			
* FLEET		2,242,094	937,986	967,110	767,022	759,786	5,673,998

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
PUBLIC WORKS							
CAPITAL IMPROVEMENTS							
001-3170-519.62-00	Buildings	200,000	5,722,000	50,000	60,000	0	6,032,000

LEVEL	TEXT	TEXT AMT
CP26	THE FOLLOWING COPIED FROM LEVEL CP26 YEAR 2025.	
	PROJECT NAME: REC CENTER RENOVATIONS	50,000
	-	
	DESC/PURPOSE: TO RENOVATE THE EAST SIDE OF THE	
	REC CENTER BUILDING. THIS WILL BE A COMPLETE	
	RE-DESIGN AND AND TOP TO BOTTOM UPDATE OF THE	
	OFFICE SPACES ON THE EAST SIDE OF THE BUILDING.	
	-	
	JUSTIFICATION: THESE SPACES ARE MOSTLY ORIGINAL	
	FROM THE 1964 CONSTRUCTION AND ARE IN BAD SHAPE.	
	THE CURRENT SPACES NO LONGER MEET THE NEEDS	
	OF STAFF. UPDATING THE FACILITIES WILL IMPROVE	
	PRODUCTIVITY, EMPLOYEE SATISFACTION, & OVERALL	
	OPERATIONAL EFFICIENCY.	
	-	
	COST BASED ON A ROUGH ESTIMATE. WAITING ON A	
	MORE ACCURATE QUOTE FROM W&J CONSTRUCTION	
	-	
	SAM 04/11/25	
	PROJECT NAME: FIRE STATION 50 DESIGN	150,000
	DESC/PURPOSE: FOR SURVEYING, ENGINEERING, & DESIGN	
	OF A NEW FIRE STATION 50.	
	-	
	JUSTIFICATION: THE CURRENT STATION FACES MANY	
	ISSUES. IT IS OLD, OUTDATED, AND FD STAFF HAS	
	OUTGROWN THE FACILITY. THEY CANNOT PROPERLY	
	STORE AND SECURE MEDICAL SUPPLIES. THERE IS NO	
	ABILITY TO SEPARATE GENDERS IN THE BUNK ROOMS, NO	
	ABILITY TO PROVIDE GENDER SEPARTED LOCKER ROOMS.	
	THE ENGINE BAYS ARE TOO SMALL FOR THE FIRE ENGINES	
	AND THE ENGINES HAVE TO BE CUSTOM BUILT IN ORDER	
	TO FIT INSIDE. THE STATION IS IN A RESIDENTIAL	
	NEIGHBORHOOD REQUIRING THEM TO LEAVE THEIR SIRENS	
	AND EMERGENCY LIGHTS OFF UNTIL AFTER THEY LEAVE	
	THE NEIGHBORHOOD. THERE IS NO ROOM ON THE	
	CURRENT PROPERTY TO EXPAND THE LOCATION AND	
	BUILD OUT. REBUILDING AT MOBLEY PARK WOULD	
	ALLOW THEM QUICKER ACCESS TO THE OCEAN VIA	
	SHEPARD PARK FOR WATER RESCUE.	
	SAM 06/03/25	
		200,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
CAPITAL IMPROVEMENTS

LEVEL	TEXT	TEXT AMT
CP27	PROJECT NAME: REC CENTER BATHROOM RENOVATIONS	50,000
	DESC/PURPOSE: TO RENOVATE THE BATHROOMS IN THE REC CENTER TO BETTER FIT THE NEEDS OF THE BUILDING AND IMPROVE AESTHETIC.	
	JUSTIFICATION: BATHROOMS ARE DATED AND NO LONGER FIT THE NEEDS OF THE BUILDING. BATHROOMS HAVE LIMITED STALLS AND LARGE OPEN SHOWER SPACES. THE SHOWER SPACES ARE NOT NEEDED AND CAN BE ELIMINATED TO MAKE ROOM FOR MORE STALLS/URINALS.	
	SAM 04/15/25	
	**	
	PROJECT NAME: BALLFIELD SCORERS BUILDING	672,000
	DESC/PURPOSE: TO DEMO THE CURRENT SCORERS BUILDING AT THE HIGH SCHOOL BALL FIELDS AND CONSTRUCT A NEW BUILDING IN IT'S PLACE.	
	JUSTIFICATION: THE CURRENT SCORERS BUILDING IS DILAPIDATED AND FALLING INTO DISREPAIR. IMPROVING THIS FACILITY WILL PROVIDE A MORE SUITABLE FACILITY FOR HIGH SCHOOL BASEBALL AND SOFTBALL TEAMS TO KEEP SCORES AND CALL GAMES.	
	SAM 04/15/25	
	**	
	PROJECT NAME: FIRE STATION 50 CONSTRUCTION	5,000,000
	DESC/PURPOSE: TO BUILD A NEW FIRE STATION 50 AT THE NORTH END OF COCOA BEACH. THIS WOULD BE A MINIMALISTIC, TWO STORY, THREE BAY FACILITY WITH LIVING QUARTERS AND OFFICE SPACE ON TOP AND ENGINE BAYS BELOW.	
	THE CURRENT PLAN IS TO BUILD THE NEW STATION ON MOBLEY PARK. THIS LOCATION IS CONTINGENT ON THE LIVING RELATIVES OF THE REVERTER CLAUSE SIGNING OFF AND ALLOWING US TO USE THE LAND FOR THE FIRE STATION. THE CITY ATTORNEY IS WORKING ON THIS ASPECT OF THE PROJECT.	
	JUSTIFICATION: THE CURRENT STATION FACES MANY ISSUES. IT IS OLD, OUTDATED, AND FD STAFF HAS OUTGROWN THE CURRENT FACILITY. THEY CANNOT PROPERLY STORE MEDICAL SUPPLIES. THERE IS NO ABILITY TO SEPARATE GENDERS IN THE BUNKROOMS, NO ABILITY TO PROVIDE GENDER SEPARATED LOCKER ROOMS. ENGINE BAYS ARE TOO SMALL FOR THE FIRE ENGINES AND THE ENGINES HAVE TO BE CUSTOM BUILT	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
CAPITAL IMPROVEMENTS

IN ORDER TO FIT INSIDE. THE STATION IS IN A
RESIDENTIAL NEIGHBORHOOD REQUIRING THEM TO
LEAVE THEIR SIRENS AND EMERGENCY LIGHTS OFF UNTIL
AFTER THEY LEAVE THE NEIGHBORHOOD. THERE IS NO
ROOM ON THE CURRENT PROPERTY TO EXPAND THE
LOCATION. REBUILDING AT MOBLEY WOULD ALLOW
THEM QUICKER ACCESS TO THE OCEAN VIA SHEPARD
PARK FOR WATER RESCUE.
SAM 04/11/25

5,722,000

LEVEL	TEXT	TEXT AMT
CP28	PROJECT NAME: REC CENTER WEST ROOM RENOVATIONS	50,000
	DESC/PURPOSE: RENOVATION OF THE WEST SIDE OF THE FACILITY TO INCLUDE TOP TO BOTTOM UPGRADES FROM CEILING TO FLOORING.	
	JUSTIFICATION: UPGRADING THIS SPACE WILL PROVIDE AN IMPROVED, CLEAN, SAFE SPACE FOR CHILDREN TO LEARN AND PLAY DURING AFTER SCHOOL PROGRAMS, CAMPS, ART CLASSES, AND FITNESS CLASSES TO HELP BUILD ESSENTIAL LIFE SKILLS.	
	SAM 4/15/25	
		50,000

LEVEL	TEXT	TEXT AMT
CP29	PROJECT NAME: AQUATIC CENTER BATHROOM RENOVATIONS	60,000
	DESC/PURPOSE: TO IMPROVE AND UPGRADE THE LOCKER ROOM/BATHROOM FACILITIES IN THE COCOA BEACH AQUATIC CENTER TO BETTER SUIT THE NEEDS OF THE FACILITY AND THE PUBLIC.	
	JUSTIFICATION: THESE LOCKER ROOMS ARE DATED AND IN DESPERATE NEED OF AN UPGRADE. NO AIR CONDITIONING, PEELING FLOORING, CRACKED SHOWER TILES, CLOUDED WINDOWS, ETC. IMPROVING THESE FACILITIES WOULD BE A MAJOR BENEFIT TO THE PUBLIC.	
	SAM 4/15/25	
		60,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
001-3170-519.63-10	Impr/O/T/Bldg - 15 Yrs	58,054,559	30,000	30,000	0	0	58,114,559

LEVEL	TEXT	TEXT AMT
CP26	THE FOLLOWING COPIED FROM LEVEL CP26 YEAR 2025.	
	PROJECT NAME: GOLF COURSE IRRIGATION UPGRADES	709,694

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND

PUBLIC WORKS

CAPITAL IMPROVEMENTS

-

DESC/PURPOSE: TO COMPLETE THE LAST 9 HOLES OF THIS PROJECT THAT STARTED IN FY25. 18 HOLES WERE COMPLETED IN FY25

-

PLANNED IMPROVEMENTS: REPLACING ALL SPRINKLER HEADS AND IRRIGATION LINES, AND UPGRADING TO AN ELECTRONIC COMMUNICATIONS SYSTEM.

-

JUSTIFICATION: EXISTING IRRIGATION SYSTEM WAS INSTALLED IN 1991. THE ENTIRE SYSTEM REQUIRES CONSTANT SERVICE AND REPAIRS. THE NEW SYSTEM WILL BE WARRANTIED AND OPERATE MORE EFFICIENTLY. REPLACING THIS OLD AND OUTDATED SYSTEM WILL REDUCE MAINTENANCE AND SERVICE NEEDED AND LESSEN THE IMPACT ON OPERATING COSTS. WE ALREADY HAVE A CONTRACT WITH NUTT CONSTRUCTION FOR THESE 9 HOLES THAT WAS SIGNED IN FY25.

SAM 04/11/25

****

PROJECT NAME: SPOIL REMOVAL 2,000,000

-

DESC/PURPOSE: TO REMOVE THE DREDGE SPOIL OFF OF THE SPOIL ISLAND SITE.

-

JUSTIFICATION: THE SPOIL ISLAND IS CURRENTLY FULL AND WE CANNOT DEPOSIT ANYMORE SPOIL MATERIAL. A SURVEY OF THE ISLAND WAS DONE THIS FISCAL YEAR AND THERE ARE CURRENTLY 68,760 YARDS OF SPOIL MATERIAL ON THE ISLAND. WE HAVE LIMITED OPTIONS FOR AREAS THAT WE CAN DEPOSIT SPOIL MATERIAL, IN ORDER START THE DREDGING PROGRAM BACK UP AGAIN WE NEED TO REMOVE THE SPOIL MATERIAL FROM THIS ISLAND AND MAKE IT AN AVAILABLE SPOIL SITE.

-

THIS IS A BALL PARK ESTIMATE - WAITING ON REFINED ESTIMATE FROM CENTRAL SAND.

SAM 04/11/25

****

PROJECT NAME: SKATE PARK COPING REPLACEMENT 178,654

-

DESC/PURPOSE: TO REPLACE THE REST OF THE METAL COPING AROUND THE EDGE OF THE SKATE AREA. WE EXPERIMENTED WITH REPLACING SOME OF THE METAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
CAPITAL IMPROVEMENTS

COPING WITH CONCRETE EDGE IN FY25. THE GENERAL
CONSENSUS IS THAT THE PUBLIC PREFERS THE METAL
COPING. WE RECEIVED A QUOTE FOR BOTH OPTIONS -
REPLACING WITH NEW STEEL COPING AND REPLACING
ALL COPING WITH A CONCRETE EDGE - THERE IS ONLY
A $5000 COST DIFFERENCE BETWEEN THE TWO OPTIONS
-
JUSTIFICATION - THE CURRENT CONCRETE COPING IS
IN DEIREPAIR. ITS RUSTED THROUGH IN MULTIPLE
LOCATIONS CREATING SERIOUS SAFETY HAZARDS. WE HAD
THE COPING PAINTED AND MOST OF THE HOLES FILLED IN
IN FY25, BUT THIS WILL NOT STOP THE RUST. THE
METAL COPING WILL CONTINUE TO CORRODE AND
DETERIORATE UNLESS REPLACED.
-
COST BASED ON QUOTE RECEIVED FROM CONTRACTOR
JAN 2025 AND INCREASED 5%
SAM 04/11/25
****
PROJECT NAME: SKATE PARK HALF PIPE 40,000
DESC/PURPOSE: TO BUILD A HALF-PIPE AT THE SKATE
PARK
-
JUSTIFICATION: CITIZENS HAVE INQUIRED ABOUT THIS
BEING ADDED AS AN AMENITY. THERE USED TO BE AN OLD
WOODEN HALF PIPE AT THE PARK YEARS AGO THAT WAS
REMOVED DUE TO SAFETY ISSUES.
SAM 04/11/25
****
PROJECT NAME: GOLF COURSE FLOOD MITIGATION 60,000
PHASE 1 - SURVEY AND FEASIBILITY STUDY
-
DESC/PURPOSE: TO SURVEY THE GOLF COURSE FOR
PROBLEM FLOODING AREAS AND PROVIDE FEASIBLE
MITIGATION OPTIONS.
ALSO FOR A 2 SEAT LICENSING AGREEMENT FOR
ENGINEERING SOFTWARE THAT WILL BE USEFUL FOR
EVERY DEPT IN THE CITY. WITH THIS SOFTWARE WE CAN
CREATE RAIN EVENTS TO DETERMINE FLOOD MITIGATION
EFFORTS, SIMULATE NEW CONSTRUCTION TO VIEW HOW
IT COULD IMPACT THE SURROUNDINGS, ETC.
-
JUSTIFICATION: THE GOLF COURSE IS EXTREMELY PRONE
TO FLOODING DURING HEAVY RAINSTORMS SHUTTING DOWN
THE COURSE AND LIMITING OUR ABILITY TO MAKE MONEY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
CAPITAL IMPROVEMENTS

OFF OF THIS AMENITY. THESE DRONE SCANS WILL BE
AVAILABLE TO US FOR FUTURE USE WHENEVER NEEDED.
THE SOFTWARE WILL ENABLE US TO CREATE SIMULATIONS
FOR STORMWATER, CONSTRUCTION, UTILITIES, STREETS,
HURRICANES, AND EMERGENCY RESPONSE. THIS WOULD
BE A HUGE ASSET FOR CITY STAFF.
SAM 4/11/25
****

PROJECT NAME: SOFTBALL FIELD STADIUM LIGHTS — FY 2027: 256,674
DESC/PURPOSE: TO REPLACE THE STADIUM LIGHTS &
POLES ON THE SOFTBALL FIELD AT THE HIGH SCHOOL
BALL FIELD COMPLEX
-
JUSTIFICATION: CURRENT LIGHTING IS ORIGINAL TO THE
FACILITY AND IS 30 YEARS OLD. CONCRETE POLES ARE
DETERIORATING, LIGHTS ARE NO LONGER OPERATING
PROPERLY, AND THE ELECTRICAL HAS BECOME A SAFETY
HAZARD. THESE LIGHTS WOULD BE REPLACED WITH THE
SAME LIGHTING AS THE OTHER FIELDS THAT IS
INSTALLED, MAINTAINED, AND MONITORED THROUGH
MUSCO LIGHTING. THESE NEW LIGHTS WOULD COME
WITH A 25 YEAR WARRANTY AND WOULD ALLOW FOR
NIGHT GAME RENTALS, TOURNAMENTS, AND ACT AS A
BACK UP FOR HIGH SCHOOL SOFTBALL GAMES.
-
COST BASED ON 2016 FIELD 3 INSTALLATION COST OF
$180,000 WITH A 4% INCREASE PER YEAR OVER 10 YEARS
SAM 04/11/25
****

