



THE SUNRISE CITY
FORT PIERCE
Florida

CITY OF FORT PIERCE

CAPITAL IMPROVEMENT PLAN

Fiscal Years
2023/2024 – 2027/2028

This Capital Improvement Plan is a living document and changes as projects progress. Should you have specific questions please contact the City of Fort Pierce Engineering Department at 772-467-3782

Table of Contents

Introduction	2
Items Included in the CIP	2
Project Cost	3
Funding Sources	3
Summary	3
Transportation CIP	4-7
Buildings CIP	8
Parking Facilities CIP	9
Park Improvements CIP	10-11
Marina CIP	12
Golf Course Projects	13
Stormwater Utility Projects	14-15

Capital Improvement Plan

Introduction

A. Scope

The Capital Improvement Plan represents an annually updated schedule of prospective capital expenditures for major public facilities and infrastructure such as buildings, transportation, and recreational needs. It provides estimated capital costs, sources of funding and timing of work during a five-year period.

The Capital Improvement Plan encourages the City to forecast not only what expenditures they intend to make, but also to identify potential funding sources to more properly plan for the acquisition of the asset. Upon adoption of the Plan, the first year of the proposed CIP becomes the list of capital items that are scheduled for that budget year. The program is then updated and revised on an annual basis to ensure previous projections are still on course. In so doing, the City is always working on a prospective five-year schedule.

The CIP is designed to be a flexible planning tool. Despite its independence from the development of the operating budget, the CIP does not merely represent a wish list of items without regard to the fiscal constraints that will face the City Commission when the time comes to fund the previously identified needs. Rather, all projects proposed for funding in the CIP are prioritized and include projections of revenues that are expected to be available at the time of any expenditure. If sufficient funds do not become available to pay for CIP projects, the document provides flexibility for the Commission to re-prioritize expenditures and project scheduling.

B. Items Included in the CIP

The City of Fort Pierce includes any project that has a life expectancy of at least ten-years and a minimum threshold of \$50,000 into the CIP. In some cases, we may include an item in the proposed plan that is not tangible. Those items, while not generally considered to be traditional capital items, are sometimes included because they represent a significant, inordinate expenditure on the part of the City.

Projects are solicited from the department heads and brought before the City Commission in a workshop style format to determine project eligibility, necessity, and priority.

C. Project Cost

Project cost estimates are far more detailed and accurate for those items that are scheduled for funding in an earlier fiscal year. The closer it becomes to undertaking a particular project, it becomes increasingly important to have a more accurate picture of the total project costs. Conversely, projects scheduled for later years are likely to change in scope, acquisition costs will fluctuate, and construction costs will vary, therefore less emphasis is placed on the accuracy of the cost figures associated with those projects.

D. Funding Sources

The City is fiscally prudent in exploring all avenues of funding sources for their capital improvement projects. Following is a listing of all funding sources utilized within this CIP and the abbreviations used.

Abbreviation	Name / Funding Entity
ARPA	American Rescue Plan Act of 2021 (US Federal)
CDBG-D	Community Development Block Grant - (Disaster Funds) - Grant US Housing and Urban Development
CITY-GF	City of Fort Pierce – General Fund Account
CMP	FDOT - Congestion Management Funds (Florida Department of Transportation)
FCT	Florida Community Trust Grant (Florida Department of Community Affairs)
FDEP	FDEP319 and TMDL Grants (Florida Department of Environmental Protection)
FDOT-JPA	FDOT - Joint Project Agreement (Florida Department of Transportation)
FEMA	Federal Emergency Management Agency (US Disaster Funding)
FHWA	Federal Highway Administration (US - Transportation)
FIND	Florida Inland Navigational District (FIND - Special State Taxing District)
FPRA	Fort Pierce Redevelopment Agency (City of Fort Pierce CRA - Special Taxing District)

E. Summary

The CIP is an accumulation of necessities, desires, and dreams for the betterment of our community. It is essential to prioritize our capital projects to compete with the stiffening allocation of public resources. The year in which a project is scheduled to be undertaken is not necessarily indicative of its relative importance to the community. Scheduling of projects is done in accordance with relative need, coordination with other projects, and the availability of appropriate funding. As with any dynamic environment, it is expected that the plan and budget decisions will evolve, as priorities and needs shift and more specific capital project information becomes available.

