



CITY OF RIVIERA BEACH, FLORIDA

CAPITAL IMPROVEMENT PLAN

Fiscal Years 2026-2030



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CAPITAL IMPROVEMENT PLAN

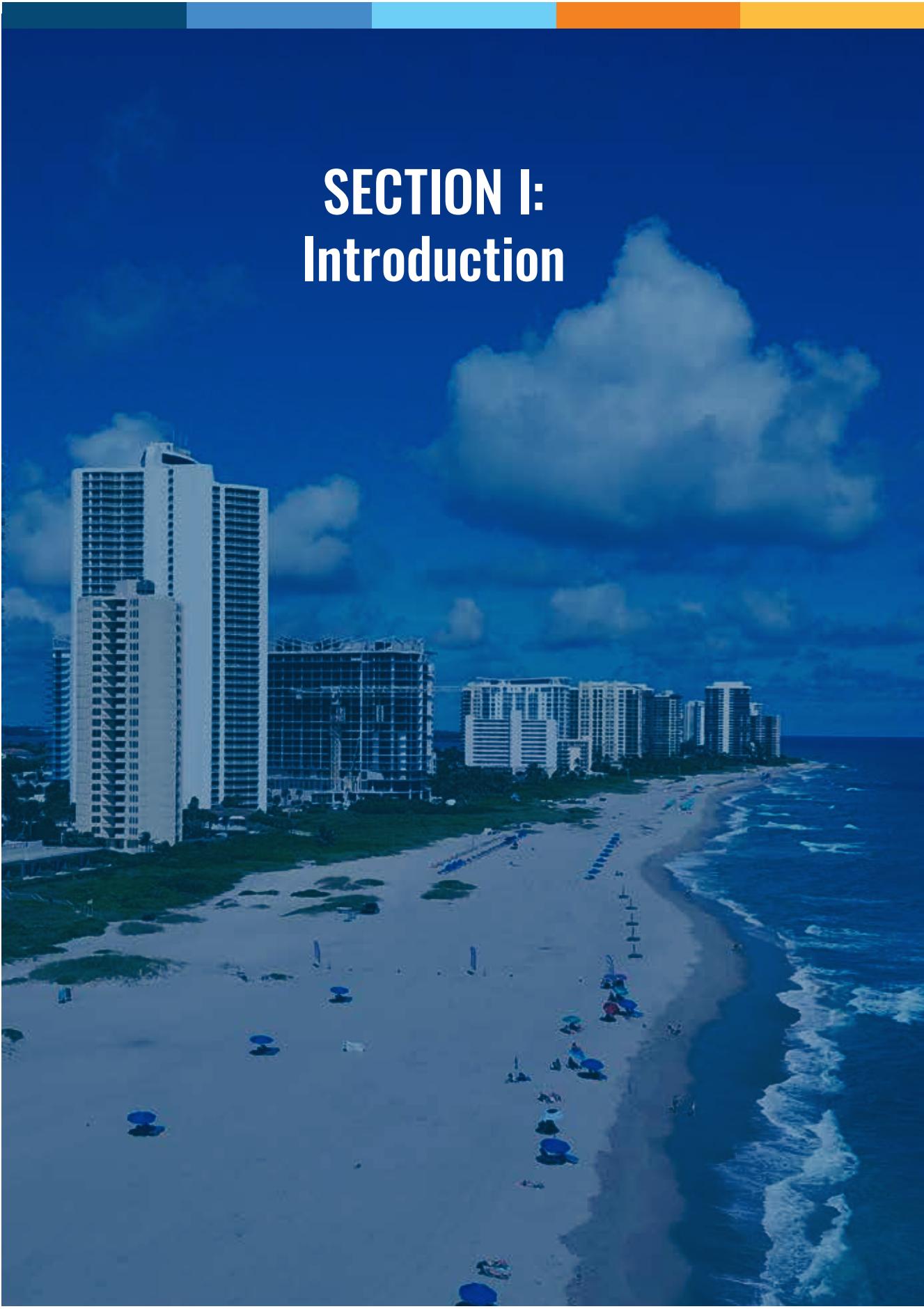
Fiscal Years 2026-2030

Prepared by the Finance and Administrative Services Department



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SECTION I: Introduction

Elected Officials

The elected officials responsible for the governance of the City of Riviera Beach are as follows:



Douglas Lawson

Mayor



Shirley D. Lanier

Chair
District 3



KaShamba L. Miller-Anderson

Chair Pro Tem
District 2



Bruce Guyton

Council Member
District 1



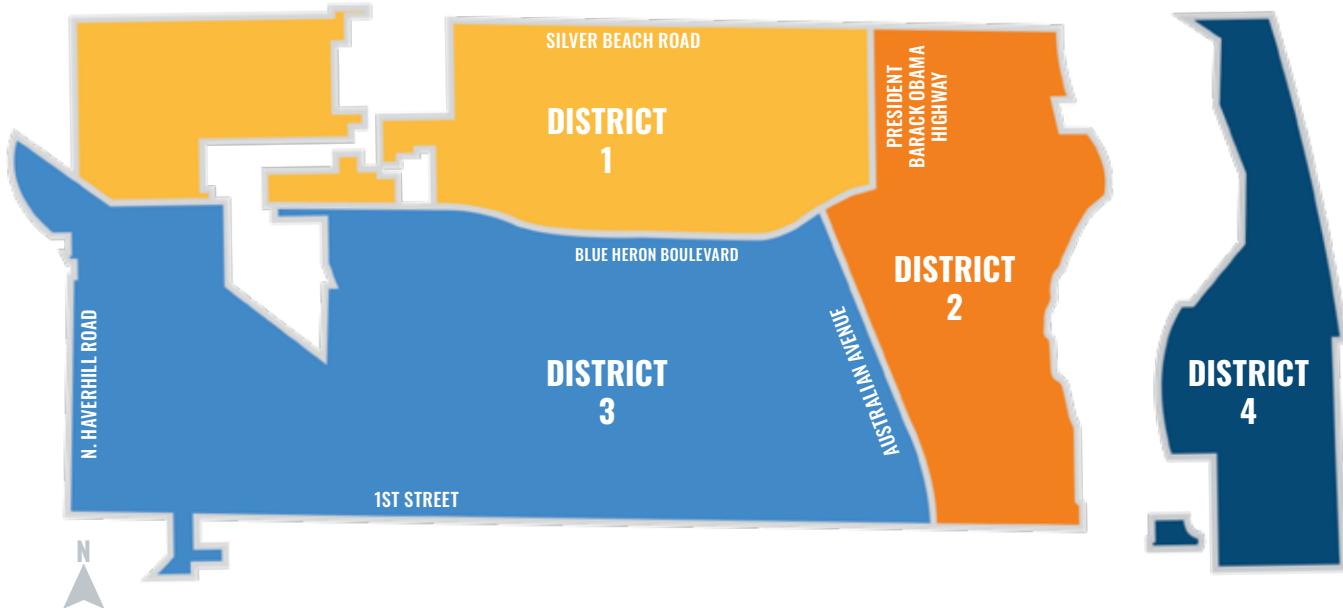
Dr. Glenn Spiritis

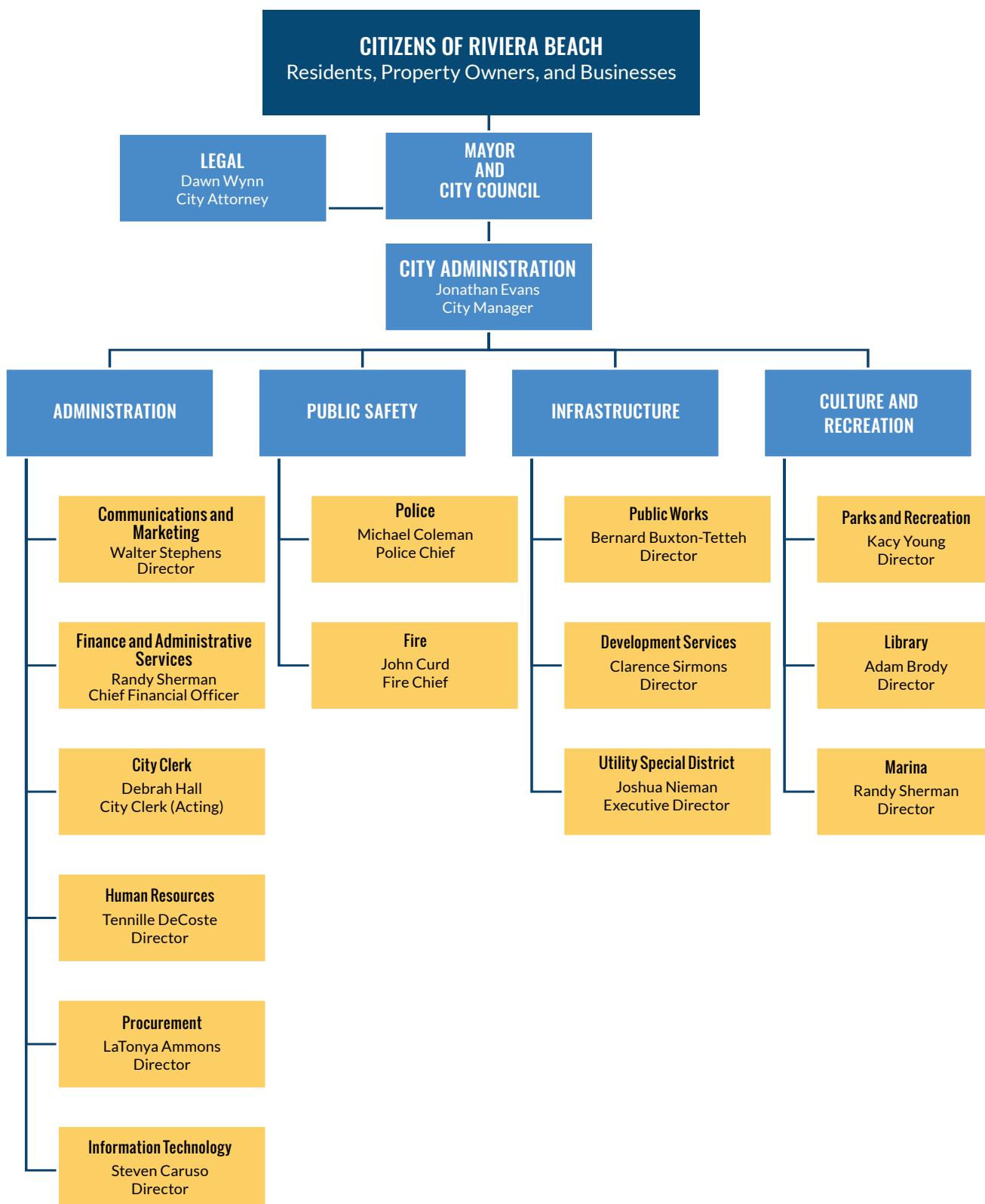
Council Member
District 4



Fercella Davis Panier

Council Member
District 5 (At-large)





Our Vision

The Best Waterfront City in which to Live, Work, and Play.

Our Mission

We are committed to creating an exceptional City by providing excellent customer service, progressive leadership, and accountable stewardship.

Our Values

PROFESSIONALISM

We expect and demand courteous and professional service of all those who represent the City.

ETHICS AND INTEGRITY

We will continue to recruit and employ individuals with the highest professional and ethical standards to ensure that there is transparency and accountability in all phases of administration, operations and governance.

EXCELLENCE IN CUSTOMER SERVICE

We pride ourselves on our customer-centric focus and ensuring that City employees are courteous, respectful, and compassionate in interactions with our community. We strive to not only meet but also exceed the expectations of all who we serve.

DIVERSITY

We celebrate diversity as a core tenant and fundamental aspect of government, and we look to be inclusionary in activities and programs in an effort to ensure everyone is equally part of the process.

RESPECT FOR OPINIONS

We respect all opinions and welcome collegial and productive conversations intended to move the City progressively forward.

TRANSPARENCY

We are acutely aware public trust is paramount to every conceivable aspect of government. We understand transparency is at the forefront as it is the bedrock for “good” governance.

INNOVATION

We are a City, which embraces innovation, creativity, and accountability and acknowledges the best ideas and solutions to issues in the 21st century are derived from an environment that promotes these respected ideals.



Strategic Planning Framework

Internal and external forces have resulted in the need for the City to develop a strategic framework in order to meet the needs and expectations of residents, customers, employees, businesses, and other stakeholders. On August 10, 2019, the Mayor, Council, and City Administration embarked on a process to develop a Strategic Plan to provide strategic direction and a framework for the City's future. The goal of the strategic planning session was to ensure alignment between the City's resources and activities within the Council's policy direction and to guide the City in successfully advancing the City's vision and priorities over the next ten years.

The following are the elements of the Strategic Plan:



As a result of this process, the Mayor and Council established priorities which focus not only on the short-term goals but also the long-term objectives to meet the City's desired vision by 2030 and the following are the nine priority focus areas that emerged as essential in development of a strategic framework to move the City forward.

1. Governance - Developing policies and processes to support the management of municipal government.
2. Planning - Focusing on the importance of land use, capital investment, infrastructure systems and operational strategic plans.
3. Staffing - Ensuring the City's ability to recruit, retain, and deploy a workforce that meets the public service needs of the community.
4. Revitalization - Improving the condition, appearance, and functionality of targeted areas in the community.
5. Engagement - Increasing community involvement and participation of more residents and organizations.
6. Recreation - Expanding parks and recreational opportunities and reassessing current model of services.
7. Economic Development - Strengthening the City's tax and employment base through commercial, retail, and industrial investment.
8. Stewardship - Strengthening the prudent management of the City's finances and overall health, safety, and well-being of citizens.
9. Innovation - Applying technology to improve citizen services and enable operations that are more efficient.