PROJECT NAME: MINUTEMEN LIGHTPOLE INSTALLATION — FY 2027: 150,000
DESC/PURPOSE: TO HAVE FPL REMOVE AND REPLACE ALL
35 OF THE DECORATIVE LIGHT POLES ALONG MINUTEMEN
CSWY. FPL WILL CHARGE AN ALL INCLUSIVE SET MONTHLY
FEE THAT WILL INCLUDE MAINTENANCE, OPERATION, &
ENERGY CONSUMPTION FEES AT $48/MONTH PER POLE.
FPL WILL NOT INSTALL OUTLETS ON THESE NEW POLES.
COSTS INCLUDED TO HAVE AN ELECTRICAL CONTRACTOR
INSTALL OUTLETS/OUTLET PEDASTALS AT THE BASES OF
THE POLES FOR EVENT PURPOSES.
-
JUSTIFICATION - THE CURRENT LIGHT POLES ARE ARE
CORRODING AND FALLING APART AND THE PROPER
INTERNAL COMPONENTS ARE NO LONGER BEING
MANUFACTURED. WE HAVE HAD TO MODIFY THE LED
DRIVERS TO KEEP THE LIGHTS WORKING WHEN THEY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
CAPITAL IMPROVEMENTS

FAIL
COST BASED ON ESTIMATE FROM FPL
SAM 04/11/25
****
PROJECT NAME: TENNIS COURT RENOVATIONS 861,389
DESC/PURPOSE: TO REBUILD 6 HARD SURFACE TENNIS
COURTS AND REPLACE AND IMPROVE LIGHTING.
-
JUSTIFICATION: THESE HARD SURFACE COURTS ARE
DETERIORATING DUE TO YEARS OF NEGLECT AND WEAR.
THE CRUSHED COQUINA SUBSTRATE AND THE HIGH WATER
TABLE UNDER THESE COURTS CREATES SOFT SPOTS AND
AN UNEVEN SURFACE ALLOWING THE WATER TO POOL &
ADD TO THE DETERIORATION.
THESE COURTS DO NOT MEET USTA SAFETY STANDARDS
BECAUSE THE LIGHT POLES AND SHADE STRUCTURES ARE
WITHIN 10' OF THE PLAYING LINES. PLAYERS HAVE ALSO
COMPLAINED FOR YEARS ABOUT THE LIGHTING
INADEQUACIES. THE CONCRETE LIGHT POLES ARE
DETERIORATING, FILLED WITH BATS, AND THE WIRING IS
IN BAD SHAPE. MUSCO LIGHTING PROVIDED A NEW
LIGHTING LAYOUT AND PLAN THAT WILL MEET SAFETY
STANDARDS AND PROVIDE ADEQUATE LIGHTING
COST BASED ON FY24 ESTIMATE AND INCREASED 10%
THIS PROJECT IS CONTINGENT ON THE OUTCOME OF THE
MEETING BETWEEN THE CITY AND THE USTA ON MONDAY
4/14/25
SAM 04/11/25
****
PROJECT NAME: MINUTEMEN PARK - PHASE 1 10,000
DESC/PURPOSE: TO SURVEY AND DETERMINE
LAND OWNERSHIP/FEASIBILITY OF CREATING A PARK
FROM LA RIVIERE RD TO ROOSEVELT ELEMENTARY AND
FROM DANUBE RIVER DR. TO ROOSEVELT ELEMENTARY
JUSTIFICATION: COMMISSION REQUESTED PROJECT
SAM 04/11/25
****
PROJECT NAME: MUCK CAPPING PROJECT (CBGOLF) 53,327,948
DESC/PURPOSE: PLAN PRESENTED TO COMMISSION 2/20/20
TO CONTAIN HIGH CONCENTRATIONS OF MUCK AROUND THE
GOLF COURSE BY CAPPING THE MUCK WITH CLEAN SAND.
JUSTIFICATION: BY CAPPING THE MUCK WE WILL BE ABLE
TO PREVENT TOTAL NITOGEN & PHOSPHORUS LEVELS
FROM BEING RELEASED AND NEGATIVELY IMPACTING THE
WATER QUALITY IN THE INDIAN RIVER LAGOON.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
CAPITAL IMPROVEMENTS

INFO: DESIGN IS 90% COMPLETE AT THIS TIME AND
MOVING TOWARDS 100% COMPLETION. AT THIS TIME
THE PROJECT IS MOSTLY GRANT REIMBURSIBLE.
WE ARE REACHING OUT TO GRANT AGENCIES TO COVER THE
REMAINING 13,900,000. IF WE ARE UNSUCCESSFUL IN
FINDING GRANTS TO REIMBURSE THE REMAINING COSTS
WE CAN SCOPE THE PROJECT DOWN TO BETTER ALIGN
WITH THE GRANTS WE CURRENTLY HAVE IF THAT IS THE
DIRECTION THAT COMMISSION WISHES TO TAKE.
SAM 4/17/25
****
PROJECT NAME: ADA PARK - PHASE I 200,000
DESC/PURPOSE: FOR FEASIBILITY, ENGINEERING, &
DESIGN OF A PARK DEDICATED TO PEOPLE WITH
DISABILITIES TO ACCESS THE BEACH. THE ADA PARK
WILL IS TO BE BUILT ON THE EMPTY LOT LOCATED
AT 3570 OCEAN BEACH BLVD.
-
INFO: THE LOT IS CURRENTLY OWNED BY THE
UNITED STATES SPACE FORCE AND THE CITY HAS
EXPRESSED INTEREST IN OBTAINING THE PROPERTY.
SAM 05/07/25
PROJECT NAME: 400 CHANNEL - PILING RELOCATE 10,200
DESC/PURPOSE: THE CAHNNEL MARKER PILINGS
BORDERING THE 400 CHANNEL ARE TOO FAR OUT AND
DO NOT ACCURATELY REPRESENT THE CHANNEL BORDERS.
THE PURPOSE OF THIS PROJECT IS TO PULL THE CHANNEL
MARKER PILINGS AND MOVE THEM IN TO ACCURATELY
REPRESENT THE CHANNEL BOUNDARIES.
-JUSTIFICATION: BY NOT HAVING THE CHANNEL
ACCUARTELY MARKED BOATERS RUN THE RISK OF
HITTING BOTTOM.
ROUGH ESTIMATE BASED OFF OF A PER PILING
COST TO REPLACE REPLACE THE 100 CHANNEL PILINGS
IN FY24. WAITING ON A REFINED ESTIMATE FROM
WATERFRONT SOLUTIONS.
SAM 06/03/25
****
PROJECT NAME: HOLIDAY LANE BOAT RAMP 250,000
DESC/PURPOSE: TO REBUILD THE HOLIDAY LANE
BOAT RAMP.
JUSTIFICATION: WE ARE NOT GOING TO BE ABLE TO MAKE
SIGNIFICANT REPAIRS TO THE RAMP THIS FISCAL YEAR
OR WITH THE AMOUNT APPROVED BY COMMISSION.
REBUDGETING THIS FOR COMMISSION TO DECIDE WHETHER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
PUBLIC WORKS
CAPITAL IMPROVEMENTS

OR NOT THEY WANT TO MOVE FORWARD WITH A
PROPER RENOVATION OF THE BOAT RAMP.
QUOTE BASED ON VERBAL ESTIMATE FROM CONTRACTOR
SAM 06/06/25
****

58,054,559

LEVEL	TEXT	TEXT AMT
CP27	CHANNEL MARKER REPLACEMENT (500 CITYWIDE)	30,000
	THIS IS FOR THE 300 CHANNEL	
	FIND GRANT FOR 50% OF COSTS	
	SERVICE LIFE: 10-12 YEARS	
	STATEGIC LINK: 4.3.6	
	WILL APPLY FOR GRANT IN JULY (2017)- PER FIND,	
	MUST BE BUDGETED TO BE ELIGIBLE. NO	
	EXPENDITURES WILL START BEING INCURRED IN	
	FY 2018 - PRICING PER VENDOR QUOTE (ALUMINUM).	
	USING PROJECT TO TRACK ALL PROJECT ACTIVITY	
		30,000

LEVEL	TEXT	TEXT AMT
CP28	CHANNEL MARKER REPLACEMENT (500 CITYWIDE)	30,000
	THIS IS FOR THE 200 CHANNEL	
	FIND GRANT FOR 50% OF COSTS	
	SERVICE LIFE: 10-12 YEARS	
	STATEGIC LINK: 4.3.6	
	WILL APPLY FOR GRANT IN JULY (2017)- PER FIND,	
	MUST BE BUDGETED TO BE ELIGIBLE. NO	
	EXPENDITURES WILL START BEING INCURRED IN	
	FY 2018 - PRICING PER VENDOR QUOTE (ALUMINUM).	
	USING PROJECT TO TRACK ALL PROJECT ACTIVITY	
		30,000

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	CAPITAL IMPROVEMENTS	58,254,559	5,752,000	80,000	60,000	0	64,146,559
**	PUBLIC WORKS	64,872,847	10,311,473	2,696,325	4,713,683	2,441,719	85,036,047

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
RECREATION							
CENTER							
001-4110-572.64-20	Furniture & equipment	0	281,900	0	12,200	16,050	310,150

LEVEL	TEXT	TEXT AMT
CP27	REC CENTER ROOF REPLACEMENT	281,900
	BK 4/21/25	
		281,900

LEVEL	TEXT	TEXT AMT
CP29	ELECTRONIC SCOREBOARD AT REC CENTER INCLUDES	12,200
	NEW PANEL MACHINE FOR SCOREBOARD	
	THIS IS A REPLACEMENT	
	CURRENT SCOREBOARD WAS PURCHASED IN 2005	
	QUOTE FOR VARISTY SCOREBOARDS $12,200	
	UPDATED 3/24/25 ACS	
		12,200

LEVEL	TEXT	TEXT AMT
CP30	GYM FLOOR DRUM SAND AT REC CENTER, DRUM SAND	16,050
	FLOOR WITH A ROUGH SANDPAPER TO REMOVE EXISTING	
	FINISH. APPLY 4 COATS OF MFMA APPROVED OIL &SEALER	
	APPLY NEW LINE MARKINGS FOR PICKLEBALL AND BBALL	
	JUSTIFICATION: WEAR & TEAR FROM DAILY USE/SAFETY	
	CURRENT FLOOR HAS EXCEEDED LIFESPAN OF 10 YEARS	
	AND WAS COMPLETED IN 2019	
	QUOTE FROM IMPACT SPORT SURFACES $16,050	
		16,050

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
*	CENTER	0	281,900	0	12,200	16,050	310,150

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
RECREATION							
PARKS							
001-4120-572.64-20	Furniture & equipment	52,652	0	0	0	0	52,652

LEVEL	TEXT	TEXT AMT
CP26	SHADE STRUCTURE ON RAMP ROAD PLAYGROUND	52,652
	IN HOT WEATHER PLAYGROUND EQUIPMENT CAN GET VERY	
	HOT FOR KIDS TO PLAY ON MAKING IT MORE COMFORTABLE	
	& SAFER TO PLAY THROUGHOUT THE YEAR.	
	A SHADE STRUCTURE WILL HELP PROLONG THE LIFE OF	
	THE EQUIPMENT SHEILDING IT FROM WEATHER DAMAGE.	
	DIRECT SUNLIGHT CAN CAUSE MATERIALS TO FADE AND	
	DEGRADE OVER TIME. SHADE WILL BE 41X41X13 WITH	
	4 POSTS AROUND THE PERIMETER.	
	UPDATED 3/31/25 ACS	
	QUOTE FROM PLAYWORX	
		52,652

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	PARKS	52,652	0	0	0	0	52,652

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
RECREATION							
POOL							
001-4130-572.64-20	Furniture & equipment	182,000	70,000	32,000	45,000	0	329,000

LEVEL	TEXT	TEXT AMT
CP26	REPLACE POOL LINER MAIN POOL 612,000 GALLONS	182,000
	PREVIOUS COMPANY GAVE 10 YEAR	
	WARRANTY/LIFESPAN	
	WILL MAINTAIN LONGEVITY OF POOL/FACILITY	
	PREVENT WATER LEAKS UNDERNEATH LINER AND SHELL	
	LARGEST FACILITY PROJECT/CAPITAL EXPENSE	
	CP 3/31/2025	
		182,000

LEVEL	TEXT	TEXT AMT
CP27	QUOTES FROM SUPERIOR FENCE & RAIL	70,000
	OF BREVARD COUNTY	
	ONE INCLUDES ALL FENCING AT POOL, PERIMETER AND	
	INTERIOR REPLACMENT $70,000	
	2ND QUOTE INCLUDES JUST CHAINLINK REPLACEMENT	
	AROUND PERIMETER OF FACILITY $45,350	
	RUSTED, WEAR & TEAR FROM WEATHER/SUN	
	STATED THERE WILL BE SIGNIFICANT PRICE INCREASES	
	TO VINYL & CHAIN LINK IN COMING MONTHS/YEAR	
	CP 3/27/2025	
		70,000

LEVEL	TEXT	TEXT AMT
CP28	MAIN POOL REPLACE SAND FILTER SYSTEM	32,000
	FROM MANUAL TO AUTO, REMOTE CONTROL	
	AUTOMATES PROPER WATER FILTER FLOW &	
	CLEANING OF 612,000 GALLONS THROUGH CONTROLLER	
	PREVIOUSLY QUOTED FROM CES $28,600	
	WAITING ON UPDATED QUOTE	
	CP 3/27/2025	
		32,000

LEVEL	TEXT	TEXT AMT
CP29	REPLACING KIDDIE POOL SHADE STRUCTURE	45,000
	WEAR & TEAR FROM WEATHER/SUN/SALT	
	ORIGINALLY INSTALLED IN 2006	
	GUESTIMATE, WAITING ON QUOTE FROM PLAYWORX	
	PLAYWORX ALSO REPLACED MAIN POOL	
	NEW SHADE STRUCTURE FY2025	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
RECREATION							
POOL							
	CP 3/31/2025						
				45,000			
* POOL		182,000	70,000	32,000	45,000	0	329,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
RECREATION							
AUDITORIUM							
001-4160-572.64-20	Furniture & equipment	200,000	0	0	0	0	200,000

LEVEL	TEXT	TEXT AMT
CP26	THIS ITEM WAS REQUESTED TO BRING TO COMMISSION	
	FROM THE LEISURE SERVICES ADVISORY BOARD. A GOLF	
	SIMULATOR COULD HELP REVENUE DURING OFF PEAK HOURS	
	PROVIDING A NEW AVENUE FOR REVENUE IN THE 19TH	
	HOLE. CAN BE USED TO HOST EVENTS, TOURNAMENTS, &	
	CORPORATE OUTINGS. THIS WILL CREATE A UNIQUE	
	DINING EXPERIENCE FOR GUESTS. WEATHERPROOF	
	ENTERTAINMENT. FOUR BAY SIMULATOR EQUIPMENT COST	84,000
	BUILD COST FOR SIMULATOR AREA IN 19TH HOLE	68,000
	ADDITIONAL BENCH SEATING INSIDE 19TH HOLE	25,000
	ADDITIONAL CRAFT/COCKTAIL BAR	23,000
	ALL EQUIPMENT IS PROVIDID INCLUDING HITTING MAT,	
	GOLFJOY SOFTWARE FOR VIRTUAL GOLF COURSES	
	PROJECTORS, KIOSK, & 9 X 12 ENCLOSURE	
	JUSTIFICATION: TO PROVIDE MORE REVENUE FOR THE 19T	
	HOLE, ENHANCE THE DINING EXPERIENCE &	
	ATTRACT A BROADER AUDIENCE IN RESTURANT.	
	REVENUE IS NOT GUARANTEED - 19TH HOLE WILL LOSE	
	RENTAL REVENUE WITH THIS SET UP.	
	QUOTE FROM GOLFJOY - OTHER QUOTES MORE $$$	
		200,000

