

Capital Improvement Program



Fiscal Years 2025-2029

FY2025 Capital Improvement Summary

Fund Number	Fund Description	Available Funding	2025 Expenditures
101	Recreation Facilities	\$777,098	\$0
102	Community Beautification	\$367,237	\$25,000
105	American Rescue Plan Capital Projects	\$8,416,908	\$0
301	Impact Fee	\$2,800,235	\$400,000
302	Sales Tax Sur Tax	\$1,800,000	\$1,800,000
303	General Capital Improvement	\$14,938,690	\$14,843,950
408	Stormwater Capital Improvement	\$6,402,870	\$5,997,108
Total		\$35,503,038	\$23,066,058

Recreation Facilities Fund 101



Recreation Facilities

Fund 101

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
PR1901	Southern Blvd. Park	\$0	\$0	\$5,400,000

Community Beautification Fund 102



Community Beautification Fund 102

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
PW2405	Okeechobee Blvd. Main Entrance Sign Improvements	\$0	\$25,000	\$25,000

American Rescue Plan Capital Projects 105



Covid-Relief

**American
Rescue Plan
Act of 2021**

American Rescue Plan Capital Projects 105

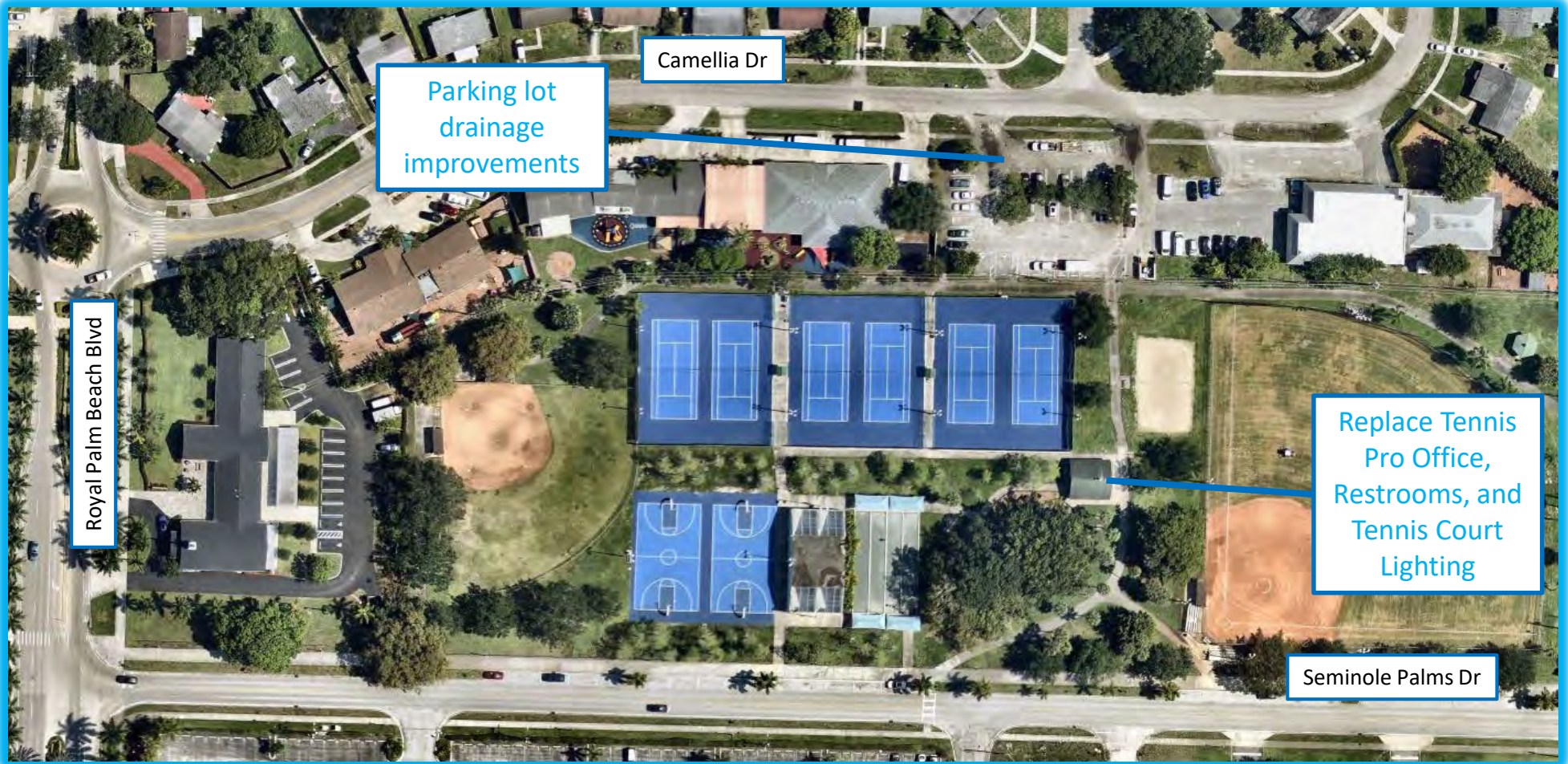


PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
EN2202	Village Meeting Hall Renovation	\$20,000	\$0	\$20,000

Impact Fee Fund 301



Camellia Park Office & Bathroom



Fund	Project #	Department	Carryover	2025	Project Total
301	PR2402	Engineering	\$150,000	\$350,000	\$2,000,000

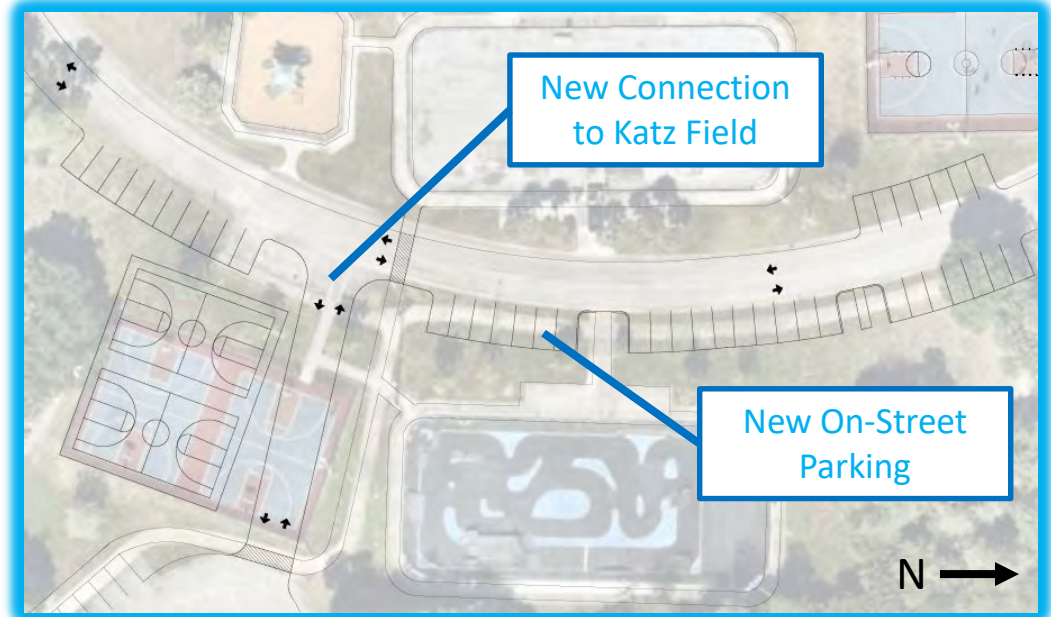
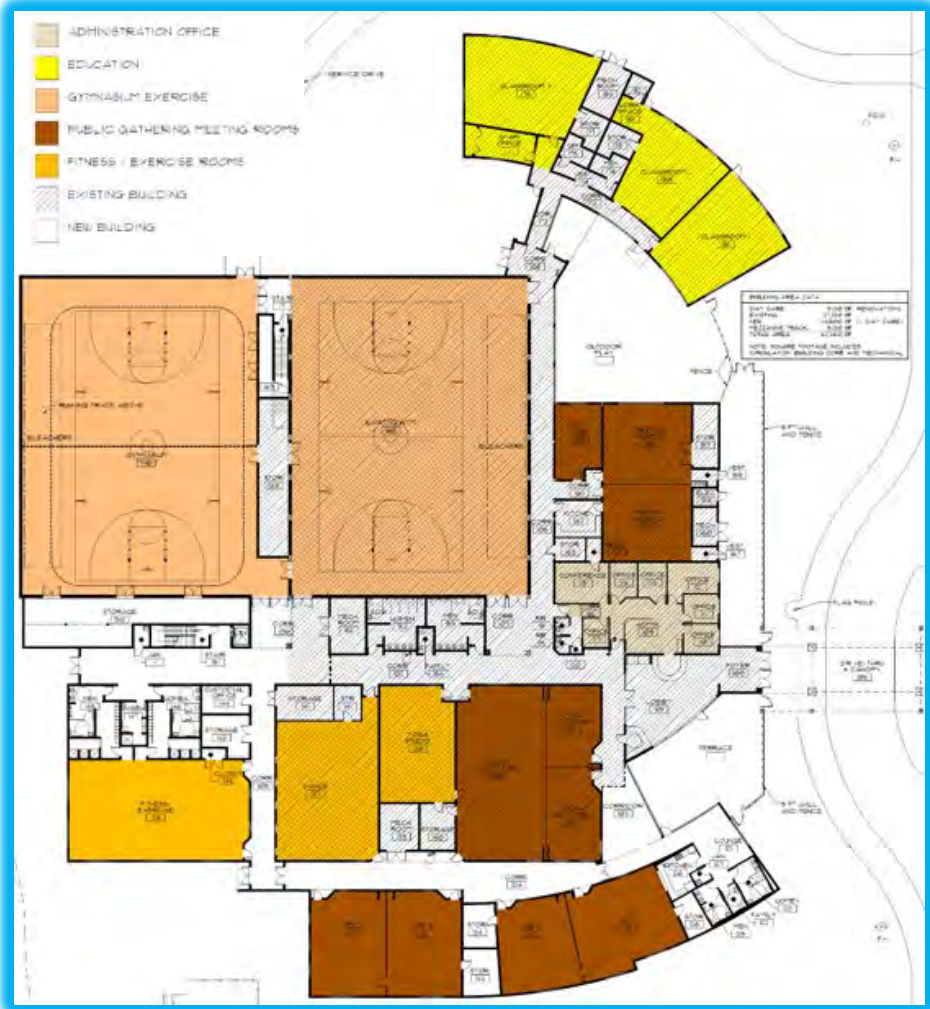
Impact Fee Fund 301