Riviera Beach 2030 was formulated as a result of this meeting. Riviera Beach 2030 is a forward and progressive thinking agenda that addresses the challenges that the City faces today, the opportunities that lie ahead, and how it can deviate from the status quo. These goals set the foundation on which staff will build with the intent of addressing the challenges and opportunities that the City faces. Previously, the City's overarching goals included public safety and economic development, infrastructure, education, and demographics. The goals for FY 2026 are five overarching goals that are broader in nature with specific objectives that provide a more refined and strategic roadmap from which staff can work are described as follows:





GOAL #1: ACHIEVE A PROSPEROUS, RESILIENT, AND SUSTAINABLE ECONOMY

Objectives

1. Create and promote a new brand and image for the City through a City designed media strategy and plan of action which presents a “renewed sense of community” and leadership, for presentation to the local public and the public at large.
 - Develop content and public information campaigns, press releases, special interest and community news stories, and other features and formats including RBTV, website, newsletters, social media marketing, and news articles.
 - Target multiple audiences such as residents, employees, businesses, tourists and visitors as well as other municipal, county, state, regional, national, public, private sector publications, and news sources, such as *South Florida Business Journal*, *Florida Trend*, and the Florida League of Cities *Quality Cities*.
2. Continue to leverage existing natural and geographic assets and locations such as the Atlantic Ocean and beaches, MacArthur State Park, Lake Worth Lagoon (Intracoastal Waterway), the City Marina, Peanut Island, Riviera Beach's Singer Island, and Port of Palm Beach.
3. Broaden the industrial base with diversification initiatives by targeting the logistics (manufacturing and distribution) and emerging clusters in order to build on the City's unique assets and competitive strengths such as the Port of Palm Beach, daily Rail-to-Ferry access, industrial park, and close proximity to Interstate 95 which provide stability during downturns that may disproportionately impact any single cluster or industry.
4. Develop and attract new economically sustainable development which fosters environmental quality, creates vibrancy, and creates a unique sense of place for the City, downtown and other venues of the City to include:
 - Combination of public sector and private sector facilities, services and amenities.
 - Development of a new City Hall complex and other City facilities.
 - Creation of arts, culture, entertainment, and retail venues and amenities, such as restaurants, bowling alleys, movie theater for local residents and families.
 - A natural and built environment to attract new industries such as film and television.
 - Clean, green, and beautify industrial zones, port vistas and perimeters, and gateways to remove visual blight and beautify the City.
 - Develop quality hotels.
 - Explore creating connections with Peanut Island for eco-tourism and other unique lodging, recreation and retail outlets.
 - Develop a diversity of recreational offerings to both attract tourists and serve the local residents and community to include:
 - » Regional sporting events such as beach polo, volleyball, triathlon, fishing, sailing, kayaking, and diving.
 - » Local sports and athletic leagues for resident youth and families.
 - Expand transportation and market to business and industry the different modes of transport within or in proximity to the City, such as railway, waterway, airway, and ground.
 - Expedite the permit, preliminary zoning and business tax receipts processing.
 - Create and develop workforce and career liaison for residents of the City through collaborative partnerships for training, apprenticeships, internships with business, community and regional partners, such as the Palm Beach County School Board, Palm Beach State College, Port of Palm Beach and private enterprises to create opportunities and outcomes for residents' skills upgrade, credentialing and ultimately job placement.

5. Employ safe development practices in business districts and surrounding neighborhoods by locating structures outside of floodplains, preserving natural lands that act as buffers from storms, and protecting downtowns and other existing development from the impacts of extreme weather.
6. Create a Business Development Ombudsman who will focus on the following:
 - » Development of local business.
 - » Enhance equitable contracting opportunities with and within the City.
 - » Market to attract new businesses and major employers to the City.
7. Develop zoning and design standards.



GOAL #2: BUILD GREAT NEIGHBORHOODS

Objectives:

1. Provide for a diversity of market rate, workforce, and affordable housing by:
 - Protecting the current residents from displacement and gentrification through creative and collaborative housing solutions.
 - Working with mission driven non-profits, such as Community Development Commissions (CDCs), Community Housing Development Organizations (CHDOs), Community Development Financial Institutions (CDFIs), and Community Land Trusts (CLTs) to design and provide long-term options for low and middle-income families.
 - Developing programs to reduce foreclosures and the loss of generational homestead properties.
2. Create aesthetic improvements with focus on most vulnerable communities by:
 - Providing resources and incentives for low-income residents to be code compliant.
 - Enforcing code compliance and nuisance abatement for absentee property owners and neighborhood commercial establishments.
3. Create comprehensive and holistic opportunities for residents, youth, seniors, families, and ultimately, neighborhoods to prosper and thrive by:
 - Researching and developing grant applications to Federal, State, and philanthropic sources to provide for health and wellness initiatives, improve educational systems, eliminate food deserts, cultivate and promote community-based arts and culture.
4. Create Police Athletic / Activities League to engage youth in a variety of crime prevention and youth development programs including sports, mentoring, and law enforcement initiatives, which build bonds between youth and the police together in a positive environment that promotes trust and respect for each other. The mission of the National Police Athletic League (PAL) and its member chapters work to prevent juvenile crime and violence by building the bond between police officers and children.



GOAL #3: ACCELERATE OPERATIONAL EXCELLENCE

Objectives

1. Fill essential positions with qualified, credentialed, and committed staff to move the City's vision forward.
2. Update and create standard operating procedures to achieve consistency in the management and implementation of departmental operations.
3. Create a customer service culture which is responsive and solution focused ("can do").
4. Streamline development review process.
5. Coordinate with the CRA to move the City's vision forward.
6. Create an information technology plan to address:
 - Enterprise information management to include auditing, risk management, records retention, metadata standardization, storage, Freedom of Information Act (FOIA), and to eliminate silos that are unable to operate with any other system.
 - Geographic Information Systems (GIS) that link with municipal business licenses, tax information, and other business establishment databases and to also facilitate rapid post-incident impact assessments.
 - Enterprise information security and cybersecurity to align with the City's risks and requirements.
 - Culture of security within the organization.
 - Information technology service management by adjusting the information technology structure and staffing for effective and efficient integration throughout all departments to enhance and safeguard operations.
 - Future costs to secure the City's operational infrastructure and safety.
 - Business and customer service features and processes for online permitting and smart water meters.



GOAL #4: ENHANCE GOVERNMENT STEWARDSHIP AND ACCOUNTABILITY

Objectives

1. Adopt policies for the implementation of practices in transparency, reporting, and auditing to deliver effective accountability.
2. Ensure robust internal controls to manage risks and performance and to achieve strong public financial management.
3. Develop an annual budget to reflect a healthy financial position, which adequately services and maintains the City's capital assets, such as fleet, facilities, and equipment.
4. Develop strategic and financial plans to upgrade aging infrastructure such as facilities, roads, utilities, and bridges.
5. Develop and update the City's Capital Improvement Plan to include the use of the one-cent infrastructure sales surtax capital projects.
6. Revise and update the City's Comprehensive Plan.
7. Develop and implement a Master Utility Plan.
 - Review and consider annexation of utility service areas.
 - Conduct a utility assessment plan.

8. Create an Economic Development Plan.
9. Enhance transparency through technology.
 - Revamp and develop website to maximize public access to information such as public records requests, permitting, business tax receipt applications, utility payments, and receive and respond to citizen requests and complaints.
10. Adopt strategic planning as a tool for ongoing critical assessment of goal attainment to achieve *Riviera Beach 2030*.



GOAL #5: STRENGTHEN COMMUNITY ENGAGEMENT AND EMPOWERMENT Objectives

1. Engage citizens through a variety of community information sessions and citizen input formats to create a quality of life plan for *Riviera Beach 2030* to include:
 - Charrettes, strategic planning workshops, town hall meetings, and summits.
 - Surveys, focus groups, and roundtables.
2. Educate and inform citizens and stakeholders to include businesses and non-profit organizations about environmental issues, conservation, recycling, and sustainable “best practices” to protect and further enhance the natural environment.
3. Create opportunities for learning and participation in government through leadership academy, board and committee appointments, and various citizen advisory boards.
4. Connect citizens and residents with opportunities for career building certifications and degrees via partnership with Palm Beach State College and other institutions.
5. Define, refine, and reactivate the partnership with the Palm Beach County School District, reactivate the Riviera Beach Education Advisory Committee, create a Riviera Beach Education Foundation, continue and enhance the Riviera Beach Pre-K Collaborative, and develop and initiate an Adopt-A-School project for the Mayor and Council.
6. Develop partnerships and organize social service agencies, religious organizations, neighborhood associations, hospitals, and health organizations to include the Veteran Administration hospital to connect residents to comprehensive and coordinated services and resources.
7. Ensure leadership and staff are knowledgeable and adequately trained to deliver work and services of the highest professional and ethical standards, including but not limited to, conflict resolution and conflict management training, racial equity and diversity training, and cultural competency practice and training.

The Strategic Plan will result in the implementation comprising specific actions, timelines, performance measurements, tracking of progress, and reporting mechanism. With the implementation of the Strategic Plan, staff will work towards improvement and ensure alignment to the City’s values and goals.



SECTION II:

Capital Improvement Plan

Purpose of the Capital Improvement Plan

The Capital Improvement Plan (CIP) is prepared by the Finance Department in conjunction with the City's Departments. The CIP presents a comprehensive, five-year plan for enhancing and maintaining public infrastructure by repairing current facility and deficiencies and providing for new infrastructure. Below are the main purposes of the CIP:

- Identifies the planned improvement projects
- Estimates the costs over the five-year period
- Provides the budgeted funding sources available for the projects

The City defines a capital improvement as the acquisition, construction, reconstruction, or installation of a physical public improvement or addition to capital assets in the form of land, buildings, or improvements with a value of \$10,000 or more and a "useful life" of at least three years.

The Capital Plan provides a framework to improve City's infrastructure over five years and coordinates strategic planning, financial capacity, and physical development.

The CIP provides the following benefits:

- Coordinates the operating and capital budgets.
- Evaluates competing demands for resources based on a prioritization matrix reflecting the City's long-term strategy goals and objectives.
- Identifies, prioritizes, and optimizes the financing of capital projects.
- Ensures that there is coordination between the strategic plan, the comprehensive capital plans and financial capacity.
- Informs the public about the City's investment in infrastructure.

The legal requirements for preparing the City's Capital Plan are set forth in the Florida Statutes and the City's Code Comprehensive Plan. A capital improvement programming process to support the Comprehensive Plan is required by the Community Planning Act, specifically Florida Statutes, Sections 163.3161 and 163.3177. Pursuant to the City's Code Chapter 27, Section 27-34, as amended, entitled "Comprehensive Plan," requires the preparation, adoption, completion, updating and administration of the City's Comprehensive Plan and its elements.

The first year of the five-year CIP also serves as the Annual Capital Budget. The City's Capital Budget, separate from the annual operating budget, presents the funding plans for City's capital projects which include the construction and repair of buildings, acquisition of equipment, and improvements to infrastructure.

In accordance with the City's Charter, the City Manager submits the Capital Budget concurrently with the Operating Budget each year. The Capital Budget authorizes capital project expenditures, while the Operating Budget authorizes the expenditure for personnel, operating, and operating capital costs. Capital projects may have an impact on the Operating Budget through additional costs to operate new facilities or the expansion of current City assets, potential additional revenues the improvement may contribute, or cost savings from the acquisition more effective and efficient equipment and buildings and improvements. The final Capital Budget is adopted by the Council in September of each year. Individual capital projects may not exceed the amount appropriated in the adopted Capital Budget and, if a project requires additional funds, the Capital Plan can be subsequently amended throughout the fiscal year as needed. Any amendments to the CIP are required to be approved by the Council.

Operating Impact on Capital Plan

Operating Impact on Capital Plan

The City's capital budget is distinct from its operating budget. However, there is an inter-relationship that exists since projects funded and implemented through the capital budget may directly affect the operating budget to address increases or decreases in costs related to supporting and operating those projects. Capital projects may have a positive or adverse impact ongoing expenses on routine operations, utilities, subscriptions, repairs, and maintenance.

The potential operating impacts of proposed capital projects are carefully considered as part of the City's capital planning process. In many cases, the most important component of a capital spending decision is not the initial acquisition and development cost, but rather the cost impact on the operating budget over the life of the capital asset. Projects that represent new or significantly enhanced facilities or technology will impact the operating budget as they are completed and released or transferred back to the pertinent department for operation and maintenance.

Many projects involve the purchase or reconstruction of existing infrastructure to upgrade facilities and equipment to current standards and, as such, do not carry significant operating impacts. Some of these projects, however, require additional operating expenditures for utilities such as water and electricity, or for landscape and lighting maintenance that exceed current consumption levels. New projects, such as park and recreational facilities, city hall, and fire stations, often require the hiring of new personnel, purchase of new furniture and equipment, routine maintenance, and an increase in utility services.

During the budget process, Finance Department and the departments determine the operating impacts of proposed capital projects. Future costs associated with the operation and maintenance of capital assets are estimated and included in the City's capital and operating budgets.