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	AUDITORIUM	200,000	0	0	0	0	200,000
**	RECREATION	434,652	351,900	32,000	57,200	16,050	891,802

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
GOLF COURSE							
MAINTENANCE							
001-4230-572.63-10	Impr/O/T/Bldg - 15 Yrs	0	901,636	0	0	0	901,636

LEVEL	TEXT	TEXT AMT
CP27	COUNTRY CLUB ROOF REPLACEMENT	901,636
	BK 4/21/25	
		901,636

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
001-4230-572.64-10	Vehicles & machinery	337,000	587,000	426,500	234,000	125,500	1,710,000

LEVEL	TEXT	TEXT AMT
CP26	GREENS MOWER	54,000
	LIFE SPAN: 3 TO 4 YEARS FOR GREENS	
	4 TO 6 YEARS FOR TEES	
	THIS WILL REPLACE THE CURRENT GREENS MOWER WHICH	
	WILL BE CONVERTED TO A TEE MOWER. THIS WAS MOVED	
	FROM THE 2025 BUDGET. QUOTE IS FROM TORO	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	...	
	...	
	SPRAYER	54,000
	REPLACEMENT OF THE TORO SPRAYER	
	LIFE SPAN: 7 TO 10 YEARS	
	LOCATOIN: GOLF COURSE MAINTENANCE	
	THIS WILL REPLACE THE 2014 TORO SPRAYER	
	QUOTE IS FROM JOHN DEERE. THIS WAS MOVED FROM THE	
	2025 BUDGET.	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	*** POTENTIAL 7% INCREASE IN PRICE IF DELAYED	
	CURRENT SPRAYER IS COSTING THOUSANDS PER YEAR	
	TO MAINTAIN. IT IS NOW 1 YEAR PAST IT'S PROJECTED	
	LIFE SPAN.	
	...	
	FAIRWAY MOWER	93,000
	LIFE SPAN: 5 TO 7 YEARS	
	LOCATION: GOLF COURSE MAINTENANCE	
	THIS WILL REPLACE THE FAIRWAY MOWER PURCHASED	
	IN 2018.	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	QUOTE IS FROM WESCO.	
	...	
	ROUGH UNIT	96,000
	REPLACEMENT OF WORN OUT EQUIPMENT	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
GOLF COURSE
MAINTENANCE

LIFE SPAN: 5 TO 7 YEARS
LOCATION: GOLF COURSE MAINTENANCE
HYBRID MODEL WILL BE MORE EFFICIENT WITH
LESS EMISSIONS THAN PREVIOUS MODEL.
THIS WILL REPLACE THE ROUGH UNIT PURCHASED
IN 2019. THIS UNIT HAD 250 HOURS ON IT WHEN
PURCHASED.
LEAD TIME IS 9-12 MONTHS MIN.
WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST
QUOTE IS FROM WESCO
...
GREENS AERIFIER 40,000
THIS WILL REPLACE THE CURRENT AERIFIER/HOLE PUNCH
LIFE SPAN: 7 TO 10 YEARS
LOCATION: GOLF COURSE MAINTENANCE
THE CURENT AERIFIER IS GETTING EXPENSIVE TO
KEEP OPERATIONAL AND NEEDS TO BE REPLACED
THE CURRENT AERIFIER WAS PURCHASED PRE 2010 AND
IS AT LEAST 5 YEARS PAST ITS PROJECTED LIFE SPAN
LEAD TIME IS 9-12 MONTHS MIN.
WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST
QUOTE IS FROM WESCO.
ERT 3-30-25
337,000

LEVEL	TEXT	TEXT AMT
CP27	GOLF CART FLEET	450,000
	REPLACEMENT OF GOLF CARTS	
	LIFE SPAN: 5 YEARS MINIMUM	
	THIS WILL REPLACE THE CURRENT FLEET OF CARTS. DUE	
	TO A DESIGN FLAW IN THE CURRENT FLEET, GOING TO A	
	NEW FLEET WILL MINIMIZE THE REPAIRS WE HAVE WEEKLY	
	TO GET THE PEDALS TO WORK PROPERLY. THE NEW EZ-GO	
	CARTS NEW DESIGN ELIMINATES THIS ISSUE. THE NEW	
	CARTS ARE TO HAVE A GPS/GEO-FENCING FEATURE	
	PREVIOUS QUOTE FROM EZ-GO	
	...	
	BUNKER RECONDITIONING	30,000
	BUNKERS NEED TO BE RECONDITIONED DUE TO	
	OVER TIME EROSION OF BUNKERS CAUSES THE NEED	
	TO REPLENISH AND RESTORE THE BUNKERS FOR THE	
	BENEFIT OF THE PLAYERS	
	...	
	ROUGH MOWER	94,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
GOLF COURSE
MAINTENANCE

REPLACEMENT OF WORN OUT EQUIPMENT
LIFE SPAN: 5 TO 7 YEARS
LOCATION: GOLF COURSE MAINTENANCE
THIS WILL REPLACE THE ROUGH UNIT PURCHASED IN 2020
LEAD TIME IS 9-12 MONTHS MIN.
WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST
QUOTE IS FROM WESCO 13,000
...
Z TURN MOWER
REPLACEMENT OF 2020 MODEL
LIFESPAN: 5 - 7 YEARS
MOWS ROUGH, AROUND TREES AND LAKE BANKS
LEAD TIME IS 9-12 MONTHS MIN.
WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST
QUOTE FROM CAUSEWAY MOWERS
ERT 3-30-25
587,000

LEVEL	TEXT	TEXT AMT
CP28	SPRAYER	58,000
	REPLACEMENT OF THE TORO SPRAYER	
	LIFE SPAN: 7 TO 10 YEARS	
	LOCATOIN: GOLF COURSE MAINTENANCE	
	THIS WILL REPLACE THE 2018 TORO SPRAYER	
	WHICH IS ON ITS LAST YEAR OF LIFE SPAN.	
	LEAD TIME IS 4-6 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	QUOTE IS FROM JOHN DEERE.	
	...	
	SANDPRO	20,500
	LIFESPAN: 5-7 YEARS	
	LOCATOIN: GOLF COURSE MAINTENANCE	
	REPLACEMENT OF PRE 2010 SANDPRO	
	USED TO RAKE/SMOOTH OUT ALL BUNKERS ON COURSE	
	AND ALSO TO HELP SMOOTH OUT CART PATHS	
	QUOTE FROM: TORO	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	ERT 3-30-25	
	...	
	SLOPE MOWER	49,000
	LIFESPAN: 5-7 YEARS	
	LOCATION: GOLF COURSE MAINTENANCE	
	REPLACES 2016 MODEL. USED FOR MOWING AROUND	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
GOLF COURSE
MAINTENANCE

GREENS, TEE BOXES AND BUNKERS
LEAD TIME IS 9-12 MONTHS MIN.
WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST
QUOTE FROM: TORO
ERT 3-30-25
...
UTILITY TRACTOR 49,000
LIFESPAN: 18-20 YEARS
LOCATION: GOLF COURSE MAINTENANCE
REPLACING TRACTOR FROM PRE 2010
USED FOR AERIFICATION, TRAILER FOR LARGE DEBRIS
& ADDING SAND. LEAD TIME IS 1-2 MONTHS MIN
WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST
QUOTE FROM: JOHN DEERE
ERT 3-30-25
...
PUMP STATION BUILDING 250,000
REPLACEMENT OF PUMP STATION FOR NEW IRRIGATION
LIFESPAN: 15-20 YEARS
THIS WILL REPLACE THE CURRENT PUMP STATION WHICH
CONTINUES TO HAVE ISSUES AND MUST BE UPDATED
TO MAXIMIZE THE NEW IRRIGATION SYSTEM
REPLACE ALL MOTORS, BOWL ASSEMBLIES, UPDATE
VFD (CURRENT VFD IS OBSOLETE), REPLACE ALL PUMPS &
RUSTED PIPES & SKID TO MAXIMIZE EFFICIENCY
QUOTE FROM WESCO
ERT 3-25-25

426,500

LEVEL	TEXT	TEXT AMT
CP29	GREENS MOWERS (2) $55,000 EA.	110,000
	LIFE SPAN: 3 TO 4 YEARS FOR GREENS	
	4 TO 6 YEARS FOR TEES	
	LOCATION: GOLF COURSE MAINTENANCE	
	REPLACES 2 GREENS MOWERS PURCHASED IN 2025	
	QUOTE FROM TORO	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	...	
	FAIRWAY MOWER	94,000
	LIFESPAN: 5-7 YEARS	
	LOCATION: GOLF COURSE MAINTENANCE	
	THIS WILL REPLACE THE FAIRWAY MOWER PURCHASED IN	
	2018	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

GENERAL FUND
GOLF COURSE
MAINTENANCE

LEAD TIME IS 9-12 MONTHS MIN.
WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST
...
BUNKER RECONDITIONING 30,000
BUNKERS NEED TO BE RECONDITIONED DUE TO
OVER TIME THE EROSION OF BUNKERS CAUSES THE NEED
TO REPLENISH AND RESTORE THE BUNKERS FOR THE
BENEFIT OF THE PLAYERS
ERT 3-30-25

234,000

LEVEL	TEXT	TEXT AMT
CP30	GREENS MOWER	55,000
	LIFE SPAN: 3 TO 4 YEARS FOR GREENS	
	4 TO 6 YEARS FOR TEES	
	THIS WILL REPLACE THE CURRENT GREENS MOWER WHICH	
	WILL BE CONVERTED TO A TEE MOWER.	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	QUOTE IS FROM TORO	
	...	
	...	
	SLOPE MOWER	50,000
	LIFESPAN: 5-7 YEARS	
	LOCATION: GOLF COURSE MAINTENANCE	
	REPLACES 2023 MODEL. USED FOR MOWING AROUND	
	GREENS, TEE BOXES AND BUNKERS.	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	QUOTE FROM TORO	
	...	
	SANDPRO	20,500
	LIFESPAN: 5-7 YEARS	
	LOCATION: GOLF COURSE MAINTENANCE	
	REPLACEMENT OF SECOND PRE 2010 SANDPRO	
	USED TO RAKE SMOOTH OUT ALL BUNKERS ON COURSE	
	AND ALSO HELP SMOOTH OUT CART PATHS	
	LEAD TIME IS 9-12 MONTHS MIN.	
	WARRANTY IS 1500HRS/2YEARS WHICHEVER IS FIRST	
	QUOTE FROM: WESCO	
	ERT 3-30-25	
		125,500

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
GOLF COURSE							
MAINTENANCE							
* MAINTENANCE		337,000	1,488,636	426,500	234,000	125,500	2,611,636

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
GENERAL FUND							
GOLF COURSE							
FOOD & BEVERAGE							
001-4240-572.64-10	Vehicles & machinery	0	27,600	0	0	0	27,600

LEVEL	TEXT	TEXT AMT
CP27	NEW BEVERAGE CART	27,600
	LIFE SPAN; 8 - 10 YEARS	
	EXISTING CARTS HAVE OUTLIVED THEIR LIFE SPAN	
	2 CARTS ARE MORE THAN 10 YEARS OLD AND HAVE	
	OUTLIVED THEIR LIFE EXPECTENCY	
	RH MARCH 30 2025	
		27,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
001-4240-572.64-20	Furniture & equipment	11,000	0	0	0	0	11,000

LEVEL	TEXT	TEXT AMT
CP26	The following copied from level 2026 year 2025.	
	RENOVATIONS AND IMPROVEMENTS TO BAR	
	ADD WINE CHILLER AND LIQUOR STORAGE	
	CABINET WITH STAINLEES STEEL OR BUTCHER BLOCK TOP	5,000
	MODIFICATION TO BAR TO ALLOW ADDITONAL SERVER	
	ACCESS.	1,500
	BEER GLASS WASH MACINE	3,500
	DUMP STATION AS REQUIRED FOR HEALTH DEPARTMENT	1,000
	RH MARCH 30 2025	
		11,000

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	FOOD & BEVERAGE	11,000	27,600	0	0	0	38,600
**	GOLF COURSE	348,000	1,516,236	426,500	234,000	125,500	2,650,236
***	GENERAL FUND	66,495,443	12,415,642	3,495,350	6,623,886	2,852,159	91,882,480

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
DOWNTOWN COMM REDEV FUND							
OTHER GOVERNMENTAL UNITS							
DOWNTOWN COMM REDEV FUND							
125-9310-559.62-00	Buildings	20,000	0	0	0	0	20,000

LEVEL	TEXT	TEXT AMT
CP26	PROJECT NAME: SURFSIDE PLAYHOUSE IMPROVEMENTS	20,000
	-	
	DESC/PURPOSE: TO SIZE UP THE WATER SUPPLY LINE COMING INTO THE BUILDING AND PAY FOR ENGINEERING FOR REMODELING THE BATHROOMS TO MAKE THEM ADA ACCESSIBLE.	
	-	
	JUSTIFICATION: THE CURRENT WATER LINE COMING INTO THE BUILDING IS TOO SMALL AND DOES NOT HAVE THE CAPACITY TO MEET THE NEEDS OF THE BUILDING. THE BATHROOMS ARE ALSO NOT ADA ACCESSIBLE AND WE WILL NEED TO KNOCK OUT WALLS AND RE-DESIGN THE ENTIRE SPACE IN ORDER TO CREATE ENOUGH ROOM TO MAKE THE BATHROOMS ADA ACCESSIBLE.	
	SAM 04/18/25	
	**	
		20,000

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
*	DOWNTOWN COMM REDEV FUND	20,000	0	0	0	0	20,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
DOWNTOWN COMM REDEV FUND							
OTHER GOVERNMENTAL UNITS							
DOWNTOWN PARKING GARAGE							
125-9320-559.63-21	CRA Parking Garage	300,000	0	0	0	0	300,000

LEVEL	TEXT	TEXT AMT
CP26	ITEM NAME: REPLACE RUSTING METAL CONDUIT	300,000
	-	
	DESC/PURPOSE: TO REPLACE THE RUSTED METAL GALVANIZED CONDUIT ON THE EXTERIOR OF THE PARKING GARAGE WITH PVC CONDUIT.	
	-	
	JUSTIFICATION: THE MAJORITY OF THE METAL CONDUIT IN THE GARAGE IS RUSTING TO PIECES DUE TO THE CORROSIVE SALT AIR. REPLACING IT WITH PVC WILL INCREASE THE LIFESPAN OF THE CONDUIT.	
	SAM 05/08/25	
	***	
		300,000

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
*	DOWNTOWN PARKING GARAGE	300,000	0	0	0	0	300,000
**	OTHER GOVERNMENTAL UNITS	320,000	0	0	0	0	320,000
***	DOWNTOWN COMM REDEV FUND	320,000	0	0	0	0	320,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
UTILITIES SYSTEM FUND							
WASTEWATER							
COLLECTION MAINTENANCE							
431-4314-537.63-20	Infrastructure	12,700,000	8,000,000	1,000,000	1,000,000	1,000,000	23,700,000