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
EN1802	Village Wide Traffic Calm	\$160,000	\$0	\$160,000
EN2201	Park Rd N Parking & Pathway	\$0	\$0	\$1,092,500
EN2801	Rec Center to Crestwood Pathway	\$0	\$0	\$1,100,000
EN2802	Pedestrian and Bicycle Access to Pond Cypress Trail System	\$0	\$0	\$660,000
PR2402	Camellia Park Improvements	\$150,000	\$350,000	\$2,000,000
PR2403	Pickleball Courts(2)	\$150,000	\$50,000	\$200,000

Local Discretionary Sales Surtax Fund 302



Renovation & Expansion Rec Center



Fund	Project #	Department	Carryover	2025	Project Total
302	PR2201	Engineering	\$15,068,700	\$1,600,000	\$16,668,700

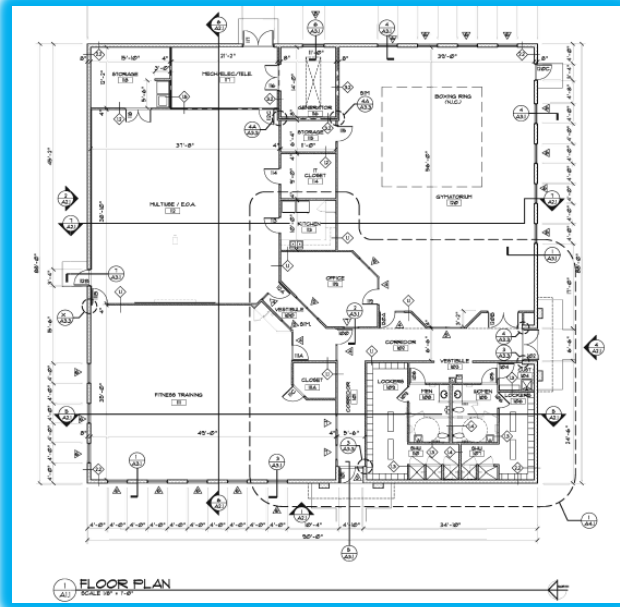
Local Discretionary Sales Surtax Fund 302

