

GENERAL FUND CAPITAL IMPROVEMENT PROJECTS

Five Year Appropriation Summary

APPROPRIATIONS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
FACILITIES MAINTENANCE PROJECTS					
City Hall Exterior Stucco Repair and Waterproofing	\$ 78,063	\$ -	\$ -	\$ -	\$ -
Parking Garage Structural Repairs/Engineering	-	833,000	-	-	-
Downtown Gazebo	-	25,000	-	-	-
City Hall Grimes	99,725	-	-	-	-
Rotary Park/Kids Crossings - Renovations & Repairs (per	72,000	-	-	-	-
Basketball Courts Resurfacing	-	-	41,250	-	-
Riverwalk Center Renovation	30,000	-	-	-	-
Park Restroom Renovations	141,120	98,700	-	-	-
Purchasing Department Sink	7,500	-	-	-	-
Canvas Awning	-	-	-	9,800	-
City Hall/Parking Garage Covered Walkway	-	-	-	-	150,000
Historic Lookout Tower	-	100,000	-	-	-
Subtotal Facilities Maintenance Projects	\$ 428,408	\$ 1,056,700	\$ 41,250	\$ 9,800	\$ 150,000
STREETS AND DRAINAGE PROJECTS					
Barber Surf Rake 600HD	\$ 85,000	\$ -	\$ -	\$ -	\$ -
Kubota M5-111	62,000	-	-	-	-
Wheeled Excavator Long-Reach	-	350,000	-	-	-
300 Series Loader	-	-	240,000	-	-
Dump Truck	-	-	-	200,000	210,000
Street Sweeper	-	450,000	-	-	-
Subtotal Streets and Drainage Projects	\$ 147,000	\$ 800,000	\$ 240,000	\$ 200,000	\$ 210,000
FLEET MAINTENANCE PROJECTS					
Heavy Shop 10-Ton Jack	\$ 8,600	\$ -	\$ -	\$ -	\$ -
Shop A/C Reclaim & Charge Machine	22,000	-	-	-	-
Light Duty Shop Tire Changer	10,000	-	-	-	-
Light Duty Shop Tire Balancer	11,000	-	-	-	-
Light Shop - Ice Machine	5,000	-	-	-	-
Subtotal Fleet Maintenance Projects	\$ 56,600	\$ -	\$ -	\$ -	\$ -
PARKS AND GROUNDS PROJECTS					
Skid-Steer	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Mini Excavator	48,000	-	-	-	-
Ditch Witch ST37X	38,000	-	-	-	-
Utility Vehicle	27,000	-	-	-	-
Mower	28,000	29,000	30,000	31,000	32,000
Grapple Truck	-	-	300,000	-	-
Bucket Truck	-	-	-	310,000	-
Dump Truck	90,000	-	-	-	-
Arrow Board	6,000	6,500	-	-	-
Enclosed Trailer	-	-	-	13,000	26,000
Subtotal Parks and Grounds Projects	\$ 237,000	\$ 125,500	\$ 330,000	\$ 354,000	\$ 58,000