LEVEL	TEXT	TEXT AMT
CP26	COLLECTION SYSTEM REHABILITATION (SLIP-LINING,	1,000,000
	GROUTING, LINERS, LIFT STATIONS, DIG AND REPLACE)	
	PURPOSE: ONGOING REHAB OF SEWER LINES	
	LIFE SPAN: 30-40 YEARS	
	LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY	
	JUSTIFICATION: PART OF THE ONGOING PROGRAM FOR THE	
	REPAIR, REHABILITATION OR REPLACEMENT OF SEWER	
	PIPE AND MANHOLES. EVALUATION FROM PREVIOUS YEAR	
	WILL DETERMINE AREAS TO REHAB. PRICING BASED ON	
	CONTRACT PRICES FOR CURED IN PLACE AND MANHOLE	
	LINERS AND DIG AND REPLACE CONTRACTORS	
	BK 3/24/2025	
	STATE APPROPIRATION MONEY FOR SEWER REHAB	1,000,000
	--	
	LIFT STATION # 8 #14 & #16 REHABILITATION	500,000
	PURPOSE: TO UPGRADE THE LIFT STATION PIPES, VALVES	1,200,000
	AND CONTROL PANELS AND ADD GENERATOR TO 8 AND 16	1,200,000
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 20-30 YEARS	
	LOCATION: LS #14 - BAYSHORE DRIVE & LS #16 -ARTHUR	
	AVENUE & LS #8 - N. BANANA RIVER BLVD	
	JUSTIFICATION: TO UPGRADE EXISTING DUCTILE IRON	
	PIPE TO STAINLESS STEEL BOTH INSIDE THE WETWELL	
	AND ABOVE GROUND. REPLACE EXISTING CONTROL PANELS	
	TO MEET CURRENT ELECTRICAL SPECIFICATIONS AND	
	RAISE THEM UP TO HELP PROTECT AGAINST FLOODING.	
	LS #8 AND LS #16 WILL BE GETTING NEW GENERATORS.	
	DEP SRF ELIGIBLE EXPENSES 431-4300-334-35-00	
	LIFT STATION #16 EMERGENCY BYPASS PIPE	500,000
	PURPOSE: ADD PERMANENT BYPASS FORCE MAIN PIPE	
	TO ALLOW EMERGENCY BYPASS OF SEWER IN CASE OF	
	FAILURE DOWNSTREAM OF LIFT STATION #16	
	NEW/REPLACEMENT: NEW	
	LIFE SPAN: 20-30 YEARS	
	LOCATION: PIPE TO BE INSTALLED ALONG ARTHUR AVENUE	
	HEADING WEST TO A1A TO ITS TIE IN DESTINATION.	
	JUSTIFICATION: IF A PIPE FAILURE OCCURS DOWNSTREAM	
	OF LIFT STATION #16 WE DON'T HAVE THE CAPAPBILITY	
	TO BYPASS UNTIL THE PIPE IS REPAIRED. THIS PROJEC	
	WOULD GIVE US AN ALTERNATIVE PUMPING LOCATION	
	DURING EMERGENCIES	
	BK 4/4/2025	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
COLLECTION MAINTENANCE

INFLOW & INFILTRATION ABATEMENT PROJECT 5,000,000
PURPOSE: TO EVALUATE THE CITY'S INFLOW AND
INFILTRATION OF THE SEWER COLLECTION SYSTEM
NEW/REPLACEMENT: N/A
LIFE SPAN: N/A
LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY
JUSTIFICATION: NEED TO INVENTORY, DOCUMENT AND
REPAIR THE CONDITION OF SANITARY SEWER MANHOLES
AND SEWER LATERALS THROUGHOUT THE CITY TO STOP
INFLOW POINT SOURCES. THIS PROJECT IS ANTICIPATED
TO BE GRANT FUNDED THROUGH FDEP SRF LOAN AND SAFHI
GRANT: TIED TO ACCOUNT 431-4300-334-35-00
BK 3/24/25

PSFB AND LIFT STATION #5 FORCEMAIN EVALUATION 850,000
PURPOSE: TO EVALUATE THE CONDITION OF 24" FM
AND 14" FORCEMAIN
LIFE SPAN: N/A
JUSTIFICATION: DUCTILE IRON PIPE DUE TO HYDROGEN
SULFIDE GAS IS SUSCEPTIBLE TO CORROSION FROM THE
INSIDE OUT DUE TO HIGH SPOTS IN THE PIPE WHICH
CAUSE AIR POCKETS THAT TRAP H2S GAS. DUE TO THE
AGE OF THE PIPE AND HOW CRUCIAL THE RELIABILITY OF
THE FORCEMAINS ARE TO THE CITY, THE ASSESMENT IS
NECESSARY TO MAINTAIN A RELIABLE TRANSMISSION OF
WASTEWATER SERVICES. LAST EVALUATION WAS PERFORMED
IN FY 17
DEP SRF ELIGIBLE EXPENSES 431-4300-334-35-00
BK 3/24/25

ENGINEERING AND DESIGN FOR LIFT STATION 10, 17 & 4 250,000
PURPOSE: TO DESIGN IMPROVEMENTS FOR LIFT STATION
PIPING, VALVES, CONTROL PANELS, WETWELLS AND
ASSOCIATED STRUCTURES.
LOCATION: LS #10 - S. BANANA RIVER BLVD, LS# 17
SHEARWATER PARKWAY, LS #4 - COCOA ISLES BLVD
JUSTIFICATION: FY 27 SHOWS THE CONSTRUCTION REHAB
OF THESE STATIONS. FY26 WILL BE USED FOR DESIGN
TIMEFRAME.
BK 3/27/25

A1A AND BANANA GRAVITY SEWER PIPE REPLACEMENT 1,000,000
PURPOSE: TO REPLACE SECTION OF GRAVITY SEWER PIPE
ALONG A1A AND N. BANANA RIVER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND

WASTEWATER

COLLECTION MAINTENANCE

NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 50 YEARS
LOCATION: A1A AT WAKULLA LANE AND N. BANANA RIVER
AND WEST COLUMBIA LANE. THESE TWO AREAS OF PIPE
WERE DISCOVERED DURING RECENT INSPECTIONS FOR
IMMEDIATE NEED OF REPAIR. ENGINEERING AND DESIGN
FOR THESE TWO AREAS IS TAKING PLACE IN FY25.
ENGINEERING ESTIMATE TBD AT THIS TIME
BK 3/31/25

ENGINEERING AND DESIGN FOR EASEMENT BETWEEN 200,000
HERNANDO LANE AND MARION LANE (BEHIND RON JON
HEADING EAST TO OCEAN BEACH BLVD)
INTERSECTION OF SOUTH BANANA RIVER & ST LUCIE LANE
4200 OCEAN BEACH BLVD NEAR MARIAN LANE HEADING
NORTH TO 4300 OCEAN BEACH BLVD
DT BK 6.4.25
12,700,000

LEVEL	TEXT	TEXT AMT
CP27	COLLECTION SYSTEM REHABILITATION (SLIP-LINING, GROUTING, LINERS, LIFT STATIONS, DIG AND REPLACE)	1,000,000

PURPOSE: ONGOING REHAB OF SEWER LINES
LIFE SPAN: 30-40 YEARS
LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY
JUSTIFICATION: PART OF THE ONGOING PROGRAM FOR THE
REPAIR, REHABILITATION OR REPLACEMENT OF SEWER
PIPE AND MANHOLES. EVALUATION FROM PREVIOUS YEAR
WILL DETERMINE AREAS TO REHAB. PRICING BASED ON
CONTRACT PRICES FOR CURED IN PLACE AND MANHOLE
LINERS
BK 3/24/2025

LIFT STATION #10, #17 & #4 REHABILIATION 2,000,000
PURPOSE: TO UPGRADE THE LIFT STATION PIPES, VALVES
AND CONTROL PANELS.
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 20-30 YEARS
LOCATION: LS #10-S. BANANA RIVER, LS #17
SATELLITE BEACH & LS #4 - COCOA ISLES BLVD
JUSTIFICATION: TO UPGRADE EXISTING DUCTILE IRON
PIPES TO STAINLESS STEEL BOTH INSIDE THE WETWELL
AND ABOVE GROUND. REPLACE EXISTING CONTROL PANELS
TO MEET CURRENT ELECTRICAL SPECIFICATIONS AND

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
COLLECTION MAINTENANCE

RAISE THEM UP TO HELP PROTECT AGAINST FLOODING.
DEP SRF ELIGIBLE TO ACCOUNT 431-4300-334-35-00
BK 3/24/2025

INFLOW & INFILTRATION ABATEMENT PROJECT 5,000,000
PURPOSE: TO EVALUATE THE CITY'S INFLOW AND
INFILTRATION OF THE SEWER COLLECTION SYSTEM
NEW/REPLACEMENT: N/A
LIFE SPAN: N/A
LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY
JUSTIFICATION: NEED TO INVENTORY, DOCUMENT AND
REPAIR THE CONDITION OF SANITARY SEWER MANHOLES
AND SEWER LATERALS THROUGHOUT THE CITY TO STOP
INFLOW POINT SOURCES. THIS PROJECT IS ANTICIPATED
TO BE GRANT FUNDED THROUGH FDEP SRF LOAN AND SAFHI
GRANT TIED TO ACCOUNT 431-4300-334-35-00
BK 3/24/2025

8,000,000

LEVEL	TEXT	TEXT AMT
CP28	COLLECTION SYSTEM REHABILITATION (SLIP-LINING, GROUTING, LINERS, LIFT STATIONS, DIG AND REPLACE) PURPOSE: ONGOING REHAB OF SEWER LINES LIFE SPAN: 30-40 YEARS LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY JUSTIFICATION: PART OF THE ONGOING PROGRAM FOR THE REPAIR, REHABILITATION OR REPLACEMENT OF SEWER PIPE AND MANHOLES. EVALUATION FROM PREVIOUS YEAR WILL DETERMINE AREAS TO REHAB. PRICING BASED ON CONTRACT PRICES FOR CURED IN PLACE AND MANHOLE LINERS BK 3/24/2025 --	1,000,000
		1,000,000

LEVEL	TEXT	TEXT AMT
CP29	COLLECTION SYSTEM REHABILITATION (SLIP-LINING, GROUTING, LINERS, LIFT STATIONS, DIG AND REPLACE) PURPOSE: ONGOING REHAB OF SEWER LINES LIFE SPAN: 30-40 YEARS LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY JUSTIFICATION: PART OF THE ONGOING PROGRAM FOR THE	1,000,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
COLLECTION MAINTENANCE

REPAIR, REHABILITATION OR REPLACEMENT OF SEWER
PIPE AND MANHOLES. EVALUATION FROM PREVIOUS YEAR
WILL DETERMINE AREAS TO REHAB. PRICING BASED ON
CONTRACT PRICES FOR CURED IN PLACE AND MANHOLE
LINERS
BK 3/24/2025

1,000,000

LEVEL	TEXT	TEXT AMT
CP30	COLLECTION SYSTEM REHABILITATION (SLIP-LINING, GROUTING, LINERS, LIFT STATIONS, DIG AND REPLACE) PURPOSE: ONGOING REHAB OF SEWER LINES LIFE SPAN: 30-40 YEARS LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY JUSTIFICATION: PART OF THE ONGOING PROGRAM FOR THE REPAIR, REHABILITATION OR REPLACEMENT OF SEWER PIPE AND MANHOLES. EVALUATION FROM PREVIOUS YEAR WILL DETERMINE AREAS TO REHAB. PRICING BASED ON CONTRACT PRICES FOR CURED IN PLACE AND MANHOLE LINERS BK 3/24/2025 --	1,000,000
		1,000,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
431-4314-537.64-20	Furniture & equipment	1,043,000	170,000	137,000	103,000	0	1,453,000

LEVEL	TEXT	TEXT AMT
CP26	MANHOLE SMART COVERS (QUANTITY 5) PURPOSE: TO MONITOR GROUND WATER INFILTRATION NEW/REPLACEMENT: NEW LIFE SPAN: 10-15 YEARS LOCATION: TBD JUSTIFICATION: SMART COVER TECHNOLOGY ALLOWS US TO STRATEGICALLY PLACE DEVICES WITHIN THE SEWER COLLECTION SYSTEM TO HELP MONITOR WATER INFLOW AND INFILTRATION TO HELP PREVENT SANITARY SEWER OVERFLOWS. BK 3/24/25 --	36,000
	GENERATOR FOR POST ANOXIC TANK AND LIFT STATION 4 PURPOSE: EMERGENCY BACKUP POWER NEW/REPLACEMENT: NEW LOCATION: WRD COMPLEX AND LIFT STATION #4	395,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
COLLECTION MAINTENANCE

LIFE SPAN: 15-20 YEARS
JUSTIFICATION: WE HAVE APPLIED FOR AN HMGP-FDEM
GRANT TO PURCHASE THESE GENERATORS. 75% FUNDED
BY THE STATE AND 25% FUNDED BY THE CITY.
PLANT GENERATOR ESTIMATED AT $145,000
LIFT STATION #4 GENERATOR ESTIMATED AT $250,000
TIED TO GRANT ACCT. 431-4300-331-00-00
BK 3/24/25

REPLACEMENT PUMP FOR LIFT STATION #6 70,000
PURPOSE: TO MAINTAIN ADEQUATE PUMPING EFFICIANCY
FOR LIFT STATION #6
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 15 YEARS
JUSTIFICATION: HAVING A SPARE PUMP ON THE SHELF IS
CRITICAL FOR OUR OPERATIONS AND REDUCES DOWNTIME
FOR THE LIFT STATION.
BK 3/24/25

BELT ROAD SEWER AND RECLAIMED MCC IMPROVEMENTS 500,000
PURPOSE: IMPROVE RELIABILITY OF ELECTRICAL SERVICE
NEW/REPLACEMENT: REPLACEMENT
LOCATION: BELT ROAD TANKSITE (WRBR)
LIFE SPAN: 15-20 YEARS
JUSTIFICATION: THE MOTOR CONTROL CENTER EQUIPMENT
AT BELT ROAD CONTROLS THREE RECLAIMED PUMPS AND
THREE SEWER PUMPS. EQUIPMENT IS BECOMING OBSOLETE
UPGRADING THE EQUIPMENT WILL HELP ELECTRICAL
EFFICIANCY
BK 3/24/25

LIFT STATION #5 BELT ROAD DISTRIBUTION BUILDING 42,000
ROOF REPLACEMENT
BK 4/21/25

1,043,000

LEVEL	TEXT	TEXT AMT
CP27	LIFT STATION #4 REPLACEMENT PUMP	120,000
	PURPOSE: TO HAVE CRITICAL PUMPS ON SHELF	
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 15 YEARS	
	LOCATION: LIFT STATION #4 - COCOA ISLES BLVD WR04	
	JUSTIFICATION: EXISTING PUMP WILL REACH ITS FULL	
	LIFESPAN. THIS PUMP WAS REPAIRED IN 2019 AT ITS	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
COLLECTION MAINTENANCE

MID-LIFE AND WILL NEED TO BE REPLACED
BK 3/24/25

PORTABLE 36KW GENERATOR 50,000
PURPOSE: TO PROVIDE EMERGENCY BACKUP POWER TO
CITY LIFT STATIONS
NEW/REPLACEMENT: NEW
LIFE SPAN: 10 YEARS
LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY
JUSTIFICATION: IT IS CRUCIAL TO HAVE EMERGENCY
POWER BACKUP FOR OUR LIFT STATIONS TO AVOID
SANITARY SEWER OVERFLOWS OR POTENTIAL BACKUPS
INTO HOMES OR BUSINESSES. DEP IS REQUIRING ANNUAL
UPDATES ON THE CITY'S POWER CONTINGENCY PLAN AS
PART OF OUR OPERATING PERMIT.
**CONFIRM IF THIS NEEDS TO BE IN FLEET ACCOUNT
431-4320-535-64-20
BK 3/27/25

170,000

LEVEL	TEXT	TEXT AMT
CP28	LIFT STATION #3, #8 OR #15 REPLACEMENT PUMP	40,000

PURPOSE: TO HAVE CRITICAL PUMPS ON SHELF
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 15 YEARS
LOCATION: LS #3, LS #8 OR LS #15
JUSTIFICATION: THESE THREE LIFT STATIONS USE THE
SAME SIZE AND STYLE OF PUMP. HAVING A SPARE PUMP
ON THE SHELF IS CRITICAL FOR OUR OPERATIONS AND
REDUCES AND DOWNTIME FOR THE LIFT STATION IN NEED.
MOST OF THE CURRENT PUMPS (6 IN TOTAL) FOR THESE
LIFT STATIONS WILL BE REACHING 10 YEARS OPERATION
IN FISCAL YEAR 2028
BK 3/24/25