Abbreviation	Name / Funding Entity
IMP-B	Impact Fees - Building
IMP-R	Impact Fees - Road (City of Fort Pierce)
IMP-P	Impact Fees - Park (City of Fort Pierce)
MSTU-P	St. Lucie County Park Municipal Service Tax Unit
SFWMD	South Florida Water Management District
SLC	St. Lucie County
SMU	Fort Pierce Stormwater Management Utility
SR2S	Safe Routes to School (Florida Department of Transportation)
SUR	St. Lucie Co. / Fort Pierce - 1/2 cent Surtax Funding
TAP	FDOT - Transportation Alternative Program (Florida Department of Transportation)
KW	Kiwanis Club Donation
SS4A	Safe Streets For All



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
----------	--------------	--------------------	-------------------------	--------------	--------------	--------------	--------------	--------------	----------------	-----------------

TRANSPORTATION

Street Projects										
T-1	Street Resurfacing (Citywide) - Annual Milling, curb replacement and asphalt overlay	\$20,000,000	\$1,391,864	\$850,000 Const.	\$900,000 Const.	\$950,000 Const.	\$1,000,000 Const.	\$1,000,000 Const.	SUR	\$13,908,136
T-2	Pavement Markings Replacement of pavement markings to comply with MUTCD standards for marking	\$250,000	\$158,874	\$50,000 Const.	\$50,000 Const.	\$50,000 Const.	\$50,000 Const.	\$50,000 Const.	CITY-GF	-\$158,874
T-3	13th Street - Phase 2 (Georgia Avenue to Orange Avenue) Project includes reconstruction of roadway, drainage, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$6,250,000	\$274,880 Design	\$0	\$0	\$0	\$0	\$0	TBD	\$5,975,120
T-4	13th Street - Phase 3 (Avenue E to Avenue Q) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction.	\$4,500,000		\$0	\$0	\$0	\$0	\$0	TBD	\$4,500,000
T-5	13th Street - Phase 4 (Virginia Avenue to Georgia Avenue) Project includes reconstruction of roadway, drainage, canal enclosure, sidewalk, limited landscaping and street lighting. Sanitary sewer, water main, and overhead utilities conversion to underground anticipated, but not, included in project costs.	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$8,000,000
T-6	Wendell Road (7th Street to 8th Street) A joint project by the City and Fort Pierce Utilities Authority primarily for the replacement of utilities. This project will entail water and sewer main replacement, drainage improvements, sidewalk replacement and roadway reconstruction.	\$800,000	\$47,940 Design	\$0	\$0	\$0	\$0	\$0	SUR	\$752,060
T-7	Ohio Avenue (US 1 to 11th Street) A joint project by the City and Fort Pierce Utilities Authority primarily for the replacement of utilities. The project will entail water and sewer main replacement, drainage improvements, sidewalk replacement, limited landscaping, street lights and roadway construction.	\$2,644,580	\$157,880 Design	\$2,486,700 Const.	\$0	\$0	\$0	\$0	SUR, SMU, FPUA	\$0
T-8	Avenue I Corridor (13th Street to 25th Street) Project includes reconstruction of roadway, drainage, undergrounding of utilities and sidewalk reconstruction. Undergrounding of utilities will also be included.	\$4,000,000		\$0	\$0	\$0	\$0	\$0	SUR, SMU, IMP-R	\$4,000,000
T-9	Indian River Drive (Avenue A to Seaway Drive) Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground and water/sewer replacement anticipated, but not part of total project cost.	\$8,510,130	\$826,150 Design	\$2,745,223	\$3,000,000	\$1,938,757	\$0	\$0	DEO. SUR, IMP-R	\$0
T-10	Granada Street (Porpoise Avenue to North of Gulfstream Avenue) Paving, drainage, and sidewalks for unpaved section of Granada Street	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	IMP-R, SMU	\$0