The table below summarizes the estimated annual operating impact of current active capital projects on the City's operating budget. These estimated impacts are anticipated to be recognized in the first year upon completion of the capital project. The capital project profiles provide the total estimated annual operating impact for each project.

ESTIMATED ANNUAL OPERATING IMPACT BY PROGRAM	YEAR 1
City facilities	\$ 20,000
Marina	200,000
Parks and Recreation	160,000
Public safety	120,000
Streets and sidewalks	500,000
Water and sewer	760,000
Total	\$ 1,760,000

Capital Budgeting Process

The City's CIP is one of the most significant components of the City's financial plan. For the FY 2026 capital budget process, the City Manager, in conjunction with Finance Department, met with Department Directors to prioritize projects to ensure that the needs of the City are addressed in a timely and efficient manner while meeting the City's established goals.

Periodically, the Finance Department reviews unexpended balances for existing budgeted capital projects to determine if balances can be reallocated to other areas or are sufficient to provide funding for ongoing projects. The City Manager, Finance Department, and Department Directors work closely to develop detailed project schedules for capital projects in order to ensure that adequate funding is available for the project.

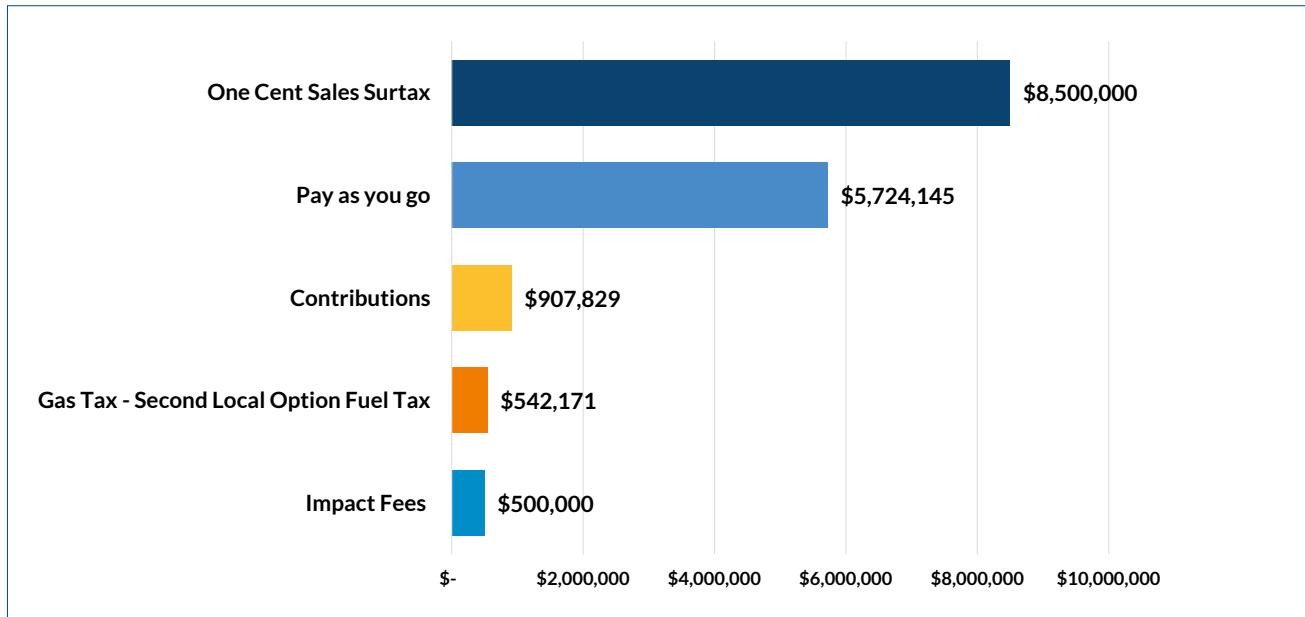
Capital Budgeting Calendar

YEAR 2025	BUDGET ACTIVITY
January 17	Distribution of FY 2026 Budget Guidance to Department Directors.
April 21 to 30	Meet with departments to review budget requests, goals, objectives, and performance measures.
July 31	Deliver the tentative FY 2026 budget to the Council.
August 18	Conduct Budget Workshop with Council.
August 19	Conduct Budget Workshop with Council.
October 1	Implement adopted budget for FY 2026.

Governmental Projects

Governmental Projects By Funding Source

FY 2026 Capital Budget by Funding Source: \$16,174,145



Five-Year Capital Improvement Plan Financing Plan

FUNDING SOURCE	IN PROGRESS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
Capital bonds	\$ 115,497,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,497,083
Capital improvement Funds	3,711	-	-	-	-	-	-	3,711
Gas tax	1,497,226	542,171	250,000	250,000	250,000	250,000	1,542,171	3,039,397
Grants and contributions	1,848,298	907,829	-	-	-	-	907,829	2,756,127
Impact fees	4,231,230	500,000	500,000	500,000	500,000	500,000	2,500,000	6,731,250
One cent sales surtax	20,000,000	8,500,000	-	-	-	-	8,500,000	28,500,000
Paving and drainage	65,000	-	-	-	-	-	-	65,000
Pay as you go	6,874,321	5,724,145	5,539,145	5,078,455	4,089,736	2,125,000	22,556,481	29,430,802
TOTAL	150,016,869	\$ 16,174,145	\$ 6,289,145	\$ 5,828,455	\$ 4,839,736	\$ 2,875,000	\$ 36,006,481	\$ 186,023,350

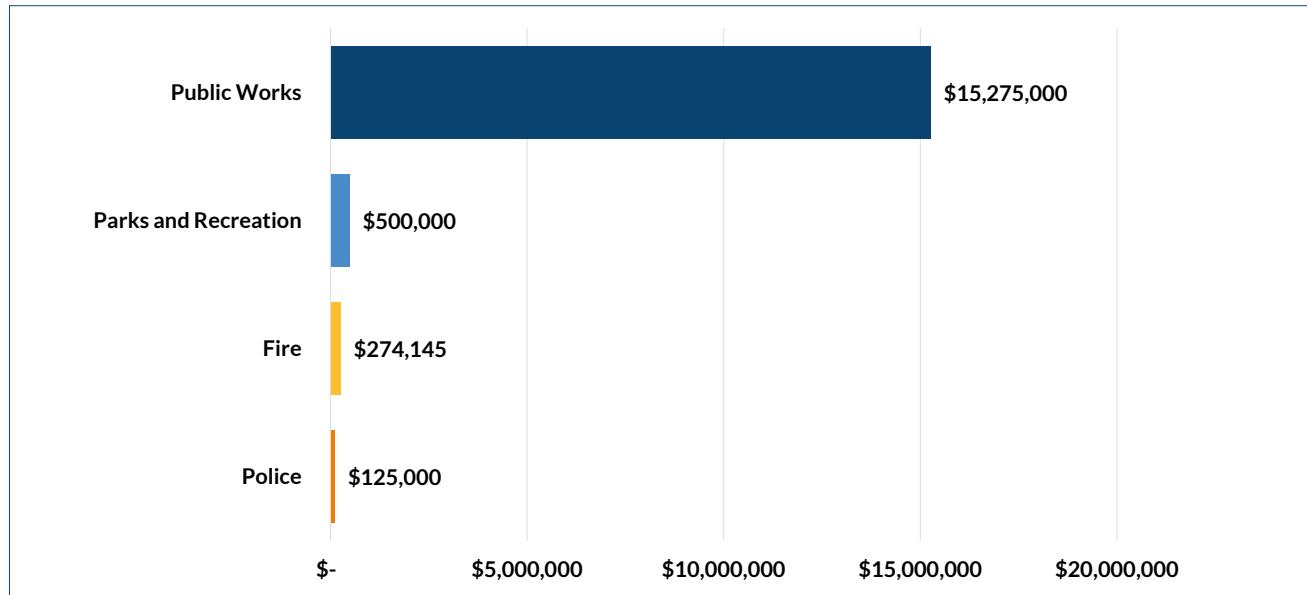
Governmental Projects Funding Source

FUND NO.	FUNDING SOURCE	DESCRIPTION	FY 2026 AMOUNT
301	Gas Tax - Second Local Option Fuel Tax	Florida Statutes entitles the City to receive taxes on motor fuel sold within the County. The Second Local Option Fuel Tax is the second tax, which is one to five cents levied on every net gallon of motor fuel sold within a County. Diesel fuel is not subject to this tax. The proceeds may only be used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan.	\$ 542,171
303	Impact Fees	Impact fees are one-time capital charges imposed on developers by the City to help fund the capital cost of the additional public services, infrastructure, or transportation facilities necessitated by, and attributable to, new development. Impact fees are used to fund fire rescue, law enforcement, public buildings, roads, libraries, parks and recreation, general government, public safety, and transportation capital improvement projects. Impact fees are based on various factors based on land use and building size.	500,000
312	Pay as you go	Pay as you go funding is derived from the additional property tax revenues received by the City from the FPL power plant improvements. Funds are transferred from the General Fund to a Capital Projects Fund and are used to finance capital improvement projects as opposed to incurring debt to pay for capital projects.	5,724,145
313	One Cent Sales Surtax	On November 8, 2016, Palm Beach County voters approved a ballot initiative to levy a one-cent infrastructure sales surtax to pay for public infrastructure improvements authorized under Florida Statutes, Section 212.055 (2), effective beginning January 1, 2017 and extending for a period of ten years. This surtax can be used for local government infrastructure.	8,500,000
309	Contributions	Contributions from developers and the RBCRA to assist with the funding for local infrastructure, roads, and other capital improvement projects.	907,829
TOTAL FUNDING SOURCES			\$ 16,174,145

Governmental Projects

Governmental Projects By Department and Project Ranking

FY 2026 Capital Budget by Department: \$16,174,145



Five-Year Capital Improvement Plan by Department

DEPARTMENT	IN PROGRESS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
Development Services	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Fire	32,226,150	274,145	274,145	1,803,455	1,914,736	-	4,266,481	36,492,631
Library	-	-	640,000	-	-	-	640,000	640,000
Parks and Recreation	57,186,730	500,000	2,050,000	500,000	500,000	500,000	4,050,000	61,236,730
Police	33,523,100	125,000	125,000	125,000	125,000	125,000	625,000	34,148,100
Public Works	26,880,889	15,275,000	3,200,000	3,400,000	2,300,000	2,250,000	26,425,000	53,305,889
TOTAL	\$ 150,016,869	\$ 16,174,145	\$ 6,289,145	\$ 5,828,455	\$ 4,839,736	\$ 2,875,000	\$ 36,006,481	\$ 186,023,350

Five-Year Capital Improvement Plan by Project Ranking

PRIORITY	IN PROGRESS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
① Severe	\$ 86,794,192	\$ 10,774,145	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 18,774,145	\$ 105,568,337
② High	59,727,728	5,150,000	2,364,145	1,775,000	675,000	625,000	10,589,145	70,316,873
③ Low	3,494,949	250,000	1,925,000	2,053,455	2,164,736	250,000	6,643,191	10,138,140
TOTAL	\$ 150,016,869	\$ 16,174,145	\$ 6,289,145	\$ 5,828,455	\$ 4,839,736	\$ 2,875,000	\$ 36,006,481	\$ 186,023,350

During FY 2026, there are no anticipated significant nonrecurring capital expenditures.

Governmental Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2026	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
Unsafe Building Demolition Program	Development Services	21012	②	\$ 200,000	\$ -	\$ -	\$ 200,000
DEVELOPMENT SERVICES TOTAL				200,000	-	-	200,000
Fire Station 86	Fire	23083	①	30,301,150	-	-	30,301,150
Fire Bunker Gear	Fire	25004	①	425,000	-	-	425,000
Temporary 86 Retro-Fit	Fire	25008	①	1,000,000	-	-	1,000,000
Ocean Rescue Renovation	Fire	25009	②	500,000	-	-	500,000
Fire Apparatus-Rescue Remount	Fire	26000	①	-	274,145	274,145	274,145
Fire Apparatus-Rescue Remount	Fire	27000	②	-	-	274,145	274,145
Fire Apparatus-Rescue Remount	Fire	28001	③	-	-	275,426	275,426
Fire Apparatus-Ladder	Fire	28002	③	-	-	1,528,029	1,528,029
Fire Apparatus-Engine	Fire	29000	③	-	-	957,368	957,368
Fire Apparatus-Engine	Fire	29001	③	-	-	957,368	957,368
FIRE TOTAL				32,226,150	274,145	4,266,481	36,492,631
Library Digital Sign		27002	②	-	-	125,000	125,000
Library Roof Replacement		27004	②	-	-	515,000	515,000
LIBRARY TOTAL				-	-	640,000	640,000
Parks Master Plan Projects	Parks and Recreation	23019	②	3,500,000	-	-	3,500,000
Parks Master Plan Projects	Parks and Recreation	26011	②	-	500,000	2,500,000	2,500,000
Tate Recreation Center Renovation	Parks and Recreation	23071	②	785,075	-	-	785,075
Playground Equipment Brooks Center	Parks and Recreation	23075	②	367,996	-	-	367,996
Riviera Beach Sports Complex	Parks and Recreation	23077	②	44,982,813	-	-	44,982,813
Dan Calloway Park Renovation	Parks and Recreation	23082	②	6,500,000	-	-	6,500,000
Parks Portable Stage	Parks and Recreation	24009	③	135,000	-	-	135,000
Parks Administration-Temporary Relocation	Parks and Recreation	25015	③	18,873	-	-	18,873
Lindsey Davis Community Center Renovation	Parks and Recreation	25016	③	896,973	-	1,550,000	2,446,973
PARKS AND RECREATION TOTAL				57,186,730	500,000	4,050,000	61,236,730
Police Technology Enhancements	Police	22011	②	2,836	-	-	2,836
Police Technology Enhancements	Police	23007	②	875	-	-	875
New Police Station	Police	23076	①	33,388,256	-	-	33,388,256
Police Technology Enhancements	Police	24019	②	28,180	-	-	28,180
Police Technology Enhancements	Police	25003	②	102,953	125,000	625,000	727,953
POLICE TOTAL				33,523,100	125,000	625,000	34,148,100