LIFT STATION #7 REPLACEMENT PUMP 13,000
PURPOSE: TO HAVE CRITICAL PUMPS ON SHELF
NEW/REPLACEMENT: NEW
LIFE SPAN: 15 YEARS
LOCATION: CEDAR AVENUE WR07
JUSTIFICATION: EXISTING PUMP WAS INSTALLED IN 2012
AND WILL HAVE REACHED ITS FULL LIFESPAN.
BK 3/27/25

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
COLLECTION MAINTENANCE

LIFT STATION #11, 12 OR 13 SPARE PUMP 14,000
PURPOSE: TO HAVE CRITICAL PUMPS ON THE SHELF
NEW/REPLACEMENT: NEW
LIFE SPAN: 15 YEARS
LOCATION. LS#11 - TENNIS COURT, LS#12 - BALLFIELDS
LS#13 - FISCHER PARK
JUSTIFICATION: LS 12 & 13 EXISTING PUMPS WERE
INSTALLED IN 2013 AND WILL HAVE REACHED THEIR FULL
LIFE SPAN.
BK 3/27/25

8" HYDRAULIC BYPASS PUMP 70,000
PURPOSE: TO HAVE ADEQUATE PUMPING NEEDS IN CASE
OF LIFT STATION FAILURE
NEW/REPLACEMENT: NEW
LIFE SPAN: 15 YEARS
LOCATION: VARIOUS LOCATIONS THROUGHOUT THE CITY
JUSTIFICATION: EXISTING 8" HYDRAULIC PUMP WAS
PURCHASED IN 2013 AND WILL HAVE REACHED ITS FULL
LIFE SPAN. EXISTING PUMP WILL BE EVALUATED IN FY26
AND 27 TO SEE IF THIS IS STILL A NEED.
**NEED TO CONFIRM IF THIS SHOULD BE IN FLEET
ACCOUNT 431-4320-535-64-20
BK 3/27/25

137,000

LEVEL	TEXT	TEXT AMT
CP29	SPARE PUMP FOR LIFT STATION #1	80,000

PURPOSE: TO MAINTAIN ADEQUATE PUMPING EFFICIENCY
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 10-15 YEARS
JUSTIFICATION: EXISTING PUMP #2 FOR LIFT STATION 1
WAS INSTALLED IN 2021. IT WILL BE APPROACHING ITS
LOWER LIFE SPAN. EXISTING PUMP WILL BE EVALUATED
OVER THE NEXT FEW YEARS TO SEE IF THIS REQUEST
REMAINS OR GETS PUSHED OUT TO OUTLIER YEARS.
BK 3/27/25

SPARE PUMP FOR LIFT STATION #14 15,000
PURPOSE: TO MAINTAIN ADEQUATE PUMPING EFFICIENCY
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 10-15 YEARS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
UTILITIES SYSTEM FUND							
WASTEWATER							
COLLECTION MAINTENANCE							
	JUSTIFICATION:EXISTING PUMP #1 FOR LIFT STATION 14 WAS INSTALLED IN 2014 AND WILL REACH ITS FULL LIFE SPAN. BK 3/27/25						
	PORT CANAVERAL SEWER FORCEMAIN FLOW METER			8,000			
	PURPOSE: TO MEASURE THE SEWER FLOW FROM PORT CANAVERAL ENTERING OUR SEWER SYSTEM NEW/REPLACEMENT: REPLACEMENT LIFE SPAN: 12 YEARS LOCATION: PORT CANAVERAL MAIN LIFT STATION JUSTIFICATION: EXISTING FLOW METER WAS INSTALLED IN 2017 AND WILL REACH ITS FULL LIFE SPAN. IT IS IMPORTANT TO MEASURE THE SEWER FLOW FROM PORT CANAVERAL FOR BILLING AND OUR CURRENT CONTRACT AGREEMENT WITH THEM BK 3/27/25						
				103,000			
*	COLLECTION MAINTENANCE	13,743,000	8,170,000	1,137,000	1,103,000	1,000,000	25,153,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
UTILITIES SYSTEM FUND							
WASTEWATER							
WASTEWATER ADMINISTRATION							
431-4320-535.64-10	Vehicles & machinery	107,612	152,092	38,896	54,696	54,696	407,992

LEVEL	TEXT	TEXT AMT
CP26	WATER REC ELECTRIAN CARGO VAN	58,000
	NEW/REPLACEMENT: NEW	
	LIFE SPAN: 7-10 YEARS	
	LOCATION: WATER REC.	
	BK 4/4/25	
	--	
	WATER REC. 3/4 TON PICKUP	
	NEW/REPLACEMENT: REPLACEMENT	49,612
	LIFE SPAN: 7-10 YEARS	
	LOCATION: WATER REC.	
	JUSTIFICATION: REPLACEMENT FOR WR-106 2015 F-250	
	BK 3/11/2025	
		107,612

LEVEL	TEXT	TEXT AMT
CP27	WATER REC. 3/4 TON PICKUP	
	NEW/REPLACEMENT: REPLACEMENT	52,092
	LIFE SPAN: 7-10 YEARS	
	LOCATION: WATER REC.	
	JUSTIFICATION: REPLACEMENT FOR WR-107 2016 DODGE	
	BK 3/24/25	
	--	
	WATER REC STRAIGHT FLATBED TRUCK	100,000
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 7-10 YEARS	
	LOCATION: WATER REC.	
	JUSTIFICATION: REPLACEMENT FOR WR-116 2005	
	FREIGHTLINER FLATBED	
	BK 4/4/25	
		152,092

LEVEL	TEXT	TEXT AMT
CP28	WATER REC. COMPACT TRUCK	
	NEW/REPLACEMENT: REPLACEMENT	38,896
	LIFE SPAN: 7-10 YEARS	
	LOCATION: WATER REC.	
	JUSTIFICATION: REPLACEMENT FOR WR-113 2017 NISSAN	
	BK 3/25/25	
	--	
		38,896

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
WASTEWATER ADMINISTRATION

LEVEL	TEXT	TEXT AMT
CP29	WATER REC. 1/2 TON PICKUP	
	NEW/REPLACEMENT: REPLACEMENT	54,696
	LIFE SPAN: 7-10 YEARS	
	LOCATION: WATER REC.	
	JUSTIFICATION: REPLACEMENT FOR WR-115 2018 DODGE	
	BK 3/24/25	
		54,696

LEVEL	TEXT	TEXT AMT
CP30	WATER REC. 3/4 TON PICKUP	54,696
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 7-10 YEARS	
	LOCATION: WATER REC.	
	JUSTIFICATION: REPLACEMENT FOR WR-118 2017 CHEVY	
	BK 3/24/25	
		54,696

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
431-4320-535.64-20	Furniture & equipment	0	0	600,000	0	0	600,000

LEVEL	TEXT	TEXT AMT
CP28	PLACEHOLDER FOR REPLACEMENT VACTOR	600,000
	BK 3/24/25	
		600,000

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	WASTEWATER ADMINISTRATION	107,612	152,092	638,896	54,696	54,696	1,007,992

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
UTILITIES SYSTEM FUND							
WASTEWATER							
WASTEWATER TREATMENT OPS							
431-4322-536.64-20	Furniture & equipment	4,337,310	3,527,333	141,100	0	0	8,005,743

LEVEL	TEXT	TEXT AMT
CP26	FY25-27 TREATMENT PLANT UPGRADE PROJECT	
	PURPOSE: PROVIDE RELIABLE SERVICES AND EQUIPMENT	
	TO THE WASTEWATER FACILITY	
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 20 YEARS	
	LOCATION: TREATMENT FACILITY	
	FUNDING SOURCE: FDEP SRF ELIGIBLE	
	ENGINEERING AND DESIGN COSTS FOR UPGRADES	500,000
	1) CLARIFIER 1 AND 2 REHABILIATION	700,000
	SECONDARY CLARIFICATION SERVES TO SEPERATE	
	ACTIVATED SLUDGE FROM THE PLANT FLOW. SOLIDS	
	SEPARATION FOR THE ACTIVATED SLUDGE PROCESS IS	
	PROVIDED VIA SEDIMENTATION IN TWO EXISTING 80'	
	DIAMETER CLARIFIERS. THE DRIVE UNITS WERE REPLACE	
	IN 2012 HOWEVER THE MECHANISMS WERE REPLACED IN	
	1999. THE EXISTING COLLECTION AND CLARIFIER DRIVE	
	EQUIPMENT HAVE REACHED THE END OF USEFUL LIFE	
	AND ARE IN NEED OF REPLACMENT	
	2) GRIT REMOVAL SYSTEM REPLACEMENT	200,000
	THE TREATMENT PLANT CURRENTLY UTILIZES TWO	
	HEADCELLS FOR GRIT REMOVAL, ONE FOR EACH TRAIN	
	THE HEADCELLS WERE INSTALLED IN 2013 AND ARE IN	
	GOOD CONDITION. EQUIPMENT THAT REQUIRES	
	REPLACEMENT INCLUDE: GRIT SNAIL, SLURRY CUP,	
	ONE GRIT PUMP, ALL PIPING & CONTROL PANEL.	
	3) FACILTIY GENERATOR REPLACMENT	500,000
	FACILITY CURRENTLY HAS TWO GENERATORS. THE	
	PERMANENTLY INSTALLED GENERATOR WAS INSTALLED IN	
	1995. THE OTHER IS OUTSIDE IN A TRAILER PURCHASED	
	USED IN 2017. ITS INTENTIONS WERE TO BE TEMPORARY	
	BOTH GENS ARE REACHING THE END OF USEFUL LIFE.	
	BOTH GENERATORS ARE BEING PROPOSED FOR	
	REPLACEMENT. INTENTIONS ARE TO SELL THE EXISTING	
	GENERATORS TO HELP OFFSET ANY COSTS.	
	4) INJECTION WELL & MONITORING WELLS CLEANING	33,000
	AND INSPECTION	
	THE INJECTION WELL & MONITORING WELLS WERE	
	INSTALLED IN 2013. THEY ARE AGING AND NEED TO BE	
	REHABILITATED AND CLEANED. ADDITIONAL VALVING FOR	
	FLOW CONTROL AND ABOVE GROUND PIPING UPGRADE	
	TO STAINLESS STEEL.	
	5) REUSE GROUND STORAGE TANK INSPECTION AND REPAIR	33,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
UTILITIES SYSTEM FUND							
WASTEWATER							
WASTEWATER TREATMENT OPS							
	INPECTIONS OF THE FACILITY'S STORAGE TANKS WERE CONDUCTED IN 2022. THE RECOMMENDED REPAIRS FROM THE INSPECTION NEED TO BE IMPLEMENTED TO EXTENED THE LIFE OF THE TANKS.						
	6) REUSE TRANSFER PUMPS AND HIGH SERVICE PUMP REPLACEMENT		200,000				
	EXISTING THREE TRANSFER PUMPS WILL BE EVALUATED FOR REPLACEMENT. EXISITING CHECK VALVES AND ISOLATION VALVES NEED TO BE REPLACED. HIGH SERVICE PUMPS HAVE BEEN REPAIRED IN RECENT YEARS. ALL VALVING AND PIPING IS AGING AND NEEDS TO BE REPLACED.						
	7) DRUM SCREEN REPLACEMENT		250,000				
	EXISTING ROTOSHEAR DRUM SCREENS ARE OVER 10 YEARS OLD AND NEED REPLACEMENT.						
	8) VARIOUS VALVE AND FLOW CONTROL REPLACEMENTS TRHOUGHOUT THE TREATMENT FACILITY		66,000				
	VALVE INCLUDE: POST ANOXIC PLUG VALVES, INFLUENT SLUICE GATES ON FINE SCREENS, REUSE VALVE VAULTS FOR THE STORAGE TANKS, 18" BYPASS VALVE FOR D001, BUTTERFLY VALVES ON AIR DROPS, INJECTION WELL FLOW CONTROL VALVE, 20" DIAPHRAGM VALVE REMOVAL AND REPLACEMENT						
	9) DISC FILTER REPLACEMENT		333,333				
	EXISTING DISC FILTERS WERE INSTALLED IN 2008 AND ARE REACHING THE END OF THEIR USEFUL LIFE. THESE FITLERS ARE USED AS BACKUPS AND FOR PRIMARY FILTER MAINTENANCE.						
	CONTINGENCIES: 20%		523,067				
	BK 3/24/25						
	--						
	CHLORINE CONTACT CHAMBER FLOW METER - 24"		25,000				
	PURPOSE: TO MEASURE PLANT FILTER FLOW NEW/REPLACEMENT/REPLACEMENT LIFE SPAN: 12-15 YEARS LOCATION: CHLORINE CONTACT CHAMBER (WRCCC) JUSTFICATION: EXISTING FLOW METER WILL BE REACHING EXPECTED LIFE SPAN. THIS FLOW METER MEASURES OUR FILTERED WATER FLOW PER OUR FDEP OPERATING PERMIT						
	BK 3/24/25						
	--						
	250 HP REUSE FLOW METER - 12"		15,000				
	PURPOSE: TO RECORD RECLAIMED FLOW LEAVING THE TREATMENT FACILITY NEW/REPLACEMENT: REPLACEMENT						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND

WASTEWATER

WASTEWATER TREATMENT OPS

LIFE SPAN: 12-15 YEARS
LOCATION: TREATMENT PLANT 250 REUSE BUILDING
JUSTIFICATION: EXISTING FLOW METER WILL BE REACHIN
EXPECTED LIFE SPAN AND WILL NEED TO BE REPLACED
THIS FLOW METER RECORDS RECLAIMED WATER FLOW
FROM PUMP #2. RECORDING OUR EFFLUENT WATER IS
REQUIRED BY OUR FDEP OPERATING PERMIT.
BK 3/24/25

PD BLOWER REPLACEMENT 50,000
PURPOSE: TO SUPPLY AIR TO THE ROUND DIGESTERS
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 15-20 YEARS
LOCATION: WRD COMPLEX
JUSTIFICATION: EXISTING PD BLOWER WILL BE AT ITS
BEGINING USEFUL LIFE AND WILL NEED TO BE EVALUATED
FOR REPLACEMENT.
**ITEM MOVED UP TO FY26 FROM FY28 DUE TO THE NEED
FOR A REPLACEMENT NOW.
BK 3/24/25

WATER RECLAMATION BAY DOOR REPLACEMENT 75,200
PURPOSE: TO REPLACE 5 BAY DOORS
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 15-20 YEARS
JUSTIFICATION: THE ROLLOING STEEL BAY DOORS AT THE
PW/WR FACILITY ARE 25 YEARS OLD
BK 3/31/25

CAMERAS FOR PW/WR COMPLEX PER RON 50,000
DT 4.15.25 BK 4.15.25

PUBLIC WORKS & WATER RECLAMATION ADMINISTRATION 315,000
COMPLEX ROOF REPLACEMENT. HALF BUDGETED IN THIS
ACCOUNT AND HALF BUDGETED IN 001-3140-51-6200
BK 4/21/25

