

# FY 2026 - 2030 Capital Improvement Plan

Project	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request	5 Year CIP Request
<b>General Capital Projects</b>						
Annual ADA Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Bunker Gear Replacements	125,000	125,000	125,000	125,000	125,000	625,000
Citywide Grant Match	250,000	250,000	250,000	250,000	250,000	1,250,000
Commercial Property Improvement Program (CPIP)	200,000	200,000	200,000	200,000	200,000	1,000,000
Driftwood Pool	175,000	-	-	-	-	175,000
Dune Master Plan Implementation	250,000	250,000	250,000	250,000	250,000	1,250,000
Elevator Upgrades	250,000	250,000	250,000	250,000	250,000	1,250,000
HVAC	250,000	250,000	250,000	250,000	250,000	1,250,000
Life-Paks	-	200,000	200,000	200,000	200,000	800,000
Parks Equipment and Machinery	-	250,000	250,000	250,000	250,000	1,000,000
Parks Facility Replacement / Renovations	650,000	400,000	400,000	400,000	400,000	2,250,000
Playground Replacement	600,000	600,000	600,000	600,000	600,000	3,000,000
Road and Alley Resurfacing	500,000	250,000	250,000	250,000	250,000	1,500,000
Roof Repairs and Replacements	500,000	500,000	500,000	500,000	500,000	2,500,000
Small Capital Projects	500,000	300,000	300,000	300,000	300,000	1,700,000
Sports Field Lighting Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
Traffic Calming	750,000	250,000	250,000	250,000	250,000	1,750,000
Tree Replacement Program	70,000	35,000	35,000	35,000	35,000	175,000
<b>Total General Capital Projects</b>	<b>5,620,000</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>4,660,000</b>	<b>24,225,000</b>
<b>Major Equipment Replacement Projects</b>						
Beach Safety ATV	75,000	75,000	75,000	75,000	75,000	375,000
Fire Engine	1,700,000	1,100,000	1,100,000	1,100,000	1,100,000	6,100,000
Fire Rescue Units	600,000	600,000	600,000	600,000	600,000	3,000,000
Police Equipment	800,000	600,000	600,000	600,000	600,000	3,200,000
<b>Total Major Equipment Replacement Projects</b>	<b>3,175,000</b>	<b>2,375,000</b>	<b>2,375,000</b>	<b>2,375,000</b>	<b>2,375,000</b>	<b>12,675,000</b>
<b>Gas Tax Projects</b>						
ADA Right of Way Upgrades	75,000	50,000	50,000	50,000	50,000	275,000
Alley Resurfacing Program	250,000	500,000	500,000	500,000	500,000	2,250,000
FEC Railroad Rehabilitation	335,000	300,000	300,000	300,000	300,000	1,535,000
Intermediate Roadway Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
Mast Arms Repair/Replacement	-	500,000	500,000	500,000	500,000	2,000,000
Roadway Resurfacing	150,000	500,000	500,000	500,000	500,000	2,150,000
Sidewalk Installation/Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Repairs	150,000	150,000	150,000	150,000	150,000	500,000
Traffic Calming	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total Gas Tax Projects</b>	<b>1,560,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>11,710,000</b>
<b>Water/Sewer Projects</b>						
2024 WTP Maintenance Package A(4261)	2,000,000	-	-	-	-	2,000,000
2024 WTP Maintenance Package B	2,000,000	-	-	-	-	2,000,000
4 LOG Virus Treatment	3,000,000	-	-	-	-	3,000,000
Asset Management	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Bar Screen Bypass	2,600,000	-	-	-	-	2,600,000
Capital Maintenance & Replacement Equipment >\$5,000 - Sewer	500,000	-	-	-	-	500,000
CDBG Grant LS N07 & N08 Upgrade	2,000,000	-	-	-	-	2,000,000
Clarifiers Polymer Dosing Package Replacement	-	300,000	30,000	270,000	-	600,000
Clarifiers Upgrade (Nos.1 4)	6,000,000	-	500,000	5,500,000	-	12,000,000
Consulting Services	100,000	400,000	-	-	-	500,000
Consent Order	2,000,000	-	-	-	-	2,000,000
Cyber Safety	200,000	200,000	200,000	200,000	200,000	1,000,000