Governmental Projects

Governmental Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2026	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
34 Street (Avenue F to Broadway)	Public Works	20002	②	\$ 771,518	\$ 1,550,000	\$ 1,550,000	\$ 2,321,518
Avenue E (34 Street to Silver Beach Road to 35 Street)	Public Works	20003	②	774,033	1,550,000	1,550,000	2,324,033
New Municipal Complex	Public Works	21005	①	20,000,000	8,500,000	8,500,000	28,500,000
Municipal Facilities Improvements	Public Works	21010	①	27,404	-	-	27,404
Municipal Facilities Improvements	Public Works	22013	①	33,269	-	-	33,269
City-Wide Sidewalks	Public Works	23010	③	82,664	-	-	82,664
City-Wide Streets Mill and Resurface	Public Works	23011	③	220,511	-	-	220,511
City-Wide Road Geographic Information System (GIS)	Public Works	23012	②	70,220	-	-	70,220
City-Wide Roadway Striping and Marking	Public Works	23013	③	41,747	-	-	41,747
Municipal Facilities Improvements	Public Works	23017	①	15,893	-	-	15,893
Lakeview Park Improvements	Public Works	23023	②	532,084	292,171	292,171	824,255
Lakeview Park Improvements	Public Works	23023	②	-	907,829	907,829	907,829
Ocean Boulevard Landscaping	Public Works	23025	③	148,912	-	-	148,912
North Ocean Boulevard Light Relocation	Public Works	24005	③	171,230	-	-	171,230
West Roads Mill and Overlay Reconstruction	Public Works	24006	③	65,000	-	-	65,000
Municipal Facilities Improvements	Public Works	24014	①	458,918	500,000	2,500,000	2,958,918
City-Wide Sidewalks	Public Works	24015	③	150,000	-	-	150,000
City-Wide Streets Mill and Resurface	Public Works	24016	③	500,000	-	-	500,000
FDEP Comprehensive Vulnerability Assessment	Public Works	24023	①	146,802	-	-	146,802
City-Wide Traffic Calming Devices	Public Works	25005	③	150,000	-	-	150,000
City-Wide Sidewalks	Public Works	25006	③	250,000	250,000	1,250,000	1,500,000
City-Wide Streets Mill and Resurface	Public Works	25007	①	997,500	1,500,000	7,500,000	8,497,500
Neighborhood Signage-Rebranding	Public Works	25010	③	664,039	-	-	664,039
FPL Street Light Design	Public Works	25011	②	101,105	-	-	101,105
National Village Retention Pond	Public Works	25012	②	175,000	225,000	225,000	400,000
Riviera Shores Improvements	Public Works	25013	②	250,000	-	-	250,000
Park Avenue Improvements	Public Works	25014	②	83,040	-	-	83,040
City-Wide Security Improvements	Public Works	27001	②	-	-	400,000	400,000
Public Works Building Roof Replacement	Public Works	27003	②	-	-	1,750,000	1,750,000
PUBLIC WORKS TOTAL				26,880,889	15,275,000	26,425,000	53,305,884
TOTAL				\$ 150,016,889	\$ 16,174,145	\$ 36,006,481	\$ 186,023,350

① Severe

② High

③ Low

Unsafe Building Demolition Program

Acquisition or demolition of unsafe building structures.

Type: Economic Development **Project #:** 21012

Location: City-wide **A/C #:** 26117101-546000

Department: Development Services **Project Rank:** 2 High

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Grants and contributions	\$ 200,000	\$ -	\$ -	\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ 200,000

**Total Estimated Annual
Operating Budget**

\$0

New Fire Station 86

This project includes the demolition of the existing fire station building and water tank, wetland protection, construction of a new 1 million gallon water tank and associated infrastructure, and construction of a new fire station at 5010 North Ocean Drive on Singer Island..

Type: City Facilities **Project #:** 23083

Location: Ocean Blvd. **A/C #:** 32221101-563000

Department: Fire **Project Rank:** 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital Bonds	\$ 30,301,150	\$ -	\$ -	\$ 30,301,150
TOTAL	\$ 30,301,150	\$ -	\$ -	\$ 30,301,150

**Total Estimated Annual
Operating Budget**

\$0

Fire Bunker Gear

The Fire Department is seeking to provide personal protective equipment for its firefighters that will provide protection from toxic chemicals that result in serious health problems which include cancer which is currently the leading cause of U.S. firefighter deaths. This gear is developed in partnership with the Department of Homeland Security and North Carolina State University's Textile Protection and Comfort Center, which is proven and verified by UL to block particulates designed to help reduce exposure to the dangers lurking in fireground smoke.

Type: Technology and Equipment

Project #: 25004

Location: Fire

A/C #: 30321101-563000

Department: Fire

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Impact Fees	\$ 425,000	\$ -	\$ -	\$ 425,000
TOTAL	\$ 425,000	\$ -	\$ -	\$ 425,000

Total Estimated Annual Operating Budget

\$20,000

Temporary Fire Station 86 Retro-Fit

Fire Station 86 on Singer Island will be temporarily relocated to property located at 1211 Island Road, Riviera Beach. The property is leased to the City and will be used for the purpose of constructing a temporary fire station facility on the property.

Type: City Facilities

Project #: 25008

Location: Singer Island

A/C #: 31221101-562000

Department: Fire

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

Total Estimated Annual Operating Budget

\$100,000

Ocean Rescue Headquarters Building Renovation

Riviera Beach Ocean Rescue is located at 2500 Ocean Avenue and serves the residents and visitors on the City's Municipal Beach and beyond. The building to house the Ocean Rescue Head Quarters was built in 2021 and has provided for the safety and welfare of the community. To ensure that continued service renovations are needed to address corrosion and age. Renovations are anticipated to begin in the third quarter of 2025 and anticipated completion in early 2026.

Type: City Facilities **Project #:** 25009

Location: Municipal Beach. **A/C #:** 31230101-563000

Department: Fire **Project Rank:** ② High

Project Status: Planning



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000

**Total Estimated Annual
Operating Budget**
\$20,000

Fire Apparatus-Rescue Remount

The City is seeking to acquire three re-mounted rescue trucks anticipating that there is a 15-month manufacturing window.

Type: Technology and Equipment **Project #:** 26000

Location: Fire **A/C #:** 31271101-563000

Department: Fire **Project Rank:** ① Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ 274,145	\$ 274,145	\$ 274,145
TOTAL	\$ -	\$ 274,145	\$ 274,145	\$ 274,145

**Total Estimated Annual
Operating Budget**
\$0

Fire Apparatus-Rescue Remount

The City is seeking to acquire three re-mounted rescue trucks anticipating that there is a 15-month manufacturing window.

Type: Technology and Equipment

Project #: 27000

Location: Fire

A/C #: 31271101-563000

Department: Fire

Project Rank: 2 High

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 274,145	\$ 274,145	\$0
TOTAL	\$ -	\$ -	\$ 274,145	\$ 274,145	

Fire Apparatus-Rescue Remount

The City is seeking to acquire three re-mounted rescue trucks anticipating that there is a 15-month manufacturing window.

Type: Technology and Equipment

Project #: 28001

Location: Fire

A/C #: 31221101-564000

Department: Fire

Project Rank: 3 Low

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 275,426	\$ 275,426	\$0
TOTAL	\$ -	\$ -	\$ 275,426	\$ 275,426	

Fire Apparatus-Ladder

The City is seeking to acquire a Heavy Duty 70 ft. aerial platform anticipating that there is an estimated 24-36 month manufacturing window.

Type: Technology and Equipment	Project #: 28002
Location: Fire	A/C #: 31221101-564000
Department: Fire	Project Rank: 3 Low
Project Status: Planning	



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 1,528,029	\$ 1,528,029	\$ 1,528,029	\$ 1,528,029	\$0
TOTAL	\$ -	\$ -	\$ 1,528,029	\$ 1,528,029	\$ 1,528,029	\$ 1,528,029	

Fire Apparatus-Engine

The City is seeking to acquire a new fire engine anticipating that there is an estimated 36-48 month manufacturing window.

Type: Technology and Equipment	Project #: 29000
Location: Fire	A/C #: 31221101-564000
Department: Fire	Project Rank: 3 Low
Project Status: Planning	



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 957,368	\$ 957,368	\$ 957,368	\$ 957,368	\$0
TOTAL	\$ -	\$ -	\$ 957,368	\$ 957,368	\$ 957,368	\$ 957,368	

Governmental Project Profiles

Fire Apparatus-Engine

The City is seeking to acquire a new fire engine anticipating that there is an estimated 36-48 month manufacturing window.

Type: Technology and Equipment	Project #: 29001
Location: Fire	A/C #: 31221101-564000
Department: Fire	Project Rank: 3 Low
Project Status: Planning	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 957,368	\$ 957,368	\$0
TOTAL	\$ -	\$ -	\$ 957,368	\$ 957,368	

Library Digital Sign

This project includes the acquisition of a LED marquee board to be located in front of the Riviera Beach Library. The board will provide the community with information on library services, events, and other important and useful information.

Type: Technology and Equipment	Project #: 27002
Location: Library	A/C #: 31271101-563000
Department: Library	Project Rank: 3 Low
Project Status: Planning	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 125,000	\$ 125,000	\$0
TOTAL	\$ -	\$ -	\$ 125,000	\$ 125,000	

Library Roof Replacement

This project includes the replacement of the roof at the Riviera Beach Public Library.

Type: City Facilities

Project #: 27004

Location: 2129 North Congress Avenue

A/C #: 31271101-563000

Department: Library

Project Rank: 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ -	\$ 515,000	\$ 515,000
TOTAL	\$ -	\$ -	\$ 515,000	\$ 515,000

Total Estimated Annual Operating Budget

\$0

Parks Master Plan Projects

The Parks Master Plan serves as a tool to ensure that the City is maximizing the use of its facilities, community centers, and parks. The Plan also provides future direction regarding the use of open space, recreation and park planning to ensure that the City plans for the various facilities and programs for the City's residents. The Plan also provides a comprehensive analysis of existing resources and those necessary to meet the future needs of the City.

Type: Infrastructure

Project #: 23019

Location: City-wide

A/C #: 32470102-563000

Department:

Parks and Recreation

Project Rank: 2 High

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital bonds	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
TOTAL	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000

Total Estimated Annual Operating Budget

\$0

Governmental Project Profiles

Parks Master Plan Projects

The Parks Master Plan serves as a tool to ensure that the City is maximizing the use of its facilities, community centers, and parks. The Plan also provides future direction regarding the use of open space, recreation and park planning to ensure that the City plans for the various facilities and programs for the City's residents. The Plan also provides a comprehensive analysis of existing resources and those necessary to meet the future needs of the City.

Type: Infrastructure **Project #:** 26011
Location: City-wide **A/C #:** 30370102-563000
Department: Parks and Recreation **Project Rank:** 2 High
Project Status: Ongoing



Tate Recreation Center Renovation

This project includes the renovation of windows, doors, foyer, and to upgrade accessibility for ADA compliance.

Type: City Facilities **Project #:** 23071
Location: Tate Recreation Center **A/C #:** 21970102-562000
Department: Parks and Recreation **Project Rank:** 2 High
Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grants and contributions	\$ 785,075	\$ -	\$ -	\$ 785,075	\$50,000
TOTAL	\$ 785,075	\$ -	\$ -	\$ 785,075	

Brooks Center Playground Equipment

This project includes the acquisition and installation of playground equipment at the Brooks Community Center.

Type: Technology and equipment

Project #: 23075

Location: Brooks Community Center

A/C #: 21170102-564000

Department: Parks and Recreation

Project Rank: ② High

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grants and contributions	\$ 367,996	\$ -	\$ -	\$ 367,996	\$10,000
TOTAL	\$ 367,996	\$ -	\$ -	\$ 367,996	

Riviera Beach Sports Complex

This project is a joint partnership with the City and the Palm Beach County School Board to develop and construct a centralized sports and recreation facility on land owned by the School Board. Riviera Beach voters approved \$55 million GO bonds to finance recreational and leisure facilities.

Type: City Facilities

Project #: 23077

Location: W. 28th Street

A/C #: 32270102-563000

Department: Parks and Recreation

Project Rank: ② High

Project Status: Planning



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital Bonds	\$ 44,982,813	\$ -	\$ -	\$ 44,982,813
TOTAL	\$ 44,982,813	\$ -	\$ -	\$ 44,982,813

**Total Estimated Annual
Operating Budget**

\$0

Dan Calloway Park Renovation

The project includes the acquisition and installation of new air conditioning units at the Tate gym through the Energy Efficiency Community Block Grant (EECBG).