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
TRANSPORTATION										
Street Projects										
T-12	Preston Court Reconstruction (Boston Avenue to Delaware Avenue) New curb and gutter, replace driveway aprons, drainage improvements, milling and overlay.	\$300,000	\$0	\$63,300	\$0	\$0	\$0	\$0	SUR, SMU	\$236,700
T-13	Boston Avenue Reconstruction (10th Street to 13th Street) New curb and gutter, replace driveway aprons, drainage improvements, milling and overlay.	\$300,000	\$0	\$63,300	\$0	\$0	\$0	\$0	SUR, SMU	\$236,700
T-14	11th Street (Boston Avenue to Orange Avenue) New curb and gutter, replace driveway aprons, drainage improvements, milling and overlay.	\$300,000	\$0	\$63,300	\$0	\$0	\$0	\$0	SUR, SMU	\$236,700
T-15	Comprehensive Safety Action Plan/Local Roadway Safety Plan Create plan for future prioritization and implementation of low cost safety improvements towards zero fatalities.	\$300,000	\$0	\$300,000 Study/Report	\$0	\$0	\$0	\$0	SS4A,	\$0
T-16	Phase III Ocean LED Light Conversion	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$100,000
T-17	33rd Street/Delaware Avenue Reconstruction 33rd Street (from Delaware Avenue to Orange Avenue) and Delaware Avenue (from 17th Street to 33rd Street); complete roadway reconstruction, underground utilities, water/sewer replacement. Includes streetscaping	\$6,520,800	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$6,520,800
T-18	7th Street Reconstruction (from Avenue D to Avenue H) Complete roadway reconstruction, underground utilities	\$1,665,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$1,665,000
T-19	US 1 - Avenue A Intersection Improvements Intersection improvements will include the removal of north and southbound left turn lanes to provide a pedestrian gateway to Downtown Fort Pierce and improve east-west connectivity.	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	FPRA	\$1,500,000
T-20	Citrus Avenue Resurfacing Resurfacing and restriping of Citrus Avenue from 7th Street to US 1 to enhance safety; refresh landscaping and improve signage.	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	FPRA	\$400,000
TRANSPORTATION - STREET PROJECTS		\$ 67,090,510	\$ 2,857,588	\$ 7,371,823	\$ 3,950,000	\$ 2,938,757	\$ 1,050,000	\$ 1,050,000		\$ 47,872,342



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
----------	--------------	--------------------	-------------------------	--------------	--------------	--------------	--------------	--------------	----------------	-----------------

TRANSPORTATION

Streetscape Projects

TS-1A	Avenue D Streetscape (29th Street to US 1) From 29th Street to US 1, Avenue D will be resurfaced. New signage and enhanced crosswalks will be installed to improve safety.	\$1,500,000	\$97,575 Design/Const.	\$1,402,425	\$0	\$0	\$0	\$0	SUR, FPRA, SMU, State Appropriation	\$0
TS-1B	Avenue D Streetscape (29th Street to Indian River Drive) From US 1 to Indian River Drive, Avenue D will be completely reconstructed and will provide new sidewalks, stamped asphalt crosswalks, landscaping, overhead utilities will be moved underground, and upgraded drainage infrastructure.	\$1,500,000		\$1,500,000	\$0	\$0	\$0	\$0	SUR, FPRA, SMU, State Appropriation	\$0
TS-2	5th Street (Orange Ave. to Avenue A) Reconstruction of roadway, drainage, sidewalks, street lighting, and landscaping. Conversion of overhead utilities to underground.	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$750,000
TS-3	Depot Drive (Orange Ave. to 2nd St.) Reconstruction of roadway, drainage, sidewalks, street lighting and landscaping. Project will convert one way traffic to two way and provide on-street parking.	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$2,500,000
TS-4	Hibiscus Park Neighborhood Revitalization Roadway paving, drainage improvements, sidewalks, street lighting.	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$6,000,000
TS-5	Festival Streets - 2nd Street The first phase of the Downtown Festival Streets Transformation will begin with improvements along 2nd Street from Avenue A and Orange Avenue. The proposed improvements will remove curbing and install planters, benches, street trees, bike racks, streetlighting, and wayfinding signage.	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$1,500,000
TS-6	Comprehensive Wayfinding Program Design, permitting, and installation of new wayfinding signage, district branding signage, and gateway signage.	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0	FPRA	\$0
TRANSPORTATION - STREETScape PROJECTS		\$13,750,000	\$97,575	\$2,902,425	\$0	\$0	\$0	\$0		\$10,750,000



ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
----------	--------------	--------------------	-------------------------	--------------	--------------	--------------	--------------	--------------	----------------	-----------------

TRANSPORTATION

Bicycle/Pedestrian

TB-1	Emil Avenue Sidewalk (Oleander Ave. to US 1) Construction of sidewalk on both sides of Emil Avenue	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	SUR	\$700,000
TB-2	Indian River Drive Sidewalk (Delaware Ave. to Old Fort Park) Construction of sidewalk along west side of Indian River Drive from existing sidewalk at Delaware Avenue south to Old Fort Park. Project cost includes \$15,000 for easement acquisition.	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$115,000
TB-3	SUN Trail - Historic Downtown Fort Pierce Retrofit - Bike Path/Trail (Georgia Ave. to N. A1A) Design phase of downtown segment of SUN Trail	\$300,000 Design	\$300,000	\$0	\$0	\$0	\$0	\$0	SUN	\$0
TB-4	SUN Trail - FEC Overpass - Bike Path/Trail (South of Savannah Road) A proposed joint project between St. Lucie County and the City of Fort Pierce connecting the Savannas Recreation Area Trail with the Indian Hills Trail, crossing FEC Spur track.	\$3,575,246	\$450,000	\$225,651	\$64,750	\$2,834,845	\$0	\$0	SUN	\$0
TB-5	SUN Trail - Historic Highwayman Trail Gap (Indian Hills Dr. to Georgia Ave.) Construction phase of SUN Trail segment	\$858,001	\$95,825	\$762,176 Const	\$0	\$0	\$0	\$0	SUN	\$0
TB-6	Lawnwood Circle Sidewalk Install 6 foot wide sidewalk along Nebraska Avenue.	\$725,000	\$0	\$0	\$0	\$0	\$0	\$0	TAP	\$725,000
TRANSPORTATION - BICYCLE/PEDESTRIAN		\$6,273,247	\$845,825	\$987,827	\$64,750	\$2,834,845	\$0	\$0		\$1,540,000

TRANSPORTATION TOTALS

Street Projects	\$67,090,510	\$2,857,588	\$7,371,823	\$3,950,000	\$2,938,757	\$1,050,000	\$1,050,000	\$47,872,342
Steetscape Projects	\$13,750,000	\$97,575	\$2,902,425	\$0	\$0	\$0	\$0	\$10,750,000
Bicycle/Pedestrian Projects	\$6,273,247	\$845,825	\$987,827	\$64,750	\$2,834,845	\$0	\$0	\$1,540,000
TOTALS	\$87,113,757	\$3,800,988	\$11,262,075	\$4,014,750	\$5,773,602	\$1,050,000	\$1,050,000	\$60,162,342

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
B-1	Replacement of Fuel Canopy at Public Works Existing canopy is showing signs of dilapidation. Structure needs to be replaced to meet new wind loads established by the Florida Building Code. Dispensers to be upgraded	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	IMP-B	\$500,000
B-2	Highwaymen Museum Fire suppression and security improvements	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	FPRA, GRANT	\$0
B-3	Seven Gables Interior and exterior renovations to create a revamped Visitor and Welcome Center. Improvements may include roof, HVAC, siding, windows, new signs, etc.	\$500,000	\$0		\$500,000	\$0	\$0	\$0	FPRA	\$0
B-4	Old St. Anastasia Restore the exterior of the building. Improvements may include pillars, stairs, brick repair, broken window replacement, etc.	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	FPRA	\$0
BUILDINGS		\$2,300,000	\$0	\$1,300,000	\$500,000	\$0	\$0	\$0		\$500,000

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
PARKING FACILITIES										
P-1	1200 Block Avenue D This project will construct 22 new paved parking spaces (20 spaces plus 2 ADA compliant spaces).	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	FPRA	\$0
P-2	JC Penney Parking Lot This project will improve the parking lot on the west side of Indian River Drive between Orange Avenue and Avenue A.	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	FPRA	\$0
PARKING FACILITIES		\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0		\$0