WATER REC BREAKROOM ROOF REPLACEMENT 61,710
ROOF WAS CONSTRUCTED IN 2005

WATER REC VEHICLE MAINTENANCE BUILDING ROOF 369,600
REPLACEMENT. ROOF WAS CONSTRUCTED IN 2005

WATER REC REUSE TRANSFER AND SLUDGE DEWATERING 37,400
FACILITY ROOF REPLACEMENT. ROOF CONSTRUCTED 2007

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
WASTEWATER TREATMENT OPS

4,337,310

LEVEL	TEXT	TEXT AMT
CP27	FY25-27 TREATMENT PLANT UPGRADE PROJECT	
	PURPOSE: PROVIDE RELIABLE SERVICES AND EQUIPMENT	
	TO THE WASTEWATER FACILITY	
	NEW/REPLACEMENT: REPLACEMENT	
	LIFE SPAN: 20 YEARS	
	LOCATION: TREATMENT FACILITY	
	FUNDING SOURCE: FDEP SRF ELIGIBLE	
	ENGINEERING AND DESIGN COSTS FOR UPGRADES	200,000
	1) CLARIFIER 1 AND 2 REHABILIATION	700,000
	SECONDARY CLARIFICATION SERVES TO SEPERATE	
	ACTIVATED SLUDGE FROM THE PLANT FLOW. SOLIDS	
	SEPARATION FOR THE ACTIVATED SLUDGE PROCESS IS	
	PROVIDED VIA SEDIMENTATION IN TWO EXISTING 80'	
	DIAMETER CLARIFIERS. THE DRIVE UNITS WERE REPLACE	
	IN 2012 HOWEVER THE MECHANISMS WERE REPLACED IN	
	1999. THE EXISTING COLLECTION AND CLARIFIER DRIVE	
	EQUIPMENT HAVE REACHED THE END OF USEFUL LIFE	
	AND ARE IN NEED OF REPLACMENT	
	2) GRIT REMOVAL SYSTEM REPLACEMENT	200,000
	THE TREATMENT PLANT CURRENTLY UTILIZES TWO	
	HEADCELLS FOR GRIT REMOVAL, ONE FOR EACH TRAIN	
	THE HEADCELLS WERE INSTALLED IN 2013 AND ARE IN	
	GOOD CONDITION. EQUIPMENT THAT REQUIRES	
	REPLACEMENT INCLUDE: GRIT SNAIL, SLURRY CUP,	
	ONE GRIT PUMP, ALL PIPING & CONTROL PANEL.	
	3) FACILTIY GENERATOR REPLACMENT	500,000
	FACILITY CURRENTLY HAS TWO GENERATORS. THE	
	PERMANENTLY INSTALLED GENERATOR WAS INSTALLED IN	
	1995. THE OTHER IS OUTSIDE IN A TRAILER PURCHASED	
	USED IN 2017. ITS INTENTIONS WERE TO BE TEMPORARY	
	BOTH GENS ARE REACHING THE END OF USEFUL LIFE.	
	BOTH GENERATORS ARE BEING PROPOSED FOR	
	REPLACEMENT. INTENTIONS ARE TO SELL THE EXISTING	
	GENERATORS TO HELP OFFSET ANY COSTS.	
	4) INJECTION WELL & MONITORING WELLS CLEANING	33,000
	AND INSPECTION	
	THE INJECTION WELL & MONITORING WELLS WERE	
	INSTALLED IN 2013. THEY ARE AGING AND NEED TO BE	
	REHABILITATED AND CLEANED. ADDITIONAL VALVING FOR	
	FLOW CONTROL AND ABOVE GROUND PIPING UPGRADE	
	TO STAINLESS STEEL.	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
WASTEWATER TREATMENT OPS

5) REUSE GROUND STORAGE TANK INSPECTION AND REPAIR 33,000
INPECTIONS OF THE FACILITY'S STORAGE TANKS WERE
CONDUCTED IN 2022. THE RECOMMENDED REPAIRS FROM
THE INSPECTION NEED TO BE IMPLEMENTED TO EXTENED
THE LIFE OF THE TANKS.
6) REUSE TRANSFER PUMPS AND HIGH SERVICE PUMP 200,000
REPLACEMENT
EXISTING THREE TRANSFER PUMPS WILL BE EVALUATED
FOR REPLACEMENT. EXISITING CHECK VALVES AND
ISOLATION VALVES NEED TO BE REPLACED. HIGH
SERVICE PUMPS HAVE BEEN REPAIRED IN RECENT YEARS.
ALL VALVING AND PIPING IS AGING AND NEEDS TO BE
REPLACED.
7) DRUM SCREEN REPLACEMENT 250,000
EXISTING ROTOSHEAR DRUM SCREENS ARE OVER 10 YEARS
OLD AND NEED REPLACEMENT.
8) VARIOUS VALVE AND FLOW CONTROL REPLACEMENTS 66,000
TRHOUGHOUT THE TREATMENT FACILITY
VALVE INCLUDE: POST ANOXIC PLUG VALVES, INFLUENT
SLUICE GATES ON FINE SCREENS, REUSE VALVE VAULTS
FOR THE STORAGE TANKS, 18" BYPASS VALVE FOR D001,
BUTTERFLY VALVES ON AIR DROPS, INJECTION WELL FLOW
CONTROL VALVE, 20" DIAPHRAGM VALVE REMOVAL AND
REPLACEMENT
9) DISC FILTER REPLACEMENT 333,333
EXISTING DISC FILTERS WERE INSTALLED IN 2008 AND
ARE REACHING THE END OF THEIR USEFUL LIFE. THESE
FITLERS ARE USED AS BACKUPS AND FOR PRIMARY FILTER
MAINTENANCE.
CONTINGENCIES: 20% 500,000
BK 3/24/25

HEADWORKS WASH PRESS 115,000
PURPOSE: TO DEWATER AND BAG SCREENINGS
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 15-20 YEARS
JUSTIFICATION: EXISTING WASH PRESS WILL BE AT ITS
BEGINING LIFE SPAN AND WILL NEED TO BE EVALUATED
FOR REPLACEMENT.
BK 3/24/25

CENTRIFUGAL BLOWER FOR BACKUP 300,000
PURPOSE: TO PROVIDE RELIABLE BACKUP BLOWERS
NEW/REPLACEMENT: REPLACEMENT
LIFE SPAN: 15-20 YEARS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND

WASTEWATER

WASTEWATER TREATMENT OPS

LOCATION: WRD COMPLEX
JUSTIFICATION: THE EXISTING BACKUP BLOWERS WERE
MANUFACTURED IN THE 70'S AND HAVE SERVED THEIR
PURPOSE OF BACKUP TO OUR MAIN BLOWERS. UPGRADING
TO NEW BACKUP BLOWERS WILL PROVIDE THE NEEDED
RELIABLITY TO KEEP OUR TREATMENT PLANT IN
COMPLIANCE IF THE PRIMARY BLOWERS FAULT.
BK 3/24/25

FILTER CLOTH MEDIA REPLACEMENT 29,000
PURPOSE: TO HAE CLOTH MEDIA ON SHELF FOR REPAIR
AND REPLACEMENT.
NEW/REPLACEMENT: NEW
LIFE SPAN: 10 YEARS
LOCATION: TREATMENT PLANT FILTERS #1 OR #2
JUSTIFICATION: THE CLOTH MEDIA IS USED TO FILTER
THE WATER AND REMOVE TOTAL SUSPENDED SOLIDS
BEFORE CHLORINATION. WITHOUT THE FILTER WE WOULD
NOT BE ABLE TO FILTER OR TREAT THE WATER BEFORE
RECLAMATION. HAVING CLOTH ON HAND TO BE INSTALLED
WILL REDUCE FILTER DOWNTIME AND ENSURE THE FACILIT
STAYS WITHIN COMPLIANCE WITH OUR FDEP OPERATING
PERMIT.
BK 3/24/25

WATER REC LABORATORY/OPERATIONS CENTER ROOF 68,000
REPLACEMENT. ROOF CONSTRUCTED IN 2003
BK 4/21/25

3,527,333

LEVEL	TEXT	TEXT AMT
CP28	WATER REC PLANT 1 HEADWORKS ROOF REPLACEMENT	30,600
	WATER REC PLANT 2 HEADWORKS ROOF REPLACEMENT	18,700
	WATER REC BLOWER BUILDING ROOF REPLACEMENT	28,900
	WATER REC GENERATOR BUILDING ROOF REPLACEMENT	51,000
	WATER REC LIFT STATION 1 ROOF REPLACEMENT	11,900
	BK 4/21/25	
		141,100

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
*	WASTEWATER TREATMENT OPS	4,337,310	3,527,333	141,100	0	0	8,005,743

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
UTILITIES SYSTEM FUND							
WASTEWATER							
COMPLIANCE AND REUSE							
431-4330-537.63-20	Infrastructure	700,000	700,000	700,000	700,000	700,000	3,500,000

LEVEL	TEXT	TEXT AMT
CP26	RECLAIMED DISTRIBUTION SYSTEM REHABILITATION	500,000
	PURPOSE: ON GOING REHAB OF RECLAIMED DISTRIBUTION	
	LOCATION: THROUGHOUT THE CITY	
	JUSTIFICATION: THIS WILL BE A ONGOING PROGRAM FOR	
	THE REPAIR, REHABILITATION OR REPLACEMENT OF	
	RECLAIMED PIPE, VALVES & AIR RELEASES. EVALUATION	
	FROM PREVIOUS YEAR WIL DETERMINE AREAS TO REHAB.	
	THIS WOULD COVER ANY EMERGENCY REPAIR WORK AS WELL	
	WORK TO BE PERFORMED BY CITY STAFF OR CONTRACTOR.	
	BK 3/24/25	
	*PROJECTED ENGINEERING AND DESIGN FOR PROJECTS	200,000
		700,000

LEVEL	TEXT	TEXT AMT
CP27	RECLAIMED DISTRIBUTION SYSTEM REHABILITATION	500,000
	PURPOSE: ON GOING REHAB OF RECLAIMED DISTRIBUTION	
	LOCATION: THROUGHOUT THE CITY	
	JUSTIFICATION: THIS WILL BE A ONGOING PROGRAM FOR	
	THE REPAIR, REHABILITATION OR REPLACEMENT OF	
	RECLAIMED PIPE, VALVES & AIR RELEASES. EVALUATION	
	FROM PREVIOUS YEAR WIL DETERMINE AREAS TO REHAB.	
	THIS WOULD COVER ANY EMERGENCY REPAIR WORK AS WELL	
	WORK TO BE PERFORMED BY CITY STAFF OR CONTRACTOR.	
	BK 3/24/25	
	*PROJECTED ENGINEERING AND DESIGN FOR PROJECTS	200,000
		700,000

LEVEL	TEXT	TEXT AMT
CP28	RECLAIMED DISTRIBUTION SYSTEM REHABILITATION	500,000
	PURPOSE: ON GOING REHAB OF RECLAIMED DISTRIBUTION	
	LOCATION: THROUGHOUT THE CITY	
	JUSTIFICATION: THIS WILL BE A ONGOING PROGRAM FOR	
	THE REPAIR, REHABILITATION OR REPLACEMENT OF	
	RECLAIMED PIPE, VALVES & AIR RELEASES. EVALUATION	
	FROM PREVIOUS YEAR WIL DETERMINE AREAS TO REHAB.	
	THIS WOULD COVER ANY EMERGENCY REPAIR WORK AS WELL	
	WORK TO BE PERFORMED BY CITY STAFF OR CONTRACTOR.	
	BK 3/24/25	
	*PROJECTED ENGINEERING AND DESIGN FOR PROJECTS	200,000
		700,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

UTILITIES SYSTEM FUND
WASTEWATER
COMPLIANCE AND REUSE

LEVEL	TEXT	TEXT AMT
CP29	RECLAIMED DISTRIBUTION SYSTEM REHABILITATION	500,000
	PURPOSE: ON GOING REHAB OF RECLAIMED DISTRIBUTION	
	LOCATION: THROUGHOUT THE CITY	
	JUSTIFICATION: THIS WILL BE A ONGOING PROGRAM FOR	
	THE REPAIR, REHABILITATION OR REPLACEMENT OF	
	RECLAIMED PIPE, VALVES & AIR RELEASES. EVALUATION	
	FROM PREVIOUS YEAR WIL DETERMINE AREAS TO REHAB.	
	THIS WOULD COVER ANY EMERGENCY REPAIR WORK AS WELL	
	WORK TO BE PERFORMED BY CITY STAFF OR CONTRACTOR.	
	BK 3/24/25	
	*PROJECTED ENGINEERING AND DESIGN FOR PROJECTS	200,000
		700,000

LEVEL	TEXT	TEXT AMT
CP30	RECLAIMED DISTRIBUTION SYSTEM REHABILITATION	500,000
	PURPOSE: ON GOING REHAB OF RECLAIMED DISTRIBUTION	
	LOCATION: THROUGHOUT THE CITY	
	JUSTIFICATION: THIS WILL BE A ONGOING PROGRAM FOR	
	THE REPAIR, REHABILITATION OR REPLACEMENT OF	
	RECLAIMED PIPE, VALVES & AIR RELEASES. EVALUATION	
	FROM PREVIOUS YEAR WIL DETERMINE AREAS TO REHAB.	
	THIS WOULD COVER ANY EMERGENCY REPAIR WORK AS WELL	
	WORK TO BE PERFORMED BY CITY STAFF OR CONTRACTOR.	
	BK 3/24/25	
	*PROJECTED ENGINEERING AND DESIGN FOR PROJECTS	200,000
		700,000

		FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
*	COMPLIANCE AND REUSE	700,000	700,000	700,000	700,000	700,000	3,500,000
**	WASTEWATER	18,887,922	12,549,425	2,616,996	1,857,696	1,754,696	37,666,735
***	UTILITIES SYSTEM FUND	18,887,922	12,549,425	2,616,996	1,857,696	1,754,696	37,666,735

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
STORMWATER FUND							
STORMWATER							
STORMWATER OPERATIONS							
441-4420-538.63-20	Infrastructure	5,641,345	5,450,000	7,600,000	4,250,000	4,965,000	27,906,345

LEVEL	TEXT	TEXT AMT
CP26	VULNERABILITY ASSESSMENT	564,260
	PURPOSE: IDENTIFY AREAS UNDER CITY JURISDICTION	
	THAT ARE VULNERABLE TO THE FUTURE IMPACTS OF	
	SEA LEVEL RISE, STORM SURGE, AND	
	COASTAL FLOODING. WORKING WITH FDEP TO ENSURE	
	FLORIDA STATUE 380.093 IS MET.	
	IS REQUIRED TO BE ELIGIBLE TO APPLY FOR SPECIFIC	
	GRANTS.	
	COMMISSION APPROVED $550,000 CITY ARPA FUNDS	
	ON 5/16/2024.	
	AWARDED FDEP RESILIENT FL GRANT $250,000 25PLN08	
	MMZ 3/17/2025	
	**	
	RAMP RD. PARK STORMWATER IMPROVEMENTS PROJECT	
	PURPOSE: SW RUNOFF REDUCTION, WATER QUALITY	
	IMPROVEMENT, BMAP POLLUTANT LOAD REDUCTION	
	CREDIT, PARK/PARKING IMPROVEMENTS	
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY	
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF	
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.	
	ESTIMATED TO REMOVE 32 LB/YR OF NITROGEN	
	STATUS: DESIGN STARTED FY24 - TO BE COMPLETED IN	
	FY25. GOING OUT TO BID FY25.	
	- CEI SERVICES	80,000
	- CONSTRUCTION TO BE MULTI-YEAR (FY25-FY26).	846,000
	LIFESPAN: 30+ YEARS	
	LOCATION: RAMP ROAD PARK	
	FUNDING: FEDRAL ARPA CONST $730,000 (FY25&26),	
	SOIRL GRANT CONST. $16,796 (FY25&26)	
	FDEP GRANT: STATE FUNDING FOR WATER QUALITY	
	APPLIED - WAITING TO HEAR BACK	
	ADDITIONAL GRANTS WILL BE APPLIED FOR BUT FUNDING	
	IS NOT GUARANTEED.	
	CONSTRUCTION ESTIMATE 1.3M	
	MMZ 3/17/2025	
	**	
	GOLF COURSE FLOATING VEGETATIVE ISLANDS	1,162,000
	PURPOSE: THE ADDITION OF FLOATING VEGETATIVE	
	ISLANDS AFTER AQUATIC VEGETATION HARVESTING	
	WILL ENSURE INCREASED NUTRIENT REMOVAL CAPACITY OF	
	THE PONDS AS WELL AS PREVENT FUTURE USE OF AQUATIC	
	HERBICIDES.	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND
STORMWATER
STORMWATER OPERATIONS