GENERAL FUND CAPITAL IMPROVEMENT PROJECTS

Five Year Appropriation Summary

APPROPRIATIONS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
LEISURE SERVICES PROJECTS					
Digital Marquee for Recreation Center		\$ 50,000	\$ -	\$ -	\$ -
HVAC for Riverwalk	10,000	-	-	-	-
Riverwalk Kitchen Renovations	10,000	-	-	-	-
Camera Surveillance-Recreation Center	-	15,000	-	-	-
Gym/Office Flooring-Recreation Center	10,000	-	-	-	-
Garden Center Renovation	-	100,000	-	-	-
Modern Furniture and Updated Lighting-Riverwalk Center	-	25,000	-	-	-
Bleachers with Outdoor Shade and Multiple Stall Restroom-Recreation Center Fields	-	-	-	-	30,000
Khalil Mack Field Renovation		150,000	150,000	150,000	150,000
Multimedia for Riverwalk Center	-	-	35,000	-	-
Subtotal Liesure Service Projects	\$ 30,000	\$ 340,000	\$ 185,000	\$ 150,000	\$ 180,000
HUMAN RESOURCES PROJECTS					
Citywide Digital Bulletin Board System	\$ -	\$ 15,000	\$ 35,000	\$ 75,000	\$ 20,000
Dedicated Training Room	-	10,000	30,000	24,000	12,000
Subtotal Human Resources Projects	\$ -	\$ 25,000	\$ 65,000	\$ 99,000	\$ 32,000
IT PROJECTS					
End User Hardware Refresh Cycle	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Data Center UPS replacement.	-	60,000	-	-	-
IP Desk Phone Refresh	-	10,000	10,000	10,000	10,000
Time Entry Kiosks	20,000	-	-	-	-
Public Kiosks	15,000	-	-	-	-
Asset Tracking Mobile Scanning Kit	-	8,000	-	-	-
Chamber AV Equipment Upgrades	89,018	-	-	-	-
Overflow/Conference Room A/V Expansion		15,000	-	-	-
Campus TV Distribution Expansion	-	-	-	30,000	-
Compliant Drone	-	-	10,000	-	-
Subtotal IT Projects	\$ 199,018	\$ 168,000	\$ 95,000	\$ 115,000	\$ 329,000
POLICE PROJECTS					
Flock		\$ 435,600	\$ 435,600	\$ 435,600	\$ 435,600
Axon	767,892	797,613	829,517	862,698	897,206
Superior/Central Square	-	95,030	104,533	114,987	126,485
Digital Access Control	-	150,000	-	-	-
Computers and Upgrades	-	18,425	36,850	-	-
PLX Penlink	-	22,000	24,200	26,620	29,282
Cellebrite Guardian PRO	-	45,100	49,610	54,571	60,028
File OnQ	-	39,380	43,318	47,650	52,415
GreyKey - Magnet Forensics	-	28,600	31,460	34,606	38,067
Access Gates	-	7,300	-	-	-
A/C Units	-	70,000	-	-	-
Furniture & Furnishings	-	19,350	-	-	-
Americat Boat Motors for Marine Unit	-	56,500	-	-	-
CASPER	-	5,000	-	-	-
Substation Kitchen Renovation	-	7,000	-	-	-
Leads Online	-	9,350	10,285	11,314	12,445
Generator	-	7,800	-	-	-
SMARSH	-	16,500	18,150	19,965	21,962
DELL Marketing -Absolute Net Motion	-	22,000	24,200	26,620	29,282
DELL Marketing -Carbon Black	-	13,200	14,520	15,972	17,569
Insight Public Sector - Fox IT PDF EDITOR	-	9,900	10,890	11,979	13,177
DATA443	-	11,000	12,100	13,310	14,641

GENERAL FUND CAPITAL IMPROVEMENT PROJECTS

Five Year Appropriation Summary

APPROPRIATIONS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<u>POLICE PROJECTS CONTD.</u>					
CLEARVIEW AI	-	15,400	16,940	18,634	20,497
Forenscope	-	86,555	-	-	-
FSIS II System	-	85,251	-	-	-
SafeFume	-	9,203	-	-	-
Training Software	-	15,000	-	-	-
Subtotal Police Projects	\$ 767,892	\$ 2,098,057	\$ 1,662,173	\$ 1,694,526	\$ 1,768,656
<u>ENGINEERING PROJECTS</u>					
Pavement Markings	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
13th Street (Avenue E to Avenue Q)	-	-	360,000	-	-
13th Street (Virginia Avenue to Georgia Avenue)	-	-	500,000	3,000,000	4,500,000
Avenue I Corridor (13th Street to 25th Street)	-	-	300,000	-	3,700,000
33rd Street/Delaware Avenue Reconstruction	-	-	-	300,000	-
7th Street Reconstruction (Avenue D to Avenue H)	-	-	200,000	-	-
5th Street (Orange Ave. to Avenue A)	-	150,000	-	-	600,000
Hibiscus Park Neighborhood Revitalization	-	-	300,000	-	5,700,000
Indian River Drive Sidewalk (Delaware Ave. to Old Fort Park)	-	30,000	110,000	-	-
Downtown Restroom (Fishing Pier Location)	-	123,500	-	-	-
PAL Park Restroom Construction	-	248,500	-	-	-
PAL Park Football/Soccer Field	-	300,000	-	-	-
South Bridge Fishing Pier - Solar Lighting	-	-	175,000	-	-
Moore's Creek Linear Park - Phase 2	-	-	500,000	-	8,000,000
PAL Park Basketball Court	-	-	-	65,000	-
Lincoln Park Regional Park	-	-	100,000	400,000	-
Veterans Memorial Park	-	-	150,000	850,000	-
Beach Renourishment	-	-	1,000,000	1,000,000	-
Subtotal Engineering Projects	\$ 50,000	\$ 902,000	\$ 3,745,000	\$ 5,665,000	\$ 22,550,000
TOTAL GENERAL FUND APPROPRIATIONS	\$ 1,915,918	\$ 5,515,257	\$ 6,363,423	\$ 8,287,326	\$ 25,277,656