Type: City Facilities **Project #:** 23082

Location: 1420 W. 10th Street **A/C #:** 32270102-563000

Department: Parks and Recreation **Project Rank:** 2 High

Project Status: Design



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000	\$100,000
TOTAL	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000	

Parks Portable Stage

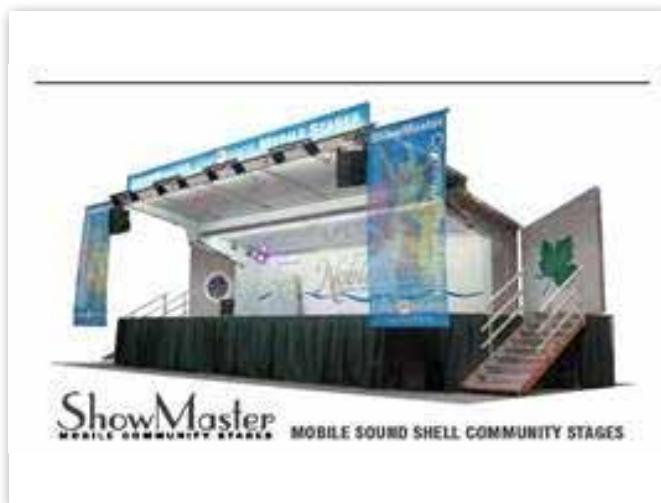
Portable stage for events and rental.

Type: Technology and Equipment **Project #:** 24009

Location: City-wide **A/C #:** 30370102-563000

Department: Parks and Recreation **Project Rank:** 3 Low

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Impact fees	\$ 135,000	\$ -	\$ -	\$ 135,000	\$0
TOTAL	\$ 135,000	\$ -	\$ -	\$ 135,000	

Parks Administration-Temporary Relocation

This project includes the temporary relocation of the Parks and Recreation Department's administration offices to a temporary location to facilitate the construction of the new police station.

Type: City Facilities **Project #:** 25015

Location: Blue Heron Boulevard **A/C #:** 31270102-562000

Department: Parks and Recreation **Project Rank:** 3 Low

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 18,873	\$ -	\$ -	\$ 18,873	\$100,000
TOTAL	\$ 18,873	\$ -	\$ -	\$ 18,873	

Lindsey Davis Community Center Renovation

The renovation of Lindsay Davis Community Center includes the technology upgrades, new roof, and new kitchen.

Type: City Facilities **Project #:** 25016

Location: Lindsay Davis Community Center **A/C #:** 31270102-562000

Department: Parks and Recreation **Project Rank:** 3 Low

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000	\$0
TOTAL	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000	

Governmental Project Profiles

Lindsey Davis Community Center Renovation

The renovation of Lindsay Davis Community Center includes the technology upgrades, new roof, and new kitchen.

Type: City Facilities	Project #: 25016
Location: Lindsay Davis Community Center	A/C #: 21170102-563000
Department: Parks and Recreation	Project Rank: ③ Low
Project Status: In progress	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grants and contributions	\$ 896,973	\$ -	\$ -	\$ 896,973	\$0
TOTAL	\$ 896,973	\$ -	\$ -	\$ 896,973	

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment	Project #: 22011
Location: City-wide	A/C #: 30520101-564000
Department: Police	Project Rank: ② High



Project Status: Ongoing

Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Improvement Funds	\$ 2,836	\$ -	\$ -	\$ 2,836	\$0
TOTAL	\$ 2,836	\$ -	\$ -	\$ 2,836	

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment	Project #: 23007
Location: City-wide	A/C #: 30520101-564000
Department: Police	Project Rank: ② High

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Improvement Funds	\$ 875	\$ -	\$ -	\$ 875	\$0
TOTAL	\$ 875	\$ -	\$ -	\$ 875	

New Police Station

This project includes the construction of a state-of-the-art Police Complex comprising approximately 42,000 square feet at the Barracuda Bay Aquatic Complex site at 1621 West Blue Heron Boulevard. Recognizing the critical need for a modern and functional police headquarters, the citizens of Riviera Beach voted to approve \$35 million GO bonds to finance the new construction.

Type: City Facilities	Project #: 23076
Location: 1621 W. Blue Heron Blvd.	A/C #: 32420101-563000
Department: Police	Project Rank: ① Severe
Project Status: Design	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital bonds	\$ 33,388,256	\$ -	\$ -	\$ 33,388,256	\$0
TOTAL	\$ 33,388,256	\$ -	\$ -	\$ 33,388,256	

Governmental Project Profiles

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment

Project #: 24019

Location: City-wide

A/C #: 31220101-564000

Department: Police

Project Rank: 2 High



Project Status: Ongoing

Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030		TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Pay as you go	\$ 28,180	\$	-	\$	-	\$ 28,180		\$0
TOTAL	\$ 28,180	\$	-	\$	-	\$ 28,180		

Police Technology Enhancements

The Police Department has a sophisticated network of crime prevention technologies. A component of the network is the security camera monitoring system and license plate reader systems. This system has proven valuable to the Police Department in preventing, deterring, and responding to criminal acts and behaviors. Additionally, City Departments, including the Parks and Recreation, Development Services and the USD have benefited from the security camera monitoring system.

Type: Technology and Equipment

Project #: 25003

Location: City-wide

A/C #: 31220101-564000

Department: Police

Project Rank: 2 High



Project Status: Planning

Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030		TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Pay as you go	\$ 102,953	\$ 125,000	\$ 625,000	\$ 727,953				\$0
TOTAL	\$ 102,953	\$ 125,000	\$ 625,000	\$ 727,953				

34 Street (Avenue F to Broadway)

Installation of new water main, sanitary sewer restoration, sidewalk, curb, roadway surface and drainage improvements, stripping, and signage.

Type: Infrastructure **Project #:** 20002

Location: 34 Street (Avenue F to Broadway) **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** ② High

Project Status: Under Construction



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 771,518	\$ 1,550,000	\$ 1,550,000	\$ 2,321,518	\$0
TOTAL	\$ 771,518	\$ 1,550,000	\$ 1,550,000	\$ 2,321,518	

Avenue E (34 Street to Silver Beach Road to 35 Street)

Installation of new water main, sanitary sewer restoration, sidewalk, curb, roadway surface and drainage improvements, stripping, and signage.

Type: Infrastructure **Project #:** 20003

Location: Avenue E (34 Street to Silver Beach Road to 35 Street) **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** ② High

Project Status: Under Construction



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 774,033	\$ 1,550,000	\$ 1,550,000	\$ 2,324,033	\$0
TOTAL	\$ 774,033	\$ 1,550,000	\$ 1,550,000	\$ 2,324,033	

Governmental Project Profiles

New Municipal Complex

The new City Hall building will replace the existing over 50 year old City Hall complex with a modern City Hall to improve city services. It is proposed that the new City Hall Complex will be located on Broadway Boulevard.

Type: City Facilities Project #: 21005

Location: To be determined A/C #: 31330101-562000

Department: Public Works Project Rank: 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
One Cent Sales Surtax	\$ 20,000,000	\$ 8,500,000	\$ 8,500,000	\$ 28,500,000
TOTAL	\$ 20,000,000	\$ 8,500,000	\$ 8,500,000	\$ 28,500,000

Total Estimated Annual Operating Budget

\$200,000

Municipal Facilities Improvements

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities Project #: 21010

Location: City-wide A/C #: 31030101-563000

Department: Public Works Project Rank: 1 Severe



Project Status: Ongoing

Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital bonds	\$ 27,404	\$ -	\$ -	\$ 27,404
TOTAL	\$ 27,404	\$ -	\$ -	\$ 27,404

Total Estimated Annual Operating Budget

\$0

Municipal Facilities Improvements

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 22013

Location: City-wide **A/C #:** 31230101-562000

Department: Public Works **Project Rank:** 1 Severe



Project Status: Ongoing

Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ 33,269	\$ -	\$ -	\$ 33,269
TOTAL	\$ 33,269	\$ -	\$ -	\$ 33,269

**Total Estimated Annual
Operating Budget**
\$0

City-Wide Sidewalks

The sidewalk repair and replacement project replaces damaged and broken sidewalks throughout the City.

Type: Infrastructure **Project #:** 23010

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Gas tax	\$ 82,664	\$ -	\$ -	\$ 82,664
TOTAL	\$ 82,664	\$ -	\$ -	\$ 82,664

**Total Estimated Annual
Operating Budget**
\$0

Governmental Project Profiles

City-Wide Streets Mill and Resurface

This project includes the milling and resurfacing of streets throughout the City.

Type: Infrastructure **Project #:** 23011

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Gas tax	\$ 220,511	\$	-	\$	-	\$ 220,511	\$0
TOTAL	\$ 220,511	\$	-	\$	-	\$ 220,511	

City-Wide Roads Geographic Information System (GIS)

Geographic Information System (GIS) is standard technology used to capture, store, integrate, manipulate, analyze, and display data related to positions of items on the earth's surface. This project is for the City to acquire a GIS program that will allow the City to manage and analyze the City's roadways in order to improve better manage the roadways and for decision making.

Type: Infrastructure **Project #:** 23012

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 2 High



Project Status: Planning

Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Gas tax	\$ 70,220	\$	-	\$	-	\$ 70,220	\$25,000
TOTAL	\$ 70,220	\$	-	\$	-	\$ 70,220	

City-Wide Roadway Striping and Marking

This project replaces and enhances striping and markings throughout the City which will provide a safer roadway for the traveling public.

Type: Infrastructure **Project #:** 23013

Location: City-wide **A/C #:** 30130101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Gas tax	\$ 41,747	\$ -	\$ -	\$ 41,747
TOTAL	\$ 41,747	\$ -	\$ -	\$ 41,747

**Total Estimated Annual
Operating Budget**
\$50,000

Municipal Facilities Improvement

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 23017

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ 15,893	\$ -	\$ -	\$ 15,893
TOTAL	\$ 15,893	\$ -	\$ -	\$ 15,893

**Total Estimated Annual
Operating Budget**
\$0

Governmental Project Profiles

Lakeview Park Improvements

This project includes the installation of new water mains, sanitary restoration, sidewalk, curb, roadway resurface, drainage improvements, stripping, and signage.

Type: Infrastructure

Project #: 23023

Location: 22 Avenue to
25 Avenue (Avenue B to
Intracoastal)

A/C #: 30130101-563000

Department: Public Works

Project Rank: **2** High

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Gas tax	\$ 532,084	\$ 292,171	\$ 292,171	\$ 824,255
TOTAL	\$ 532,084	\$ 292,171	\$ 292,171	\$ 824,255

**Total Estimated Annual
Operating Budget**

\$50,000

Lakeview Park Improvements

This project includes the installation of new water mains, sanitary restoration, sidewalk, curb, roadway resurface, drainage improvements, stripping, and signage.

Type: Infrastructure

Project #: 23023

Location: 22 Avenue to
25 Avenue (Avenue B to
Intracoastal)

A/C #: 30930101-563000

Department: Public Works

Project Rank: **2** High

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Grants and contributions	\$ -	\$ 907,829	\$ 907,829	\$ 907,829
TOTAL	\$ -	\$ 907,829	\$ 907,829	\$ 907,829

**Total Estimated Annual
Operating Budget**

\$0

Ocean Boulevard Landscaping

This project includes the installation of Florida friendly landscaping within the medians along North Ocean Boulevard from Broadway north to the City limits adjacent to MacArthur Park.

Type: Infrastructure **Project #:** 23025

Location: Ocean Boulevard **A/C #:** 31030101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital bonds	\$ 148,912	\$ -	\$ -	\$ 148,912
TOTAL	\$ 148,912	\$ -	\$ -	\$ 148,912

**Total Estimated Annual
Operating Budget**

\$100,000

North Ocean Boulevard Light Relocation

Relocation of decorative lights along North Ocean Boulevard.

Type: Infrastructure **Project #:** 24005

Location: Ocean Boulevard **A/C #:** 30330101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Impact fees	\$ 171,230	\$ -	\$ -	\$ 171,230
TOTAL	\$ 171,230	\$ -	\$ -	\$ 171,230

**Total Estimated Annual
Operating Budget**

\$100,000

Governmental Project Profiles

West Roads Mill and Overlay Reconstruction

Mill and overlay of roadway and swale reconstruction on Military Trail.

Type: Infrastructure **Project #:** 24006

Location: Military Trail **A/C #:** 30230101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: In progress



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Paving and drainage	\$ 65,000	\$	-	\$	-	\$ 65,000	\$0
TOTAL	\$ 65,000	\$	-	\$	-	\$ 65,000	

Municipal Facilities Improvements

The municipal facilities improvement project includes the construction, rehabilitation, and repairs of city facilities, infrastructure, and equipment in order to provide and maintain facilities for staff and the public. This project is to fund significant exterior and interior building improvements and upgrades, which include but are not limited to upgrades of City Hall, library, police station, public safety complex, and fire stations.

Type: City Facilities **Project #:** 24014

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 1 Severe



Project Status: Ongoing

Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Pay as you go	\$ 458,918	\$ 500,000	\$ 2,500,000	\$ 2,958,918			\$100,000
TOTAL	\$ 458,918	\$ 500,000	\$ 2,500,000	\$ 2,958,918			

City-Wide Sidewalks

The sidewalk repair and replacement project replaces damaged and broken sidewalks throughout the City.