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Project	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request	5 Year CIP Request
Digitizing and Linking Record Drawings to GIS - Sewer	200,000	-	-	-	-	200,000
Effluent System Upgrade	500,000		8,000,000			8,500,000
Facilities Improvements - Phase 1	1,500,000	1,500,000	-	-	-	3,000,000
Finance Analysis, Projects (Program) Planning	450,000	-	-	-	-	450,000
Fire Alarm System Upgrade	800,000	-	-	-	-	800,000
General Consulting	500,000	500,000	-	-	-	1,000,000
GRANT Deep Injection Wells No. 3 & No. 4 R2021159162	500,000	-	-	-	-	500,000
GRANT Lift Station E8 Upgrade Project 8071	1,000,000	-	-	-	-	1,000,000
Lead and Copper Rule Compliance	100,000	500,000	-	-	-	600,000
Lift Station E 8 Upgrade	1,000,000	-	-	-	-	1,000,000
Lift Station Program	2,900,000	2,000,000	2,000,000	3,400,000	15,880,000	26,180,000
Motor Vehicles	1,000,000	-	-	-	-	1,000,000
MS Feed Pump Upgrades to VFDS and SKID Replacements	500,000	-	-	500,000	5,500,000	6,500,000
On Call and Emergency Repair for Water and Sewer Pipes	3,000,000	-	-	-	-	3,000,000
Oxygenation Train Rehabilitation Phase 1 (1 Train each year)	5,000,000	500,000	-	5,000,000	-	10,500,000
Portable Generator Renewal and Replacement Phase 1	250,000	500,000	500,000	500,000	50,000	1,800,000
SRWWTP NaClO Disinfection Building (Temp System and Complete Package)	4,500,000	-	-	-	-	4,500,000
Upgrade and Replace Mixers for Aeration Train #3, 4, 5	150,000	-	-	-	-	150,000
Utilities Adjustment (Johnson St Bridge 2025, A1A 2025, Turnpike HDD 2026)	1,000,000	-	-	-	-	1,000,000
WAS PS Pump Replacement	200,000	-	-	20,000	140,000	360,000
Water Distribution System Dedicated Sampling Stations	200,000	-	-	-	-	200,000
Water Emergency Small Proj Repair	500,000	500,000	500,000	500,000	-	2,000,000
Well Field Development Biscayne and Floridian	1,500,000	-	1,115,000	7,700,000	-	10,315,000
West Elevated Tank Rehabilitation	100,000	-	-	-	-	100,000
WTP Deep Injection Well Mechanical Integrity Test	100,000	700,000	300,000	75,000	300,000	1,475,000
WTP Roof Program (split)	2,000,000	-	-	-	-	2,000,000
WWTP / WTP Telemetry System Condition Assessment	-	1,000,000	-	153,490	1,000,000	2,153,490
WWTP Contingency R2021188	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
WWTP Electrical Switchgear Upgrade (ICE)	3,300,000	-	-	-	-	3,300,000
WWTP Flow Meters Replacement (ICE)	500,000	-	-	-	-	500,000
WWTP Grit Removal and Maintenance	2,500,000	-	-	160,000	2,300,000	4,960,000
WWTP Maintenance and Yard Pipe Repair	500,000	-	-	-	-	500,000
WWTP Roof Reconstruction	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Water/Sewer Projects</b>	<b>60,150,000</b>	<b>12,100,000</b>	<b>16,645,000</b>	<b>27,478,490</b>	<b>26,870,000</b>	<b>143,243,490</b>

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Project	FY26 Request	FY27 Request	FY28 Request	FY29 Request	FY30 Request	5 Year CIP Request
<b>Stormwater Projects</b>						
Atlantic Shores Blvd Drainage Improvements (JPA with Hallandale)	350,000	-	-	-	-	350,000
City Wide Drainage	500,000	500,000	-	500,000	-	1,500,000
City Wide Stormwater Improvements	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Constr Imp Emergency Stormwater Proj	600,000	-	-	-	-	600,000
Constr Imp Small Drainage Proj	1,310,000	5,518,900	5,532,500	11,870,000	700,000	24,931,400
D3 Johnson St Culvert (FDOT JPA)	1,500,000	-	-	-	-	1,500,000
Finance Analysis, Projects (Program) Planning	500,000	500,000	-	500,000	-	1,500,000
GRANT A1A Stormwater Pump Station (by FDOT)	1,000,000	-	-	-	-	1,000,000
GRANT Lakes of Emerald Hills Exfiltration Phase 1	7,040,000	1,000,000	1,000,000	1,000,000	1,000,000	11,040,000
Hollywood Hills/Memorial Regional Hospital Area Drainage Improvement	1,200,000	-	-	-	-	1,200,000
Stormwater Pump Stations Maintenance	500,000	-	-	-	-	500,000
SW 01 and SW02 Generators	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	21,500,000
SWMP Program Management	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
<b>Total Stormwater Projects</b>	<b>20,000,000</b>	<b>20,518,900</b>	<b>19,532,500</b>	<b>26,870,000</b>	<b>14,700,000</b>	<b>101,621,400</b>
<b>Parking Projects</b>						
Garfield Garage Structural Repairs	300,000	298,259	181,356	-	-	779,615
Garage Technology and Security Upgrades	200,000	-	-	-	-	200,000
Multispace Meter Replacement - Beach	663,000	-	-	-	-	663,000
Radius Garage Elevator	150,000	-	-	-	-	150,000
Radius Garage Structural Repairs	580,295	1,530,425	134,120	-	-	2,244,840
RV Lot Gate Equipment	42,000	-	-	-	-	42,000
Van Buren Garage Repairs & Improvements	1,376,000	-	-	-	-	1,376,000
Van Buren Garage Elevator	35,000	-	-	-	-	35,000
<b>Total Parking Projects</b>	<b>3,346,295</b>	<b>1,828,684</b>	<b>315,476</b>	<b>-</b>	<b>-</b>	<b>5,490,455</b>
<b>Sanitation Projects</b>						
Garbage Truck	575,000	-	-	-	-	575,000
<b>Total Sanitation Projects</b>	<b>575,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>575,000</b>
<b>Internal Service Fund Projects</b>						
Fleet Vehicles - Outfitting	500,000	100,000	-	-	-	600,000
<b>Total Internal Service Fund Projects</b>	<b>500,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>Total Citywide Requests</b>	<b>94,926,295</b>	<b>44,182,584</b>	<b>46,127,976</b>	<b>63,983,490</b>	<b>51,205,000</b>	<b>300,140,345</b>