SPECIAL REVENUE FUND CAPITAL IMPROVEMENT PROJECTS

Five Year Appropriation Summary

APPROPRIATIONS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
CDBG PROJECTS					
Preemptive Traffic Light System	\$ 296,976				
Fenn Park Playground	532,000				
Dreamland Park Playground	267,142				
Moore's Creek Fit Park	318,457	-			
Total CDBG Projects	\$ 1,414,575	\$ -	\$ -	\$ -	\$ -

FPRA PROJECTS					
Harobour Pointe Park Boat Ramp	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Percy Peek Gymnasium Improvements	100,000	-	-	-	-
Jetty Park West	-	855,000	-	-	-
Depot Drive Improvements	200,000	500,000	1,500,000	1,000,000	-
Festival Street	-	500,000	500,000	500,000	500,000
Riverwalk Enhancement	165,000	-	-	-	-
Marina Square Redevelopment	100,000	2,000,000	1,000,000	1,000,000	-
Old St. Anastasia Redevelopment	-	150,000	-	3,500,000	1,000,000
Downtown Waste Management Pilot	200,000	-	-	-	-
PAD Parking Improvement	373,000	-	-	-	-
Jaycee Park Improvements	387,000	-	-	-	-
Moore's Creek Connectivity	-	-	-	-	250,000
Marina Park Promenade			75,000		
Downtown Streetscape		275,000			
Alleyway Beautification Project	100,000				
Educational Kiosks	25,000	-	-	-	-
Total FPRA Projects	\$ 2,650,000	\$ 4,280,000	\$ 3,575,000	\$ 6,500,000	\$ 2,250,000

SURTAX PROJECTS					
Street Resurfacing (Citywide) - Annual	\$ 950,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
13th Street (Georgia Avenue to Orange Avenue)	-	-	3,430,160	-	-
Wendell Road (7th Street to 8th Street)	-	100,000	-	1,052,060	-
Avenue I Corridor (13th Street to 25th Street)	-	-	300,000	-	3,700,000
11th Street, Preston Court , Boston Avenue Roadway Reconstruction	-	-	-	150,000	-
Citrus Avenue Reconstruction (US Highway 1 to S. 7th Street)	1,300,705	-	-	-	-
Pavement Condition Assessment	260,000	10,000	10,000	10,000	10,000
N 29th Street - Orange Avenue to Avenue Q	350,000	-	-	-	-
Avenue D Streetscape (29th Street to US 1)	4,002,425	-	-	-	-
Avenue D Reconstruction (US 1 to Indian River Drive)	-	-	-	2,545,200	-
Emil Avenue Sidewalk (Oleander Ave. to US 1)	-	75,000	625,000	-	-
Nebraska Avenue Sidewalk (Lawnwood Circle to S 13th St.)	900,000	-	-	-	-
Total Surtax Projects	\$ 7,763,130	\$ 2,157,000	\$ 7,490,160	\$ 11,072,260	\$ 11,710,000

SPECIAL REVENUE FUND CAPITAL IMPROVEMENT PROJECTS

Five Year Appropriation Summary

APPROPRIATIONS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
SUN TRAIL PROJECTS					
SUN Trail - Historic Downtown Fort Pierce Retrofit - Bike Path/Trail (Georgia Ave. to N. A1A)	\$ 250,000	\$ 284,420	\$ -	\$ 4,065,580	\$ -
SUN Trail - FEC Overpass - Bike Path/Trail (South of Savannah Road)	-	-	-	-	10,000
SUN Trail - Historic Highwayman Trail Gap (Indian Hills Dr. to Georgia Ave.)	2,062,000	-	-	-	-
Total SUN Trail Projects	\$ 2,312,000	\$ 284,420	\$ -	\$ 4,065,580	\$ 10,000
IMPACT FEE PROJECTS					
Granada Street (Porpoise Avenue to north of Gulfstream Avenue)	\$ -	\$ 680,165	\$ -	\$ -	\$ -
Total Impact Fees Project	\$ -	\$ 680,165	\$ -	\$ -	\$ -