Type: Infrastructure

Project #: 24015

Location: City-wide

A/C #: 30130101-563000

Department: Public Works

Project Rank: 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Gas tax	\$ 150,000	\$ -	\$ -	\$ 150,000
TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000

**Total Estimated Annual
Operating Budget**

\$50,000

City-Wide Streets Mill and Resurface

This project includes the milling and resurfacing of streets throughout the City.

Type: Infrastructure

Project #: 24016

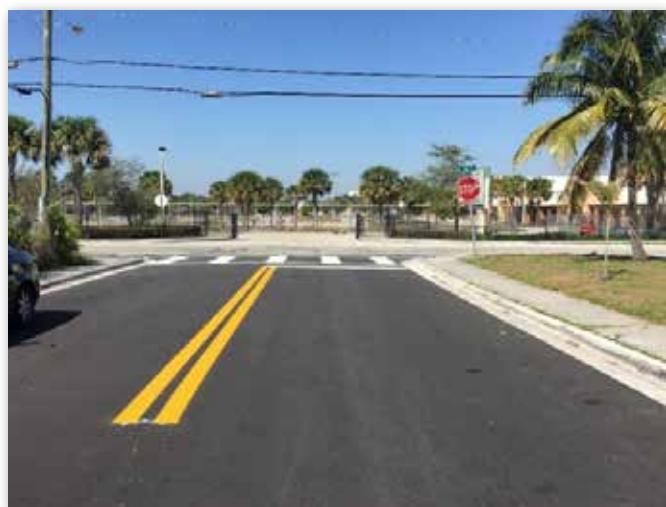
Location: City-wide

A/C #: 31230101-563000

Department: Public Works

Project Rank: 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000

**Total Estimated Annual
Operating Budget**

\$25,000

FDEP Comprehensive Vulnerability Assessment

This project includes a comprehensive vulnerability assessment through a grant provided by the Florida Department of Environmental Protection (FDEP). This study will include an exposure analysis to identify the depth of water caused by each sea level rise, storm surge, and/or flood scenario. The study also requires the performance of a sensitivity analysis to measure the impact of flooding on assets and should include an evaluation of the impact of flood severity on each asset class and at each flood scenario and assign a risk level based on percentages of land area inundated and number of critical assets affected.

Type: Infrastructure

Project #: 24023

Location: City-wide

A/C #: 24130101-534000

Department: Public Works

Project Rank: 1 Severe



Project Status: In progress

Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Grants and contributions	\$146,802	\$-	\$-	\$146,802
TOTAL	\$146,802	\$-	\$-	\$146,802

**Total Estimated Annual
Operating Budget**

\$0

City-Wide Traffic Calming Devices

The City has a traffic calming policy that allows citizens to request traffic calming devices. Funding is required to install approved traffic calming devices.

Type: Infrastructure

Project #: 25005

Location: City-wide

A/C #: 30130101-563000

Department: Public Works

Project Rank: 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Gas tax	\$150,000	\$-	\$-	\$150,000
TOTAL	\$150,000	\$-	\$-	\$150,000

**Total Estimated Annual
Operating Budget**

\$50,000

City-Wide Sidewalks

The sidewalk repair and replacement project replaces damaged and broken sidewalks throughout the City.

Type: Infrastructure

Project #: 25006

Location: City-wide

A/C #: 30130101-563000

Department: Public Works

Project Rank: 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Gas tax	\$250,000	\$250,000	\$1,250,000	\$1,500,000
TOTAL	\$250,000	\$250,000	\$1,250,000	\$1,500,000

**Total Estimated Annual
Operating Budget**

\$50,000

City-Wide Streets Mill and Resurface

This project includes the milling and resurfacing of streets throughout the City.

Type: Infrastructure

Project #: 25007

Location: City-wide

A/C #: 31230101-563000

Department: Public Works

Project Rank: 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$997,500	\$1,500,000	\$7,500,000	\$8,497,500
TOTAL	\$997,500	\$1,500,000	\$7,500,000	\$8,497,500

**Total Estimated Annual
Operating Budget**

\$0

Neighborhood Signage-Rebranding

This project includes new city welcome and neighborhood signs for the City's rebranding program to include the refacing of City welcome signs, removal and resurface of neighborhood signs, and addition of new neighborhood signs.

Type: Infrastructure **Project #:** 25010

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 3 Low

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ 664,039	\$ -	\$ -	\$ 664,039
TOTAL	\$ 664,039	\$ -	\$ -	\$ 664,039

**Total Estimated Annual
Operating Budget**

\$0

FPL Street Light Design

This project includes the funding for Florida Power and Light (FPL) to initiate design of street lights along residential roadways that currently do not have lighting.

Type: Infrastructure **Project #:** 25011

Location: City-wide **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ 101,105	\$ -	\$ -	\$ 101,105
TOTAL	\$ 101,105	\$ -	\$ -	\$ 101,105

**Total Estimated Annual
Operating Budget**

\$0

National Village Retention Pond

The retention pond located within the National Village housing complex is showing signs of an imminent collapse. The City is taking the lead to repair the pond before the collapse occurs.

Type: Infrastructure **Project #:** 25012

Location: Blue Heron Boulevard **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 175,000	\$ 225,000	\$ 225,000	\$ 400,000	\$0
TOTAL	\$ 175,000	\$ 225,000	\$ 225,000	\$ 400,000	

Riviera Shores Improvements

This project includes mill and overlay, signs, striping, traffic calming devices, and culvert lining.

Type: Infrastructure **Project #:** 25013

Location: Riviera Shores **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Pay as you go	\$ 250,000	\$ -	\$ -	\$ 250,000	\$0
TOTAL	\$ 250,000	\$ -	\$ -	\$ 250,000	

Governmental Project Profiles

Park Avenue Improvements

This project is to address the drainage issues along Park Avenue.

Type: Infrastructure **Project #:** 25014

Location: Park Avenue **A/C #:** 31230101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS	
Pay as you go	\$ 83,040	\$	-	\$	\$ 83,040	
TOTAL	\$ 83,040	\$	-	\$	\$ 83,040	

**Total Estimated Annual
Operating Budget**

\$0

City-Wide Security Improvements

This project comprises the implementation of Crime Prevention Through Environmental Design (CPTED) recommendations on all City properties including fencing, gates, access control, cameras, and other security measures as outlined in the Executive Security Report.

Type: Technology and Equipment **Project #:** 27001

Location: City **A/C #:** 31271101-563000

Department: Public Works **Project Rank:** 2 High

Project Status: Planning



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS	
Pay as you go	\$ -	\$	-	\$ 400,000	\$ 400,000	
TOTAL	\$ -	\$	-	\$ 400,000	\$ 400,000	

**Total Estimated Annual
Operating Budget**

\$0

Public Works Building Roof Replacement

This project includes the replacement of the existing roof at the Public Works building.

Type: City Facilities **Project #:** 27003

Location: 1481 W. 15th Street **A/C #:** 31271101-563000

Department: Public Works **Project Rank:** ② High

Project Status: Planning



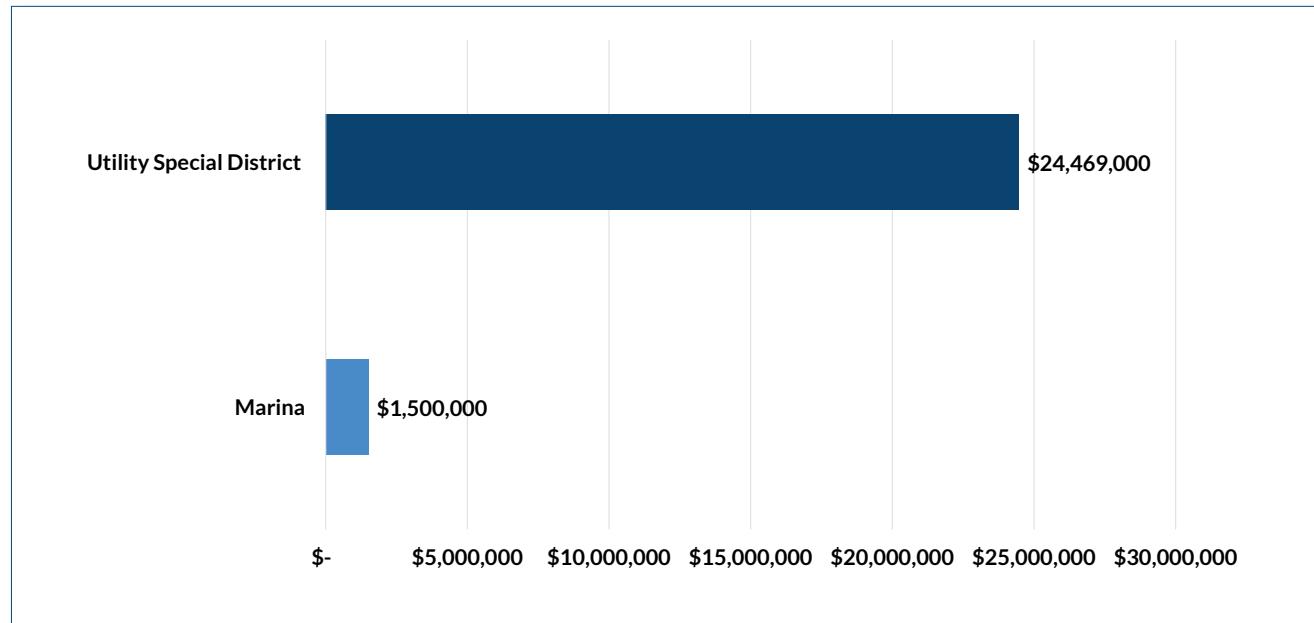
Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Pay as you go	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000
TOTAL	\$ -	\$ -	\$ 1,750,000	\$ 1,750,000

**Total Estimated Annual
Operating Budget**

\$0

Enterprise Projects

FY 2026 Capital Budget by Enterprise: \$25,969,000



Five-Year Capital Improvement Plan by Enterprise

DEPARTMENT	IN PROGRESS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
Marina	\$ 14,834,116	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000	\$ 22,334,116
Utility Special District	472,069,355	24,469,000	14,935,000	7,660,000	6,785,000	7,015,000	60,864,000	532,933,355
TOTAL	\$ 486,903,471	\$ 25,969,000	\$ 16,435,000	\$ 9,160,000	\$ 8,285,000	\$ 8,515,000	\$ 68,364,000	\$ 555,267,471

Five-Year Capital Improvement Plan by Project Rank

PRIORITY	IN PROGRESS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
① Severe	\$ 476,613,008	\$ 22,054,000	\$ 12,550,000	\$ 5,300,000	\$ 4,360,000	\$ 4,510,000	\$ 48,774,000	\$ 525,387,008
② High	10,290,463	3,915,000	3,885,000	3,860,000	3,925,000	4,005,000	19,590,000	29,880,463
TOTAL	\$ 486,903,471	\$ 25,969,000	\$ 16,435,000	\$ 9,160,000	\$ 8,285,000	\$ 8,515,000	\$ 68,364,000	\$ 555,267,471

Enterprise Projects Funding Source

FUND NO.	FUNDING SOURCE	DESCRIPTION	FY 2026 AMOUNT
412	USD Renewal and Replacement	On an annual basis, USD's operating fund transfers 5% of its gross revenues for the preceding fiscal year to the Renewal and Replacement fund to pay for the costs of the repair, renewal or replacement of capital assets of the water and wastewater system. The amount transferred from the Operating fund to the Renewal and Replacement fund may change from time to time.	\$ 7,265,000
415	USD Revenue Bonds Proceeds	In 2016, USD issued Water and Sewer Revenue Bonds, Series 2016 to finance the costs of acquiring, constructing, and equipping improvements and upgrades to the combined water supply, treatment and distribution system and sewer collection system.	4,831,515
415	USD Revenue Bonds Proceeds	USD anticipates issuing new debt during FY 2026 to finance the new water treatment plant facility.	12,372,485
422	Florida Inland Navigation District (FIND) Grant	FIND Waterway Assistance Program is a grant for local governments established by the Florida Legislature and the District for the purpose of financially cooperating with local governments to alleviate problems associated with the Atlantic Intracoastal Waterway associated waterways within the District. The program is authorized by Section 374.976 Florida Statutes, and is administered under the provisions of Chapter 66B-2, Florida Administrative Code.	773,525
422	Marina Renewal and Replacement	On an annual basis, the Marina operating fund transfers 5% of its gross revenues for the preceding fiscal year to the Renewal and Replacement fund to pay for the costs of the repair, renewal or replacement of capital assets of the marina. The amount transferred from the Operating fund to the Renewal and Replacement fund may change from time to time.	726,475
TOTAL FUNDING SOURCES			\$ 25,969,000