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
PARK IMPROVEMENTS										
PI-1	Downtown Restroom (Fishing Pier Location) Proposed construction of a 309 square feet restroom facility containing 2 water closets	\$125,000	\$1,500	\$0	\$0	\$0	\$0	\$0	TBD	\$123,500
PI-2	PAL Park Restroom Construction Proposed construction of a 1392 square feet restroom facility and concession area. Building shall include 5 water closets and 3 urinals.	\$250,000	\$1,500	\$0	\$0	\$0	\$0	\$0	TBD	\$248,500
PI-3	PAL Park Football/Soccer Field Construction of new football/soccer field to accommodate new programming at the PAL Center. (Football facility to include lighting, restroom, press box and concession stand)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$300,000
PI-4	Causeway Park Upgrade An extremely popular destination providing public water access to residents and tourists alike. So popular that parking, traffic flow and pedestrian safety have become a major concern.	\$850,000	\$350,000	\$0	\$0	\$0	\$0	\$0	MSTU-P	\$500,000
PI-5	South Bridge Fishing Pier - Solar Lighting The City will plan towards placing lights on the newly constructed decks. This is a high use area and very popular for night fishing.	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$175,000
PI-6	Moore's Creek Linear Park - Phase 2 The continuation of the linear park concept from 15th Street west to 29th Street. Project includes, canal enlargement, reshaping, pedestrian walkway, lighting and landscaping	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$8,500,000
PI-7	PAL Park Basketball Court Design and construction of a new outside basketball court to accommodate new programming at the PAL Center.	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$65,000

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
PARK IMPROVEMENTS										
PI-8	Fenn Park Design and construction to rehabilitate existing park facility. Proposed work includes improvements to the parking lot and trails.	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	MSTU-P	\$2,000,000
PI-9	Seaplane Base Proposed construction of a seaplane landing lane and associated upland base	\$200,000	\$78,225	\$0	\$0	\$0	\$0	\$0	CITY-GF	\$121,775
PI-11	Khalil Mack Field Redesign and construct park facilities including restrooms, concession stand, press box, walkway coverings, and play structures to meet ADA requirements.	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$500,000
PI-12	Jaycee Park Refurbish pavilions, re-building interior trails, and construction of additional parking.	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	KW, FPUA, MSTU-P	\$750,000
PI-13	Moore's Creek Connectivity Create connection of Moore's Creek Linear Park between 7th Street and 2nd Street along Avenue A.	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	FPRA	\$250,000
PI-14	Veterans Memorial Park Design, engineer, permit, and construct a cohesive park on the river walk.	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$1,000,000
PI-15	Beach Renourishment Replace beach sand as needed to ensure structural integrity of beaches over the next 10 years	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$2,000,000
PI-16	Shuffleboard Court Relocation Relocation of courts at Veterans Park to Indian Hills Recreation Area. Project includes court construction, restroom facilities, and storage.	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$350,000
PARK IMPROVEMENTS		\$16,965,000	\$431,225	\$0	\$0	\$0	\$0	\$0		\$16,533,775

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
MARINA PROJECTS										
M-1	Sewage Pump Out Station Installation of the sewage pump out for north side of the Marina	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$175,000
M-2	Little Jim - Conversion of Septic to Sewer This project will convert the existing septic system of the facility to sewer provided by St. Lucie County by extending a force main from the Stan Blum Boat Ramp west to Little Jim. Project design will also include grant research and application.	\$175,000	\$49,740	\$125,260	\$0	\$0	\$0	\$0	ARPA	\$0
M-3	Marina Promenade Enhanced walkway from Cobb's Landing north to existing paver sidewalk (approximately 360'). Walkway to be widened for increased pedestrian and cart traffic.	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$75,000
M-4	Marina Park Transform Marina Square into Marina Park providing public access to water; close Melody Lane to traffic, reconstruct Avenue A as a Festival Street, creating overlooks, flexible open lawn space, terraced amphitheater.	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	TBD	\$3,500,000
MARINA PROJECTS		\$3,925,000	\$49,740	\$125,260	\$0	\$0	\$0	\$0		\$3,750,000