GRANTS: NOTICE OF DECISION FROM SOIRL FOR $36,810
ADDITIONAL GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/17/2025 4/18/2025
****
SWCWB - CEDAR/WOODLAND/BREVARD/2ND SW IMPROVEMENTS
- ENGINEERING DESIGN & PERMITTING SERVICES 655,585
PURPOSE: SW LOAD REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
PLAN (MULTI-YEAR PROJECT) TO ADDRESS CHRONIC
FLOODING AND IMPROVE WATER QUALITY.
STATUS: DESIGN STARTED FY25 - CONTINUE FY26
-CEI 50,000
- CONSTRUCTION MULTI-YEAR 1,000,000
CONST ESTIMATE ~ 8.6M
LIFESPAN: 20+YEARS
LOCATION: CEDAR/WOODLAND/BREVARD/1ST & 2ND N
MMZ 3/17/2025
****
COCOA ISLES BOULEVARD BAM DRY POND
PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY
IMPROVEMENTS.
BASED ON RECOMMENDATIONS FROM SWMPU
(MULTI-YEAR PROJECT) TO INCORPORATE GREEN
STORMWATER INFRASTRUCTURE THAT WILL REDUCE
NUTRIENT INPUT TO LAGOON.
IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY
MUST COMPLY WITH THE ADOPTED PROVISIONS OF
THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.
LIFESPAN: 20+YEARS
LOCATION: COCOA ISLES BOULEVARD
- ENGINEERING DESIGN & PERMITTING SERVICES 40,000
STATUS: DESIGN STARTED FY25 - CONTINUE FY26
-CEI 32,000
- CONSTRUCTION MULTI-YEAR 400,000
GRANTS: FDEP WATER QUALITY IMPROVEMENTS CONST.
$250,000
SOIRL CONST. $5,726
ADDITIONAL GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/17/2025
****
SW0400 MINOR BMPS, SWALES, EXFILTRATION, ETC. 25,000
PURPOSE: RETROFIT OPPORTUNITY FOR WATER QUALITY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND
STORMWATER
STORMWATER OPERATIONS

AND/OR FLOODING.
NEW: RETROFIT EXISTING CURB/GUTTER SYSTEM
LIFESPAN: 15+ YEARS
LOCATION: VARIOUS AREAS AS THEY PRESENT THEMSELVES
JUSTIFICATION: PAST CURB/GUTTER DESIGN HAS SHOWN
FAILURE IN BOTH POOR WATER QUALITY AND LOCALIZED
FLOODING. PROJECTS PROVIDE BMAP CREDIT BY REDUCING
RUNOFF TO THE LAGOON.
-COST BASIS: PAY AS YOU GO BASIS/EACH JOB UNIQUE.
-O&M IMPACT: BMPS WILL BE INCORPORATED INTO
EXISTING R/W THAT ARE CURRENTLY MAINTAINED.
MMZ 3/17/2025
****
SW0500 STRUCTURAL REHABILITATION 25,000
PURPOSE: OUTFALL INCLUSION IN SEAWALLS
NEW: PER LDC, WHEN NEW SEAWALLS ARE CONSTRUCTED
THEY MUST BE IN FRONT OF THE EXISTING SEAWALL.
SEAWALLS ADJACENT TO A STORMWATER OUTFALL PIPE
MUST INCLUDE THE PIPE ITSELF AND EXTEND THE FULL
WIDTH OF THE UTILITY EASEMENT TO SECURE THE OUT
FALL IN THE SEAWALL AND PROTECT STORMWATER
INFRASTRUCTURE.
COST BASIS: PAY AS YOU GO/EACH JOB UNIQUE.
O&M IMPACT: THESE PROJECT WILL PROTECT PUBLIC
INFRASTRUCTURE AND PREVENT MORE COSTLY FIXES IN
THE FUTURE. OUTFALLS ARE INSPECTED ONCE A YEAR IN
ACCORDANCE WITH NPDES MS4 PERMIT.
MMZ 3/17/2025
****
BASIN A FLOOD IMPROVEMENT 170,000
- FEASIBILITY STUDY
EVALUATE FLOOD IMPROVEMENT ALTERNATIVES ALONG
OCEAN BEACH BLVD. THIS WILL ALSO REDUCE NUTRIENT
LOADING TO THE LAGOON.
RECOMMENDATION FROM SWMPU TO ASSESS THIS
AREA WHERE FLOODING OCCURS AND PIPES REMAIN
SURCHARGED.
LIFESPAN: 30+ YEARS
LOCATION: OCEAN BEACH BOULEVARD
MMZ 3/17/2025
****
SWSLIP - SLIP LINING OF EXISTING SW INFRASTRUCTURE 300,000
CURED-IN-PLACE PIPE (CIPP)
PURPOSE: ADDRESS AILING SW CULVERTS/PIPES THAT ARE
IN NEED OF REPAIR/REPLACEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND
STORMWATER
STORMWATER OPERATIONS

SLIP LINING NECESSARY TO CORRECT EXISTING
PROBLEMS W/ SW INFRASTRUCTURE
LIFESPAN: 20+ YEARS
MMZ 3/17/2025
****
BRIGHTWATER STORMWATER POND
- FEASIBILITY STUDY 250,000
PURPOSE: SW LOAD REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
(MULTI-YEAR PROJECT) TO ADDRESS CHRONIC
FLOODING AND IMPROVE WATER QUALITY.
MMZ 3/27/2025
****
MARITIME HAMMOCK PRESERVE ALUM TANK 16,000
REPLACEMENT
REPLACE 20 YEAR OLD ALUM TANK
THIS IS AN ESTIMATE - WAITING ON A PROPOSAL
TANKS ARE RECOMMENDED TO BE REPLACED EVERY
10 YEARS
MMZ 3/27/2025
****
MARITIME HAMMOCK PRESERVE FLOATING VEGETATIVE 25,500
ISLANDS
THE ADDITION OF FLOATING VEGETATIVE ISLANDS
WILL ENSURE INCREASED NUTRIENT REMOVAL CAPACITY OF
THE POND.
GRANTS: NOTICE OF DECISION FROM SOIRL FOR $8,500
ADDITIONAL GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 4/18/2025

5,641,345

LEVEL	TEXT	TEXT AMT
CP27	SW0400 MINOR BMPS, SWALES, EXFILTRATION, ETC.	25,000

PURPOSE: RETROFIT OPPORTUNITY FOR WATER QUALITY
AND/OR FLOODING.
RETROFIT EXISTING CURB/GUTTER SYSTEM
LIFESPAN: 15+ YEARS
LOCATION: VARIOUS AREAS AS THEY PRESENT THEMSELVES
JUSTIFICATION: PAST CURB/GUTTER DESIGN HAS SHOWN
FAILURE IN BOTH POOR WATER QUALITY AND LOCALIZED
FLOODING. PROJECTS PROVIDE BMAP CREDIT BY REDUCING
STORM RUNOFF TO THE LAGOON.
-O&M IMPACT: BMPS WILL BE INCORPORATED INTO

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND
STORMWATER
STORMWATER OPERATIONS

EXISTING R/W THAT ARE CURRENTLY MAINTAINED.
MMZ 3/20/2025
****
SW0500 STRUCTURAL REHABILITATION 25,000
PURPOSE: OUTFALL INCLUSION IN SEAWALLS
PER LDC, WHEN NEW SEAWALLS ARE CONSTRUCTED
THEY MUST BE IN FRONT OF THE EXISTING SEAWALL.
SEAWALLS ADJACENT TO A STORMWATER OUTFALL PIPE
MUST INCLUDE THE PIPE ITSELF AND EXTEND THE FULL
WIDTH OF THE UTILITY EASEMENT TO SECURE THE OUT-
FALL IN THE SEAWALL AND PROTECT STORMWATER
INFRASTRUCTURE.
O&M IMPACT: THESE PROJECTS WILL PROTECT PUBLIC
INFRASTRUCTURE AND PREVENT MORE COSTLY FIXES IN
THE FUTURE. OUTFALLS ARE INSPECTED ONCE A YEAR IN
ACCORDANCE WITH NPDES MS4 PERMIT.
MMZ 3/20/2025
****
SWSLIP - SLIP LINING OF EXISTING SW INFRASTRUCTURE 400,000
CURED-IN-PLACE PIPE (CIPP)
PURPOSE: ADDRESS AILING SW CULVERTS/PIPES THAT ARE
IN NEED OF REPAIR/REPLACEMENT
SLIP LINING NECESSARY TO CORRECT EXISTING
PROBLEMS W/ SW INFRASTRUCTURE
LIFESPAN: 20+ YEARS
MMZ 3/20/2025
****
SWCWB - CEDAR/WOODLAND/BREVARD/2ND SW IMPROVEMENTS 4,500,000
- CONSTRUCTION MULTI-YEAR
PURPOSE: SW LOAD REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
PLAN (MULTI-YEAR PROJECT) TO ADDRESS CHRONIC
FLOODING AND IMPROVE WATER QUALITY.
LIFESPAN: 20+YEARS
LOCATION: CEDAR/WOODLAND/BREVARD/1ST & 2ND N
MMZ 3/20/2025
****
BASIN A FLOOD IMPROVEMENT 400,000
- ENGINEERING DESIGN & PERMITTING SERVICES
PURPOSE: SW RUNOFF REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
(MULTI-YEAR PROJECT) TO INCORPORATE GREEN
STORMWATER INFRASTRUCTURE THAT WILL PROTECT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
STORMWATER FUND							
STORMWATER							
STORMWATER OPERATIONS							
	PUBLIC AND PRIVATE ASSETS FROM FLOODING AND						
	REDUCE NUTRIENT INPUT TO LAGOON.						
	LIFESPAN: 20+YEARS						
	LOCATION: SW BASIN A						
	MMZ 3/20/2025						
	**						
	CRYSTAL RIVER DRIVE BAM DRY POND			25,000			
	- ENGINEERING DESIGN & PERMITTING SERVICES						
	PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY						
	IMPROVEMENTS.						
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL REDUCE						
	NUTRIENT INPUT TO LAGOON.						
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY						
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF						
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.						
	LIFESPAN: 20+YEARS						
	LOCATION: CRYSTAL RIVER DRIVE						
	GRANTS WILL BE APPLIED FOR BUT FUNDING						
	IS NOT GUARANTEED.						
	MMZ 3/20/2025						
	**						
	DANUBE RIVER DRIVE BAM DRY POND			25,000			
	- ENGINEERING DESIGN & PERMITTING SERVICES						
	PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY						
	IMPROVEMENTS.						
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL REDUCE						
	NUTRIENT INPUT TO LAGOON.						
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY						
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF						
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.						
	LIFESPAN: 20+YEARS						
	LOCATION: DANUBE RIVER DRIVE						
	GRANTS WILL BE APPLIED FOR BUT FUNDING						
	IS NOT GUARANTEED.						
	MMZ 3/20/2025						
	**						
	LA RIVIERE ROAD BAM DRY PONG			25,000			
	- ENGINEERING DESIGN & PERMITTING SERVICES						
	PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY						
	IMPROVEMENTS.						
	BASED ON RECOMMENDATIONS FROM SWMPU						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND
STORMWATER
STORMWATER OPERATIONS

(MULTI-YEAR PROJECT) TO INCORPORATE GREEN
STORMWATER INFRASTRUCTURE THAT WILL REDUCE
NUTRIENT INPUT TO LAGOON.
IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY
MUST COMPLY WITH THE ADOPTED PROVISIONS OF
THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.
LIFESPAN: 20+YEARS
LOCATION: LA RIVIERE ROAD
GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/20/2025
****
DELEON ROAD BAM DRY POND 25,000
- ENGINEERING DESIGN & PERMITTING SERVICES
PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY
IMPROVEMENTS.
BASED ON RECOMMENDATIONS FROM SWMPU
(MULTI-YEAR PROJECT) TO INCORPORATE GREEN
STORMWATER INFRASTRUCTURE THAT WILL REDUCE
NUTRIENT INPUT TO LAGOON.
IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY
MUST COMPLY WITH THE ADOPTED PROVISIONS OF
THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.
LIFESPAN: 20+YEARS
LOCATION: DELEON ROAD
GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/20/2025
****
**CRYSTAL RIVER, DANUBE, LA RIVIERE AND
DELEON WILL BE DESIGNED TOGETHER
5,450,000

LEVEL	TEXT	TEXT AMT
CP28	SW0400 MINOR BMPS, SWALES, EXFILTRATION, ETC.	25,000
	PURPOSE: RETROFIT OPPORTUNITY FOR WATER QUALITY	
	AND/OR FLOODING.	
	RETROFIT EXISTING CURB/GUTTER SYSTEM	
	LIFESPAN: 15+ YEARS	
	LOCATION: VARIOUS AREAS AS THEY PRESENT THEMSELVES	
	JUSTIFICATION: PAST CURB/GUTTER DESIGN HAS SHOWN	
	FAILURE IN BOTH POOR WATER QUALITY AND LOCALIZED	
	FLOODING. PROJECTS PROVIDE BMAP CREDIT BY REDUCING	
	STORM RUNOFF TO THE LAGOON.	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND

STORMWATER

STORMWATER OPERATIONS

-O&M IMPACT: BMPS WILL BE INCORPORATED INTO
EXISTING R/W THAT ARE CURRENTLY MAINTAINED.
MMZ 3/20/2025
****

SW0500 STRUCTURAL REHABILITATION 25,000
PURPOSE: OUTFALL INCLUSION IN SEAWALLS
PER LDC, WHEN NEW SEAWALLS ARE CONSTRUCTED
THEY MUST BE IN FRONT OF THE EXISTING SEAWALL.
SEAWALLS ADJACENT TO A STORMWATER OUTFALL PIPE
MUST INCLUDE THE PIPE ITSELF AND EXTEND THE FULL
WIDTH OF THE UTILITY EASEMENT TO SECURE THE OUT-
FALL IN THE SEAWALL AND PROTECT STORMWATER
INFRASTRUCTURE.
O&M IMPACT: THESE PROJECTS WILL PROTECT PUBLIC
INFRASTRUCTURE AND PREVENT MORE COSTLY FIXES IN
THE FUTURE. OUTFALLS ARE INSPECTED ONCE A YEAR IN
ACCORDANCE WITH NPDES MS4 PERMIT.
MMZ 3/20/2025
****

SWSLIP - SLIP LINING OF EXISTING SW INFRASTRUCTURE 500,000
CURED-IN-PLACE PIPE (CIPP)
PURPOSE: ADDRESS AILING SW CULVERTS/PIPES THAT ARE
IN NEED OF REPAIR/REPLACEMENT
SLIP LINING NECESSARY TO CORRECT EXISTING
PROBLEMS W/ SW INFRASTRUCTURE
LIFESPAN: 20+ YEARS
MMZ 3/20/2025
****

SWCWB - CEDAR/WOODLAND/BREVARD/2ND SW IMPROVEMENTS 4,500,000
- CONSTRUCTION MULTI-YEAR
PURPOSE: SW LOAD REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
PLAN (MULTI-YEAR PROJECT) TO ADDRESS CHRONIC
FLOODING AND IMPROVE WATER QUALITY.
LIFESPAN: 20+YEARS
LOCATION: CEDAR/WOODLAND/BREVARD/1ST & 2ND N
MMZ 3/20/2025
****

BASIN A FLOOD IMPROVEMENT 2,000,000
- CONSTRUCTION MULTI-YEAR
PURPOSE: SW RUNOFF REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
(MULTI-YEAR PROJECT) TO INCORPORATE GREEN