Enterprise Projects

Enterprise Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2026	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
Marina Phase IV Expansion	Marina	23036	①	\$ 14,834,116	\$ 1,500,000	\$ 7,500,000	\$ 22,334,116
				MARINA TOTAL	14,834,116	1,500,000	7,500,000
Intracoastal Water Main	Utility Special District	18131	①	3,338,759	-	-	3,338,759
Intracoastal Force Main	Utility Special District	18132	①	3,992,049	-	-	3,992,049
SCADA Replacement	Utility Special District	18146	①	780,111	-	-	780,111
Sanitary Sewer System Relining	Utility Special District	18148	①	484,631	-	-	484,631
Water and Wastewater Improvements	Utility Special District	18152	①	157,029	-	-	157,029
Booster Station Pump Replacement	Utility Special District	18157	①	679,692	-	-	679,692
Lift Station No. 47 Emergency Generator	Utility Special District	22107	①	407,174	-	-	407,174
Lift Station Emergency Generators	Utility Special District	22108	①	138,741	-	-	138,741
Lift Stations and Wells Generators	Utility Special District	23026	②	674,656	275,000	1,300,000	1,974,656
Intracoastal Water Main	Utility Special District	23027	①	12,200,000	4,350,000	4,350,000	16,550,000
Intracoastal Force Main	Utility Special District	23028	①	12,000,000	4,000,000	10,000,000	22,000,000
Lift Station 47 No. Rehabilitation	Utility Special District	23029	①	16,233,236	6,154,000	6,154,000	22,387,236
Lift Stations Rehabilitation	Utility Special District	23030	①	1,433,033	800,000	2,400,000	3,833,033
Lift Station Pump Replacement	Utility Special District	23031	①	135,902	150,000	770,000	905,902
Underground On-Call Contractor	Utility Special District	23032	①	165,686	650,000	2,700,000	2,865,686
Raw Water Wells Major Maintenance	Utility Special District	23033	②	740,820	300,000	1,530,000	2,270,820
Fire Hydrant and Valve Replacement	Utility Special District	23034	②	125,000	90,000	360,000	485,000

① Severe

② High

Enterprise Projects by Department

PROJECT TITLE	DEPARTMENT	PROJECT NUMBER	PRIORITY	IN PROGRESS	FY 2026	FY 2026 TO FY 2030	TOTAL PROJECT COSTS
Wastewater System Renewal and Replacement	Utility Special District	23035	①	\$ 3,407,260	\$ 1,250,000	\$ 6,400,000	\$ 9,807,260
Aerial Crossing Rehabilitation	Utility Special District	23036	①	1,300,000	500,000	1,800,000	3,100,000
Water Mains Renewal and Replacement	Utility Special District	23037	②	3,436,240	1,250,000	6,400,000	9,836,240
Water Meters Replacement	Utility Special District	23038	①	332,657	300,000	1,300,000	1,632,657
New Water Treatment Facility	Utility Special District	23039	①	371,103,505	-	-	371,103,505
New Water Treatment Facility	Utility Special District	23039	①	19,519,194	-	-	19,519,194
Canal Crossings C-17 and M	Utility Special District	23040	①	4,634,000	400,000	400,000	5,034,000
Raw Water Well Improvements	Utility Special District	23041	①	2,902,931	1,000,000	2,000,000	4,902,931
Lift Station No. 48 Culvert	Utility Special District	23042	①	195,400	-	-	195,400
Lift Station Communication Upgrade	Utility Special District	23043	①	2,585,090	1,000,000	3,000,000	5,585,090
City-Wide Road Infrastructure Improvement	Utility Special District	23044	②	5,313,747	2,000,000	10,000,000	15,313,747
Wells Rehabilitation and Construction	Utility Special District	23045	①	500,000	-	-	500,000
New Water Treatment Plant	Utility Special District	23046	①	480,783	-	-	480,783
Lift Station No. 16 Rehabilitation	Utility Special District	24010	①	500,000	-	-	500,000
Lift Stations Upgrades	Utility Special District	24012	①	2,172,028		-	2,172,028
UTILITY SPECIAL DISTRICT TOTAL				472,069,355	24,469,000	60,864,000	532,933,355
TOTAL				\$ 486,903,471	\$ 25,969,000	\$ 68,364,000	\$ 555,267,471

① Severe

② High

Enterprise Project Profiles

Marina Phase IV Expansion

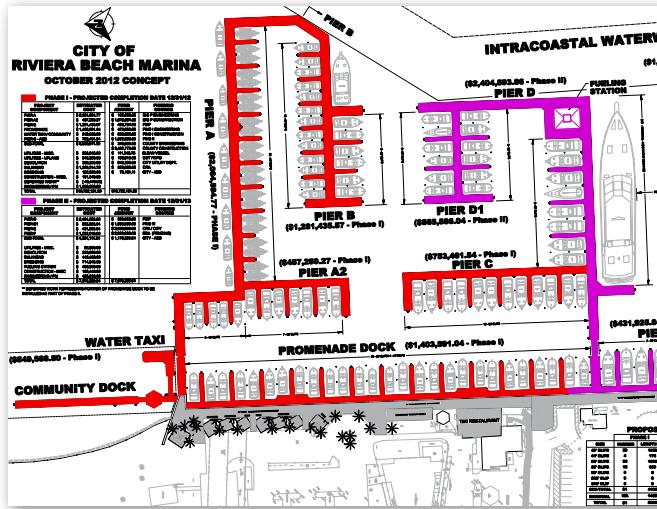
Phase IV Improvements project includes improvements to Docks G, H, I, and J and construction of the restaurant on Docks A and B area.

Type: Marina infrastructure Project #: 23036

Location: City Marina A/C #: 42272101-563000

Department: Marina Project Rank: 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Grant	\$ 14,834,116	\$ 773,525	\$ 3,773,525	\$ 18,607,641
TOTAL	\$ 14,834,116	\$ 773,525	\$ 3,773,525	\$ 18,607,641

Total Estimated Annual Operating Budget

\$200,000

Marina Phase IV Expansion

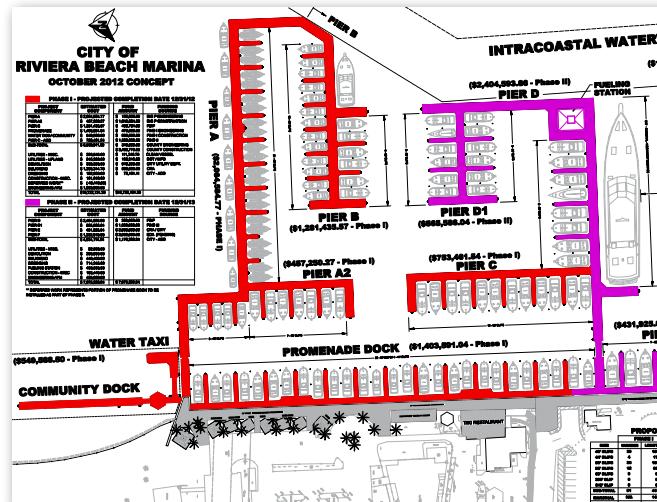
Phase IV Improvements project includes improvements to Docks G, H, I, and J and construction of the restaurant on Docks A and B area.

Type: Marina infrastructure Project #: 23036

Location: City Marina A/C #: 42272101-563000

Department: Marina Project Rank: 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Renewal and Replacement	\$ -	\$ 726,475	\$ 3,726,475	\$ 3,726,475
TOTAL	\$ -	\$ 726,475	\$ 3,726,475	\$ 3,726,475

Total Estimated Annual Operating Budget

\$0

Intracoastal Water Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous water main between Singer Island and the mainland.

Type: Water and sewer system

Project #: 18131

Location: Intracoastal

A/C #: 41531103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital Bonds	\$ 3,338,759	\$ -	\$ -	\$ 3,338,759
TOTAL	\$ 3,338,759	\$ -	\$ -	\$ 3,338,759

Total Estimated Annual Operating Budget

\$50,000

Intracoastal Force Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous force main between Singer Island and the mainland.

Type: Water and sewer system

Project #: 18132

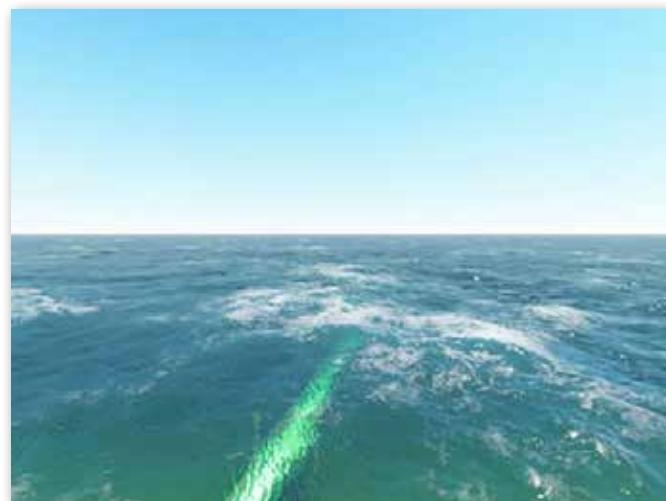
Location: Intracoastal

A/C #: 41531104-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital Bonds	\$ 3,992,049	\$ -	\$ -	\$ 3,992,049
TOTAL	\$ 3,992,049	\$ -	\$ -	\$ 3,992,049

Total Estimated Annual Operating Budget

\$0

Supervisory Control and Data Acquisition (SCADA) Replacement

The replacement of the SCADA system is necessary in order to improve the monitoring of the water and sewer systems. SCADA assists with the detection of inconsistencies in daily operations by automating the monitoring of the systems and providing instant access to information in order to make decisions and analyze data. USD's two SCADA systems are over 15 years old and function on old technology resulting in unavailability of parts.

Type: Water and sewer system	Project #: 18146
Location: City-wide	A/C #: 41531103-563000
Department: Utility Special District	Project Rank: 1 Severe



Project Status: Ongoing

Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 780,111	\$ -	\$ -	\$ 780,111	\$25,000
TOTAL	\$ 780,111	\$ -	\$ -	\$ 780,111	

Sanitary Sewer System Relining

Inflow and infiltration into the sanitary sewer system can cause dips in the roadways and additional flow charges to the ECR. Repair of the sanitary sewer gravity mains is required prior to the repair of street surfaces.

Type: Water and sewer system	Project #: 18148
Location: City-wide	A/C #: 41231104-563000
Department: Utility Special District	Project Rank: 1 Severe
Project Status: Ongoing	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 484,631	\$ -	\$ -	\$ 484,631	\$50,000
TOTAL	\$ 484,631	\$ -	\$ -	\$ 484,631	

Water and Wastewater Improvements

In conjunction with the City's Street and Sidewalk infrastructure improvements, USD will replace the antiquated water and wastewater infrastructure.

Type: Water and sewer system	Project #: 18152
Location: City-wide	A/C #: 41531103-563000
Department: Utility Special District	Project Rank: 1 Severe
Project Status: Ongoing	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 157,029	\$ -	\$ -	\$ 157,029	\$0
TOTAL	\$ 157,029	\$ -	\$ -	\$ 157,029	

Booster Station Pump Replacement

Booster stations including pumps at the Avenue C and Avenue U booster stations are old, corroded and the parts no longer manufactured. New pumps need to be designed and installed. These pumps are crucial to ensuring adequate flow and pressure in the water distribution system in the event of a fire or main break. This project will ensure the integrity of the water distribution system and provide needed water pressure in the mains.

Type: Water and sewer system	Project #: 18157
Location: Water Treatment Plant	A/C #: 41531103-563000
Department: Utility Special District	Project Rank: 1 Severe
Project Status: Under Construction	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 679,692	\$ -	\$ -	\$ 679,692	\$0
TOTAL	\$ 679,692	\$ -	\$ -	\$ 679,692	

Enterprise Project Profiles

Lift Station No. 47 Emergency Generator

Generator to replace rental unit at Lift Station No. 47 to cover power failures after hurricanes.

Type: Water and sewer system

Project #: 22107

Location: Lift Station No. 47 A/C #: 41731103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital Bonds	\$ 407,174	\$ -	\$ -	\$ 407,174
TOTAL	\$ 407,174	\$ -	\$ -	\$ 407,174

Total Estimated Annual Operating Budget

\$50,000

Lift Station Emergency Generators

Generator to replace rental unit at Lift Station No. 47 to cover power failures after hurricanes.

Type: Water and sewer system

Project #: 22108

Location: City-wide

A/C #: 41731103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2030	TOTAL PROJECT COSTS
Grant	\$ 138,741	\$ -	\$ -	\$ 138,741
TOTAL	\$ 138,741	\$ -	\$ -	\$ 138,741

Total Estimated Annual Operating Budget

\$10,000

Lift Stations and Wells Generators

Generators to replace rental units to cover power failures after hurricanes.

Type: Water and sewer system

Project #: 23026

Location: City-wide

A/C #: 41231104-564000

Department: Utility Special District

Project Rank: 2 High

Project Status: In progress



Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 674,656	\$ 275,000	\$ 1,300,000	\$ 1,974,656	\$0
TOTAL	\$ 674,656	\$ 275,000	\$ 1,300,000	\$ 1,974,656	

Intracoastal Water Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous water main between Singer Island and the mainland.

Type: Water and sewer system

Project #: 23027

Location: Intracoastal

A/C #: 41531103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



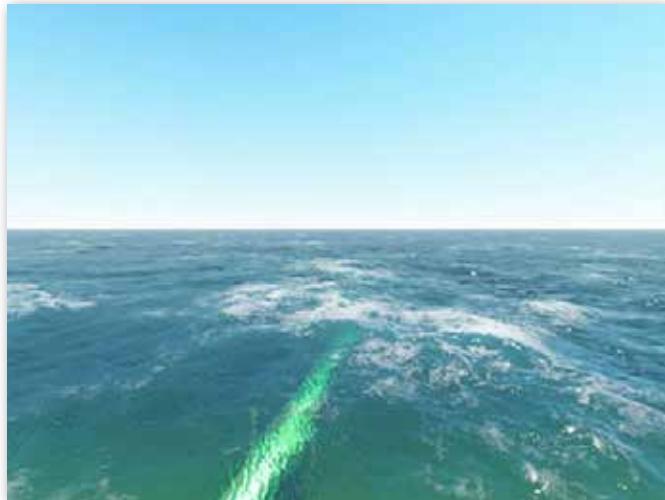
Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 12,200,000	\$ 4,350,000	\$ 4,350,000	\$ 16,550,000	\$0
TOTAL	\$ 12,200,000	\$ 4,350,000	\$ 4,350,000	\$ 16,550,000	

Enterprise Project Profiles

Intracoastal Force Main

The Water and Wastewater Master Plan has identified the need of a parallel subaqueous force main between Singer Island and the mainland.