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
GOLF COURSE PROJECTS										
G-1	Indian Hills Club House Proposed 3,200 sf club house with inside and outside dining, kitchen facilities, pro shop and offices.	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0		\$0
G-2	Golf Cart Barn Construction of new 4,000 SF cart barn	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0		\$0
G-3	Pickleball Courts, Parking Area Proposed Pickle Ball Courts (4) and 36 space parking lot, landscaping, and golf cart staging area.	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0		\$0
G-4	South Parking Area Reconfiguration of south parking area	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0		\$0
GOLF COURSE PROJECTS		\$1,150,000	\$0	\$350,000	\$650,000	\$150,000	\$0	\$0		\$0

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
STORMWATER UTILITY PROJECTS										
S-1	16th Street (Avenue K to Avenue I) - Storm Drain Replacement Project entails the replacement of a decrepit storm drain along North 16th Street between Avenue K and Avenue I. The existing system has failed due to the deterioration and age of the infrastructure. The project also proposes milling and resurfacing of the roadway	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	ARPA	\$0
S-2	Frances Avenue (Fernandina Avenue to Thumb Point Drive) Project involves the replacement of failing metal side drains along Frances Ave. between Fernandina Ave. and Thumb Point Drive. The pipe will be replaced with concrete pipe and new inlets will be constructed. Replacement of driveway aprons is also planned.	\$354,000	\$0	\$354,000	\$0	\$0	\$0	\$0	SMU	\$0
S-3	Atlantic Avenue (5th Street to 7th Street) - Pipe Replacement Numerous pavement failures have occurred directly in line with the stormdrain. Public Works Department has repeatedly filled those voids with asphalt. The failures continue to expand creating safety concerns and drainage problems.	\$500,000	\$5,300	\$0	\$0	\$0	\$0	\$0	ARPA	\$494,700
S-4	Avenue Q (14th to 17th Streets) - Storm Drain Replacement Project entails the replacement of failing stormdrain along Avenue Q between 14th and 17th Streets. Approximately 1,200 LF of 48" pipe along with the installation of 8 drainage structures is proposed. Also the replacement of curb and gutter and resurfacing is planned.	\$600,000	\$5,400	\$600,000	\$0	\$0	\$0	\$0	ARPA	\$0
S-5	Virginia Avenue Canal Stabilization (25th Street - 13th Street) 3,650 LF of canal bank stabilizatin utilizing articulated concrete block mats for canal banks and rip-rap application along the bottom of the canal.	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0		\$5,500,000
S-6	Moore's Creek Erosion Remediation As a result of Hurricane Irma, Moore's Creek suffered erosion damage along its banks, primarily from 7th to 15th Street.	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	SMU	\$400,000

ITEM No.	PROJECT NAME	TOTAL PROJECT COST	PREVIOUSLY APPROPRIATED	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	FUNDING SOURCE	UNFUNDED AMOUNT
STORMWATER UTILITY PROJECTS										
S-7	Surfside Drainage/Resurfacing - Phase II The streets identified for drainage improvements under this project are: Melaleuca, Plover, Pelican, Walnut, Eucalyptus and Cypress. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swale by re-grading, driveway replacement, milling and resurfacing.	\$2,577,165	\$199,750	\$2,577,165	\$0	\$0	\$0	\$0	ARPA, SMU	\$0
S-8	Surfside Drainage /Resurfacing - Phase III The streets identified for drainage improvements under this project are: Sunset Isles, Mimosa and Jacaranda. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swales by re-grading, driveway replacement, milling and resurfacing.	\$1,540,726	\$0	\$0	\$1,540,726	\$0	\$0	\$0	ARPA, SMU	\$0
S-9	Surfside Drainage/Resurfacing - Phase IV The streets identified for drainage improvements under this project are: Surfside, Cypress, Mimosa, Jacaranda, Coconut. Improvements will include valley gutters constructed on both sides of the roadway, elimination of the remaining roadside swales by re-grading, driveway replacement, milling and resurfacing.	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	SMU, SUR	\$2,200,000
STORMWATER UTILITY PROJECTS		\$13,971,891	\$210,450	\$3,831,165	\$1,540,726	\$0	\$0	\$0		\$8,594,700