ENTERPRISE FUNDS CAPITAL IMPROVEMENT PROJECTS

Five Year Appropriation Summary

APPROPRIATIONS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GOLF COURSE PROJECTS					
Indian Hills Club House	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Golf Cart Barn	-	-	250,000	-	-
Golf Course Pump Station	50,000	20,000	-	-	-
Reconfigurations of South Parking Area	-	-	150,000	-	-
Total Golf Course Projects	\$ 50,000	\$ 20,000	\$ 1,000,000	\$ -	\$ -
MARINA PROJECTS					
Moore's Creek's Dredging Project	\$ -	\$ 175,000	\$ -	\$ -	\$ -
Marina Dredging Project	550,000	1,250,000	-	-	-
North Marina Pump-Out Station	175,000	-	-	-	-
Marina Expansion	681,500	-	2,318,500	3,000,000	-
Code Compliance Watercraft	254,000	-	-	-	-
Support Vessel	30,000	-	-	-	-
Boat Lift	-	30,000	-	-	-
Fence Replacement & Parking Lot Resurfacing	-	75,000	-	-	-
Total Marina Projects	\$ 1,690,500	\$ 1,530,000	\$ 2,318,500	\$ 3,000,000	\$ -
STORMWATER PROJECTS					
16th Street (Avenue K to Avenue I) - Storm Drain	\$ -	\$ 486,600	\$ -	\$ -	\$ -
Avenue Q (14th to 17th Streets) - Storm Drain	-	1,269,000	-	-	-
Virginia Avenue Canal Stabilization (25th Street - 13th	-	44,000	3,000,000	2,456,000	-
Surfside Drainage/Resurfacing - Phase II	3,737,785	-	-	-	-
Surfside Drainage /Resurfacing - Phase III	-	1,800,000	-	-	-
Surfside Drainage/Resurfacing - Phase IV	-	-	-	1,960,268	-
Basin Management Action Plan (BMAP)	300,000	-	-	-	-
Total Stormwater Projects	\$ 4,037,785	\$ 3,599,600	\$ 3,000,000	\$ 4,416,268	\$ -
SOLID WASTE PROJECTS					
Refuse Trucks: Side Load & Commercial Front Load , Grapple Truck, Flatbed Truck	\$ 666,000	\$ 666,000	\$ 666,000	\$ 666,000	\$ 666,000
Office Flooring	10,000	-	-	-	-
Dispatch Room Electronics	10,000	-	-	-	-
2 Mule Utility Vehicles	53,000	-	-	-	-
Rear Parking Lot Paving	40,000	-	-	-	-
Furniture	7,700	-	-	-	-
Forklift	-	45,000	-	-	-
Solid Waste Roof Replacement	120,000	-	-	-	-
Dumpster Enclosures	50,000	50,000	50,000	50,000	50,000
Total Solid Waste Projects	\$ 956,700	\$ 761,000	\$ 716,000	\$ 716,000	\$ 716,000

ENTERPRISE FUNDS CAPITAL IMPROVEMENT PROJECTS

Five Year Appropriation Summary

APPROPRIATIONS	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Sunrise Theatre Projects					
A/C Chiller Replacement	-	242,320	-	-	-
Digital Marquee	-	200,000	-	-	-
Box Office Window Replacement	-	20,000	-	-	-
Lobby Restroom Renovation	-	-	-	115,000	-
Updated ADA Products	-	20,000	-	-	-
Updated Lighting System	-	-	-	-	200,000
Updated Sound System	-	150,000	-	-	-
Roof Replacement	-	540,000	-	-	-
Total Sunrise Theatre Projects	\$ -	\$ 1,172,320	\$ -	\$ 115,000	\$ 200,000