Type: Water and Sewer system	Project #: 23028
Location: Intracoastal	A/C #: 41531103-563000
Department: Utility Special District	Project Rank: 1 Severe
Project Status: Planning	



Project Funding Source	In Progress	FY 2024	FY 2024 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 12,000,000	\$ 4,000,000	\$ 10,000,000	\$ 22,000,000	\$0
TOTAL	\$ 12,000,000	\$ 4,000,000	\$ 10,000,000	\$ 22,000,000	

Lift Station No. 47 Rehabilitation

Major refurbishment of existing wastewater re-pump station.

Type: Water and sewer system	Project #: 23029
Location: Palm Beach Shores	A/C #: 41231104-563000
Department: Utility Special District	Project Rank: 1 Severe



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 16,233,236	\$ 6,154,000	\$ 6,154,000	\$ 22,387,236	\$0
TOTAL	\$ 16,233,236	\$ 6,154,000	\$ 6,154,000	\$ 22,387,236	

Lift Stations Rehabilitation

The Water and Wastewater Master Plan has identified various lift station rehabilitations and improvements.

Type: Water and sewer system

Project #: 23030

Location: City-wide

A/C #: 41531103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 1,433,033	\$ 800,000	\$ 2,400,000	\$ 3,833,033		\$0
TOTAL	\$ 1,433,033	\$ 800,000	\$ 2,400,000	\$ 3,833,033		

Lift Station Pump Replacement

USD has 50 sewage lift stations within its wastewater collection system. The lift station pump endures very harsh conditions and need to be serviced regularly and replaced, as needed.

Type: Water and sewer system

Project #: 23031

Location: City-wide

A/C #: 41231104-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 135,902	\$ 150,000	\$ 770,000	\$ 905,902		\$0
TOTAL	\$ 135,902	\$ 150,000	\$ 770,000	\$ 905,902		

Enterprise Project Profiles

Underground On-Call Contractor

USD has a contract with an on-call underground contractor to assist in emergency repairs and large scale repair projects.

Type: Water and sewer system

Project #: 23032

Location: City-wide

A/C #: 41231104-531000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 165,686	\$ 650,000	\$ 2,700,000	\$ 2,865,686	\$0
TOTAL	\$ 165,686	\$ 650,000	\$ 2,700,000	\$ 2,865,686	

Raw Water Wells Major Maintenance

Rehabilitation of USD's raw water wells is required in order to maintain and improve increased water production and efficiency. These repairs are substantial due to the potential loss of the western well fields (SFWMD) wetland impact pumping restrictions. This project is recurring, multi-year rehabilitation of the 27 raw water wells.

Type: Water and sewer system

Project #: 23033

Location: City-wide

A/C #: 41231103-563000

Department: Utility Special District

Project Rank: 2 High

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 740,820	\$ 300,000	\$ 1,530,000	\$ 2,270,820
TOTAL	\$ 740,820	\$ 300,000	\$ 1,530,000	\$ 2,270,820

Total Estimated Annual Operating Budget

\$0

Fire Hydrant and Valve Replacement

There are approximately 1,100 fire hydrants in the USD water distribution system. The fire hydrants and valves are in need or replacement or repair.

Type: Water and sewer system	Project #: 23034
Location: City-wide	A/C #: 41231104-564000
Department: Utility Special District	Project Rank: 2 High
Project Status: In progress	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 125,000	\$ 90,000	\$ 360,000	\$ 485,000	\$0
TOTAL	\$ 125,000	\$ 90,000	\$ 360,000	\$ 485,000	

Wastewater System Renewal and Replacement

Annual funding to maintain and improve wastewater lines.

Type: Water and sewer system	Project #: 23035
Location: City-wide	A/C #: 41231104-563000
Department: Utility Special District	Project Rank: 1 Severe
Project Status: In progress	



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Renewal and Replacement	\$ 3,407,260	\$ 1,250,000	\$ 6,400,000	\$ 9,807,260	\$50,000
TOTAL	\$ 3,407,260	\$ 1,250,000	\$ 6,400,000	\$ 9,807,260	

Aerial Crossing Rehabilitation

A comprehensive technical document prepared by the USD consulting engineer which evaluated and assessed the aerial pipe crossing throughout USD service area. Aerial pipe crossings are part of the water distribution and wastewater collection systems. Aerial crossings will be inspected, refurbished and painted as part of the rehabilitation.

Type: Water and sewer system

Project #: 23036

Location: City-wide

A/C #: 41531101-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital Bonds	\$ 1,300,000	\$ 500,000	\$ 1,800,000	\$ 3,100,000
TOTAL	\$ 1,300,000	\$ 500,000	\$ 1,800,000	\$ 3,100,000

Total Estimated Annual Operating Budget

\$25,000

Water Main Renewal and Replacement

Annual funding to replace or upgrade potable water mains.

Type: Water and sewer system

Project #: 23037

Location: City-wide

A/C #: 41231103-563000

Department: Utility Special District

Project Rank: 2 High

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 3,436,240	\$ 1,250,000	\$ 6,400,000	\$ 9,836,240
TOTAL	\$ 3,436,240	\$ 1,250,000	\$ 6,400,000	\$ 9,836,240

Total Estimated Annual Operating Budget

\$50,000

Water Meters Replacement

Advanced metering infrastructure is comprised of state of the art electronic/digital hardware and software which combine interval data measurement with continuously available remote communications which will enable measurement of detailed, time-based information and frequent collection and transmittal of information to various parties.

Type: Water and sewer system

Project #: 23038

Location: City-wide

A/C #: 41231102-564000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 332,657	\$ 300,000	\$ 1,300,000	\$ 1,632,657
TOTAL	\$ 332,657	\$ 300,000	\$ 1,300,000	\$ 1,632,657

Total Estimated Annual Operating Budget

\$0

New Water Treatment Facility

This project includes the construction of a new 14 million gallons per day (MGD) membrane water treatment facility located at the intersection of Avenue L and Blue Heron Boulevard; an administration building for the District staff; installation of two new surficial aquifer system (SAS) wells; a new Floridan Aquifer System (FAS) supply with six (6) new FAS wells and a raw water pipeline to convey this water to the new water treatment facility.

Type: Water and sewer system

Project #: 23039

Location: Blue Heron Boulevard

A/C #: 41531103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: Planning



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 371,103,505	\$ -	\$ -	\$ 371,103,505	\$100,000
TOTAL	\$ 371,103,505	\$ -	\$ -	\$ 371,103,505	

New Water Treatment Facility

This project includes the construction of a new 14 million gallons per day (MGD) membrane water treatment facility located at the intersection of Avenue L and Blue Heron Boulevard; an administration building for the District staff; installation of two new surficial aquifer system (SAS) wells; a new Floridan Aquifer System (FAS) supply with six (6) new FAS wells and a raw water pipeline to convey this water to the new water treatment facility.

Type: Water and sewer system

Project #: 23039

Location: Blue Heron Boulevard

A/C #: 41931103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Grant	\$ 19,519,194	\$	-	\$	\$ 19,519,194	\$0
TOTAL	\$ 19,519,194	\$	-	\$	\$ 19,519,194	

Canal Crossings C-17 and M

The potable water mains crossing the Intracoastal Waterway to serve customers on Singer Island and the Town of Palm Beach Shores were last inspected during the 1980s and the current pipe condition and extent of corrosion, pipe restraint, and depth of cover are unknown. The inspection has been deferred to after a new potable water main crossing the Intracoastal Waterway will be constructed.

Type: Water and sewer system

Project #: 23040

Location: Canal Crossings C-17 and M

A/C #: 41531103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030	TOTAL PROJECT COSTS	Total Estimated Annual Operating Budget
Capital Bonds	\$ 4,634,000	\$ 400,000	\$ 400,000	\$ 5,034,000		\$250,000
TOTAL	\$ 4,634,000	\$ 400,000	\$ 400,000	\$ 5,034,000		

Raw Water Wells Improvements

Pursuant to the issuance of the Consumption Use Permit by the South Florida Water Management District (SFWMD) in February 2012, USD is required to design and construct two raw water wells.

Type: Water and sewer system

Project #: 23041

Location: City-wide

A/C #: 41531103-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Capital Bonds	\$ 2,902,931	\$ 1,000,000	\$ 2,000,000	\$ 4,902,931
TOTAL	\$ 2,902,931	\$ 1,000,000	\$ 2,000,000	\$ 4,902,931

Total Estimated Annual Operating Budget
\$0

Lift Station No. 48 Culvert

Access to USD Lift Station No. 48 is through a north/south canal easement at the west end of 6th St. behind Glenwood Cemetery. The easement is narrow and difficult to maneuver large vacuum trucks in event of emergency. New access to culvert will vastly improve access to Lift Station No. 48.

Type: Water and sewer system

Project #: 23042

Location: Lift Station No. 48 A/C #: 41231104-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 195,400	\$ -	\$ -	\$ 195,400
TOTAL	\$ 195,400	\$ -	\$ -	\$ 195,400

Total Estimated Annual Operating Budget
\$0

Lift Station Communication Upgrade

Major upgrade to lift stations communications control and cybersecurity.

Type: Water and sewer system

Project #: 23043

Location: City-wide

A/C #: 41231104-563000

Department: Utility Special District

Project Rank: 1 Severe

Project Status: In progress



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 2,585,090	\$ 1,000,000	\$ 3,000,000	\$ 5,585,090
TOTAL	\$ 2,585,090	\$ 1,000,000	\$ 3,000,000	\$ 5,585,090

Total Estimated Annual Operating Budget

\$50

City-Wide Roadway Infrastructure Improvements

City-wide roadway infrastructure, in conjunction with the City's Public Works and Stormwater Departments, to replace and maintain the water and sewer mains.

Type: Water and sewer system

Project #: 23044

Location: City-wide

A/C #: 41231102-563000

Department: Utility Special District

Project Rank: 2 High

Project Status: Ongoing



Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Renewal and Replacement	\$ 5,313,747	\$ 2,000,000	\$ 10,000,000	\$ 15,313,747
TOTAL	\$ 5,313,747	\$ 2,000,000	\$ 10,000,000	\$ 15,313,747

Total Estimated Annual Operating Budget

\$100,000

Wells Rehabilitation and Construction

This project will provide for the design and construction of replacements and rehabilitation components for existing public potable water supply wells in the surficial aquifer. Less than 20% of the 28 existing surficial raw water wells in the District are operating at or near their reported design capacity. The Project will assist in securing a safe, clean, and continuous supply of water.

Type: Water and sewer system

Project #: 23045

Location: City-wide

A/C #: 41731104-563000

Department: Utility Special District

Project Rank: 1 Severe



Project Status: In progress

Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Grant	\$ 500,000	\$ -	\$ -	\$ 500,000
TOTAL	\$ 500,000	\$ -	\$ -	\$ 500,000

Total Estimated Annual Operating Budget

\$0

New Water Treatment Facility

This project includes the construction of a new 14 million gallons per day (MGD) membrane water treatment facility located at the intersection of Avenue L and Blue Heron Boulevard; an administration building for the District staff; installation of two new surficial aquifer system (SAS) wells; a new Floridan Aquifer System (FAS) supply with six (6) new FAS wells and a raw water pipeline to convey this water to the new water treatment facility.

Type: Water and sewer system

Project #: 23046

Location: Water Treatment Plant

A/C #: 41731101-563000

Department: Utility Special District

Project Rank: 1 Severe



Project Status: In progress

Project Funding Source	In Progress	FY 2026	FY 2026 to FY 2030	TOTAL PROJECT COSTS
Grant	\$ 480,783	\$ -	\$ -	\$ 480,783
TOTAL	\$ 480,783	\$ -	\$ -	\$ 480,783

Total Estimated Annual Operating Budget

\$0

Lift Station No. 16 Rehabilitation

This project includes the design, permitting, and construction of a new sanitary lift station. The equipment and structures at the Lift Station No. 16 are beyond their useful life; spare parts are difficult to procure; and the lift station's configuration limits its operating flexibility and performance. The new wastewater pump station will reduce the risk of failure and overflows by enhancing station reliability.

Type: Water and sewer system **Project #:** 24010

Location: Lift Station No. 16 41731104-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030		TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Grant	\$ 500,000	\$	-	\$	-	\$	500,000	\$0
TOTAL	\$ 500,000	\$	-	\$	-	\$	500,000	

Lift Station Upgrades

This project includes the purchase and installation of panels for three can stations.

Type: Water and sewer system **Project #:** 24012

Location: City-wide **A/C #:** 41731104-563000

Department: Utility Special District **Project Rank:** 1 Severe

Project Status: Under Construction



Project Funding Source	In Progress	FY 2026		FY 2026 to FY 2030		TOTAL PROJECT COSTS		Total Estimated Annual Operating Budget
Grant	\$ 2,172,028	\$	-	\$	-	\$	2,172,028	\$0
TOTAL	\$ 2,172,028	\$	-	\$	-	\$	2,172,028	

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