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
STORMWATER FUND							
STORMWATER							
STORMWATER OPERATIONS							
	STORMWATER INFRASTRUCTURE THAT WILL PROTECT						
	PUBLIC AND PRIVATE ASSETS FROM FLOODING AND						
	REDUCE NUTRIENT INPUT TO LAGOON.						
	LIFESPAN: 20+YEARS						
	LOCATION: SW BASIN A						
	MMZ 3/20/2025						
	**						
	CRYSTAL RIVER DRIVE BAM DRY POND			75,000			
	- CONSTRUCTION						
	PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY						
	IMPROVEMENTS.						
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL REDUCE						
	NUTRIENT INPUT TO LAGOON.						
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY						
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF						
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.						
	LIFESPAN: 20+YEARS						
	LOCATION: CRYSTAL RIVER DRIVE						
	GRANTS WILL BE APPLIED FOR BUT FUNDING						
	IS NOT GUARANTEED.						
	MMZ 3/20/2025						
	**						
	DANUBE RIVER DRIVE BAM DRY POND			75,000			
	-CONSTRUCTION						
	PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY						
	IMPROVEMENTS.						
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL REDUCE						
	NUTRIENT INPUT TO LAGOON.						
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY						
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF						
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.						
	LIFESPAN: 20+YEARS						
	LOCATION: DANUBE RIVER DRIVE						
	GRANTS WILL BE APPLIED FOR BUT FUNDING						
	IS NOT GUARANTEED.						
	MMZ 3/20/2025						
	**						
	LA RIVIERE ROAD BAM DRY PONG			75,000			
	- CONSTRUCTION						
	PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY						
	IMPROVEMENTS.						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
STORMWATER FUND							
STORMWATER							
STORMWATER OPERATIONS							
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL REDUCE						
	NUTRIENT INPUT TO LAGOON.						
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY						
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF						
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.						
	LIFESPAN: 20+YEARS						
	LOCATION: LA RIVIERE ROAD						
	GRANTS WILL BE APPLIED FOR BUT FUNDING						
	IS NOT GUARANTEED.						
	MMZ 3/20/2025						
	**						
	DELEON ROAD BAM DRY POND			75,000			
	- CONSTRUCTION						
	PURPOSE: SW RUNOFF REDUCTION AND WATER QUALITY						
	IMPROVEMENTS.						
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL REDUCE						
	NUTRIENT INPUT TO LAGOON.						
	IN ACCORDANCE WITH SECTION 403.067 FS, THE CITY						
	MUST COMPLY WITH THE ADOPTED PROVISIONS OF						
	THE BMAP. ALSO PART OF THE CITY'S NPDES PERMIT.						
	LIFESPAN: 20+YEARS						
	LOCATION: DELEON ROAD						
	GRANTS WILL BE APPLIED FOR BUT FUNDING						
	IS NOT GUARANTEED.						
	MMZ 3/20/2025						
	**						
	**CRYSTAL RIVER, DANUBE, LA RIVIERE AND						
	DELEON WILL BE CONSTRUCTED TOGETHER						
	**						
	BASIN G STORMWATER PROJECTS			250,000			
	- FEASIBILITY STUDY						
	PURPOSE: SW RUNOFF REDUCTION, FLOOD REDUCTION,						
	WATER QUALITY IMPROVEMENT.						
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL PROTECT						
	PUBLIC AND PRIVATE ASSETS FROM FLOODING AND						
	REDUCE NUTRIENT INPUT TO LAGOON.						
	LIFESPAN: 20+YEARS						
	LOCATION: SW BASIN G						
	SWMPU IDENTIFIED 3 FLOOD PROJECTS WITHIN BASIN G,						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND
STORMWATER
STORMWATER OPERATIONS

PROJECTS FL10, 11, AND 12.
THERE ARE 8 WATER QUALITY PROJECTS WITHIN BASIN G
THAT WILL BE EVALUATED WITHIN THE BASIN G FLOOD
IMPROVEMENT PROJECT.
PLANNING TO BUNDLE THE 11 PROJECTS INTO ONE.
GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/20/2025
****

7,600,000

LEVEL	TEXT	TEXT AMT
CP29	SW0400 MINOR BMPS, SWALES, EXFILTRATION, ETC.	25,000
	PURPOSE: RETROFIT OPPORTUNITY FOR WATER QUALITY	
	AND/OR FLOODING.	
	RETROFIT EXISTING CURB/GUTTER SYSTEM	
	LIFESPAN: 15+ YEARS	
	LOCATION: VARIOUS AREAS AS THEY PRESENT THEMSELVES	
	JUSTIFICATION: PAST CURB/GUTTER DESIGN HAS SHOWN	
	FAILURE IN BOTH POOR WATER QUALITY AND LOCALIZED	
	FLOODING. PROJECTS PROVIDE BMAP CREDIT BY REDUCING	
	STORM RUNOFF TO THE LAGOON.	
	-O&M IMPACT: BMPS WILL BE INCORPORATED INTO	
	EXISTING R/W THAT ARE CURRENTLY MAINTAINED.	
	MMZ 3/20/2025	
	**	
	SW0500 STRUCTURAL REHABILITATION	25,000
	PURPOSE: OUTFALL INCLUSION IN SEAWALLS	
	PER LDC, WHEN NEW SEAWALLS ARE CONSTRUCTED	
	THEY MUST BE IN FRONT OF THE EXISTING SEAWALL.	
	SEAWALLS ADJACENT TO A STORMWATER OUTFALL PIPE	
	MUST INCLUDE THE PIPE ITSELF AND EXTEND THE FULL	
	WIDTH OF THE UTILITY EASEMENT TO SECURE THE OUT-	
	FALL IN THE SEAWALL AND PROTECT STORMWATER	
	INFRASTRUCTURE.	
	O&M IMPACT: THESE PROJECTS WILL PROTECT PUBLIC	
	INFRASTRUCTURE AND PREVENT MORE COSTLY FIXES IN	
	THE FUTURE. OUTFALLS ARE INSPECTED ONCE A YEAR IN	
	ACCORDANCE WITH NPDES MS4 PERMIT.	
	MMZ 3/20/2025	
	**	
	SWSLIP - SLIP LINING OF EXISTING SW INFRASTRUCTURE	600,000
	CURED-IN-PLACE PIPE (CIPP)	
	PURPOSE: ADDRESS AILING SW CULVERTS/PIPES THAT ARE	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND

STORMWATER

STORMWATER OPERATIONS

IN NEED OF REPAIR/REPLACEMENT
SLIP LINING NECESSARY TO CORRECT EXISTING
PROBLEMS W/ SW INFRASTRUCTURE
LIFESPAN: 20+ YEARS
MMZ 3/20/2025
****

BASIN A FLOOD IMPROVEMENT 3,000,000
- CONSTRUCTION MULTI-YEAR
PURPOSE: SW RUNOFF REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
(MULTI-YEAR PROJECT) TO INCORPORATE GREEN
STORMWATER INFRASTRUCTURE THAT WILL PROTECT
PUBLIC AND PRIVATE ASSETS FROM FLOODING AND
REDUCE NUTRIENT INPUT TO LAGOON.
LIFESPAN: 20+YEARS
LOCATION: SW BASIN A
MMZ 3/20/2025
****

BASIN G STORMWATER PROJECTS 600,000
- DESIGN
PURPOSE: SW RUNOFF REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
(MULTI-YEAR PROJECT) TO INCORPORATE GREEN
STORMWATER INFRASTRUCTURE THAT WILL PROTECT
PUBLIC AND PRIVATE ASSETS FROM FLOODING AND
REDUCE NUTRIENT INPUT TO LAGOON.
LIFESPAN: 20+YEARS
LOCATION: SW BASIN G
SWMPU IDENTIFIED 3 FLOOD PROJECTS WITHIN BASIN G,
PROJECTS FL10, 11, AND 12.
THERE ARE 8 WATER QUALITY PROJECTS WITHIN BASIN G
THAT WILL BE EVALUATED WITHIN THE BASIN G FLOOD
IMPROVEMENT PROJECT.
PLANNING TO BUNDLE THE 11 PROJECTS INTO ONE.
GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/20/2025
****

4,250,000

LEVEL	TEXT	TEXT AMT
CP30	SW0400 MINOR BMPS, SWALES, EXFILTRATION, ETC.	25,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
STORMWATER FUND							
STORMWATER							
STORMWATER OPERATIONS							
	PURPOSE: RETROFIT OPPORTUNITY FOR WATER QUALITY						
	AND/OR FLOODING.						
	RETROFIT EXISTING CURB/GUTTER SYSTEM						
	LIFESPAN: 15+ YEARS						
	LOCATION: VARIOUS AREAS AS THEY PRESENT THEMSELVES						
	JUSTIFICATION: PAST CURB/GUTTER DESIGN HAS SHOWN						
	FAILURE IN BOTH POOR WATER QUALITY AND LOCALIZED						
	FLOODING. PROJECTS PROVIDE BMAP CREDIT BY REDUCING						
	STORM RUNOFF TO THE LAGOON.						
	-O&M IMPACT: BMPS WILL BE INCORPORATED INTO						
	EXISTING R/W THAT ARE CURRENTLY MAINTAINED.						
	MMZ 3/20/2025						
	**						
	SW0500 STRUCTURAL REHABILITATION			25,000			
	PURPOSE: OUTFALL INCLUSION IN SEAWALLS						
	PER LDC, WHEN NEW SEAWALLS ARE CONSTRUCTED						
	THEY MUST BE IN FRONT OF THE EXISTING SEAWALL.						
	SEAWALLS ADJACENT TO A STORMWATER OUTFALL PIPE						
	MUST INCLUDE THE PIPE ITSELF AND EXTEND THE FULL						
	WIDTH OF THE UTILITY EASEMENT TO SECURE THE OUT-						
	FALL IN THE SEAWALL AND PROTECT STORMWATER						
	INFRASTRUCTURE.						
	O&M IMPACT: THESE PROJECTS WILL PROTECT PUBLIC						
	INFRASTRUCTURE AND PREVENT MORE COSTLY FIXES IN						
	THE FUTURE. OUTFALLS ARE INSPECTED ONCE A YEAR IN						
	ACCORDANCE WITH NPDES MS4 PERMIT.						
	MMZ 3/20/2025						
	**						
	SWSLIP - SLIP LINING OF EXISTING SW INFRASTRUCTURE			700,000			
	CURED-IN-PLACE PIPE (CIPP)						
	PURPOSE: ADDRESS AILING SW CULVERTS/PIPES THAT ARE						
	IN NEED OF REPAIR/REPLACEMENT						
	SLIP LINING NECESSARY TO CORRECT EXISTING						
	PROBLEMS W/ SW INFRASTRUCTURE						
	LIFESPAN: 20+ YEARS						
	MMZ 3/20/2025						
	**						
	BASIN G STORMWATER PROJECTS			4,000,000			
	- CONSTRUCTION MULTI-YEAR						
	PURPOSE: SW RUNOFF REDUCTION, FLOOD REDUCTION,						
	WATER QUALITY IMPROVEMENT.						
	BASED ON RECOMMENDATIONS FROM SWMPU						
	(MULTI-YEAR PROJECT) TO INCORPORATE GREEN						
	STORMWATER INFRASTRUCTURE THAT WILL PROTECT						
	PUBLIC AND PRIVATE ASSETS FROM FLOODING AND						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total

STORMWATER FUND
STORMWATER
STORMWATER OPERATIONS

REDUCE NUTRIENT INPUT TO LAGOON.
LIFESPAN: 20+YEARS
LOCATION: SW BASIN G
SWMPU IDENTIFIED 3 FLOOD PROJECTS WITHIN BASIN G,
PROJECTS FL10, 11, AND 12.
THERE ARE 8 WATER QUALITY PROJECTS WITHIN BASIN G
THAT WILL BE EVALUATED WITHIN THE BASIN G FLOOD
IMPROVEMENT PROJECT.
PLANNING TO BUNDLE THE 11 PROJECTS INTO ONE.
GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/20/2025
****

BASIN H STORMWATER PROJECTS 215,000
PURPOSE: SW RUNOFF REDUCTION, FLOOD REDUCTION,
WATER QUALITY IMPROVEMENT.
BASED ON RECOMMENDATIONS FROM SWMPU
(MULTI-YEAR PROJECT) TO INCORPORATE GREEN
STORMWATER INFRASTRUCTURE THAT WILL PROTECT
PUBLIC AND PRIVATE ASSETS FROM FLOODING AND
REDUCE NUTRIENT INPUT TO LAGOON.
LIFESPAN: 20+YEARS
LOCATION: SW BASIN H
SWMPU IDENTIFIED 2 FLOOD PROJECTS WITHIN BASIN H,
PROJECTS FL13 AND 14
THERE IS 1 WATER QUALITY PROJECT WITHIN BASIN H
THAT WILL BE EVALUATED WITHIN THE BASIN H FLOOD
IMPROVEMENT PROJECT.
PLANNING TO BUNDLE THE 3 PROJECTS INTO ONE.
GRANTS WILL BE APPLIED FOR BUT FUNDING
IS NOT GUARANTEED.
MMZ 3/20/2025
****

4,965,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
441-4420-538.64-20	Furniture & equipment	0	425,000	0	0	0	425,000

LEVEL	TEXT	TEXT AMT
CP27	VAC TRUCK	425,000

CLEAN STORMWATER PIPES CITY WIDE
CITY HALL AND MINUTEMEN HAVE EXFILTRATION CHAMBERS
OTHER PROJECTS ARE PROPOSING EXFILTRATION
CHAMBERS. BICENTENNIAL PARK WILL HAVE R-TANKS.
THEIR IS A STORMWATER LIFTSTATION FOR
MARITIME HAMMOCK PRESERVE.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
STORMWATER FUND							
STORMWATER							
STORMWATER OPERATIONS							
	THE VAC TRUCK WILL BE USED TO CLEAN AND						
	PROPERLY MAINTAIN THE SYSTEMS.						
	MMZ 3/20/2025						
	**						
				425,000			
*	STORMWATER OPERATIONS	5,641,345	5,875,000	7,600,000	4,250,000	4,965,000	28,331,345
**	STORMWATER	5,641,345	5,875,000	7,600,000	4,250,000	4,965,000	28,331,345
***	STORMWATER FUND	5,641,345	5,875,000	7,600,000	4,250,000	4,965,000	28,331,345

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 2026 CIP BUDGET	FY 2027 CIP BUDGET	FY 2028 CIP BUDGET	FY 2029 CIP BUDGET	FY 2030 CIP BUDGET	Five-Year Total
STORMWATER FUND							
STORMWATER							
STORMWATER OPERATIONS							
		91,344,710	30,840,067	13,712,346	12,731,582	9,571,855	158,200,560

CITY OF COCOA BEACH TENTATIVE BUDGET CALENDAR
Fiscal Year 2025-2026

Activity		Date
Review what is new for budget preparation and distribute budget manuals to departments.		February 28, 2025
Refresher/new user training on the Naviline Budget Module		As requested[1]
Deadline for Input/Update: • Requested Budgets (Operating and 5 Year CIP-Naviline) • Operating Statistics		March 31, 2025
Budget Meetings with Departments		April 1, 2025-April 11, 2025
Preliminary Commission Workshop on FY 2026 Budget		June 17, 2025
City Commission Vote on Proposed Millage		July 17, 2025
Commission Workshop on Recommended Budget		August 19, 2025
First Public Hearing and Vote to Approve Tentative Millage & Budget		September 4, 2025
Second Public Hearing and Vote to Approve Final Millage & Budget		September 18, 2025

BREVARD COUNTY SCHOOL BOARD
First Hearing -July 29, 2025 5:30
Final Hearing- September 9, 2025 5:30

BREVARD COUNTY BOARD OF COMMISSIONERS
First Hearing -September 9, 2025 5:30
Final Hearing- September 23, 2025 5:30

Note: July 1 Trim Calendar begins

1. To schedule budget refresher/new user training or problem resolution on an individual basis, call Devan Taly at 321 868-3280.