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
PR2101	Art In Public Places	\$170,000	\$0	\$170,000
PR2201	Renovation & Expansion Rec Center	\$15,068,700	\$1,600,000	\$16,668,700
PR2307	Splash Pad Repairs - Veterans Park	\$235,000	\$200,000	\$435,000
PW1902	WTP Site Modification	\$523,973	\$0	\$523,973

General Capital Improvement Fund 303

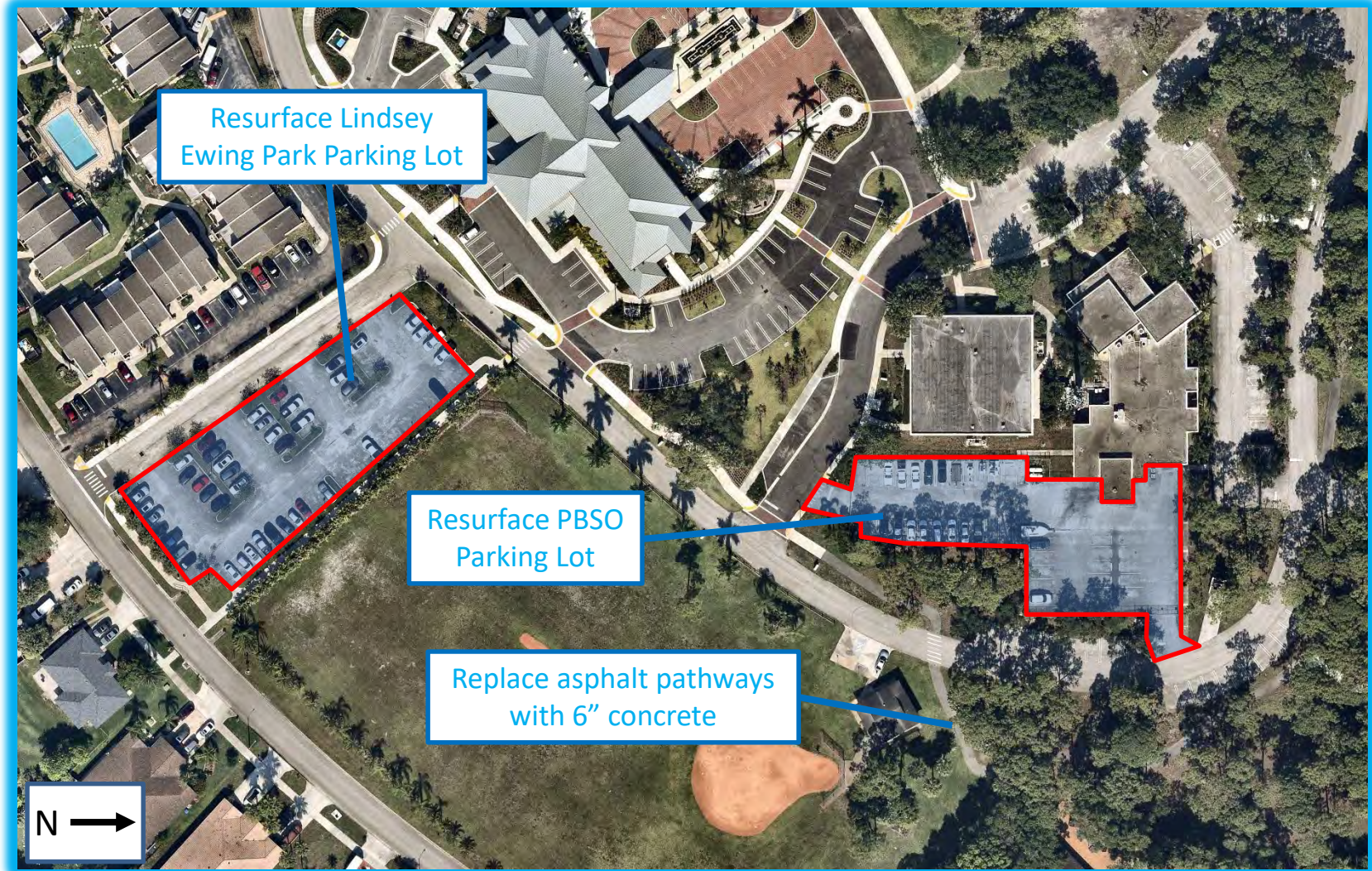


David Farber Building Renovation



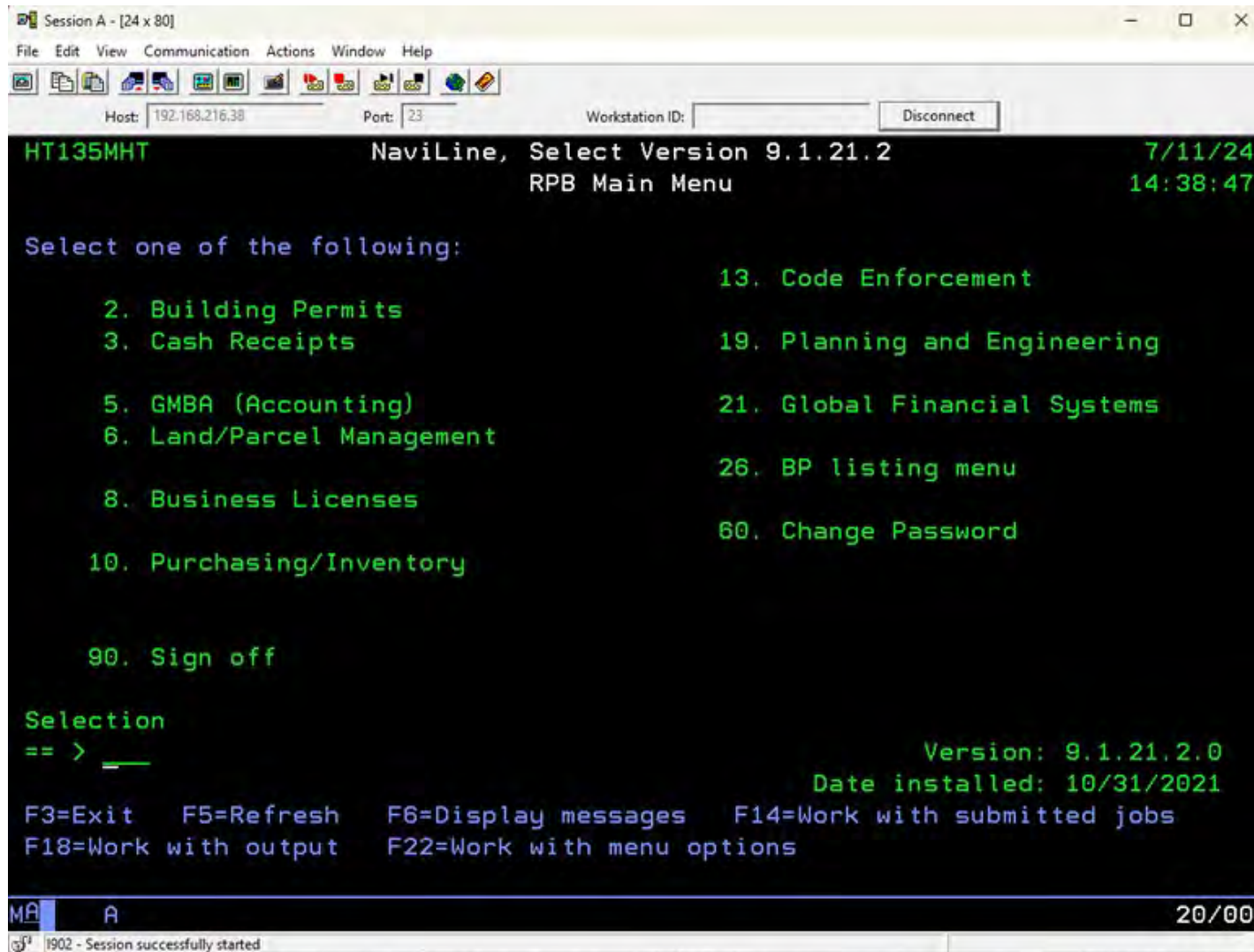
Fund	Project #	Department	Carryover	2025	Project Total
303	EN2401	Engineering	\$250,000	\$100,000	\$350,000

Village Hall Site Resurfacing



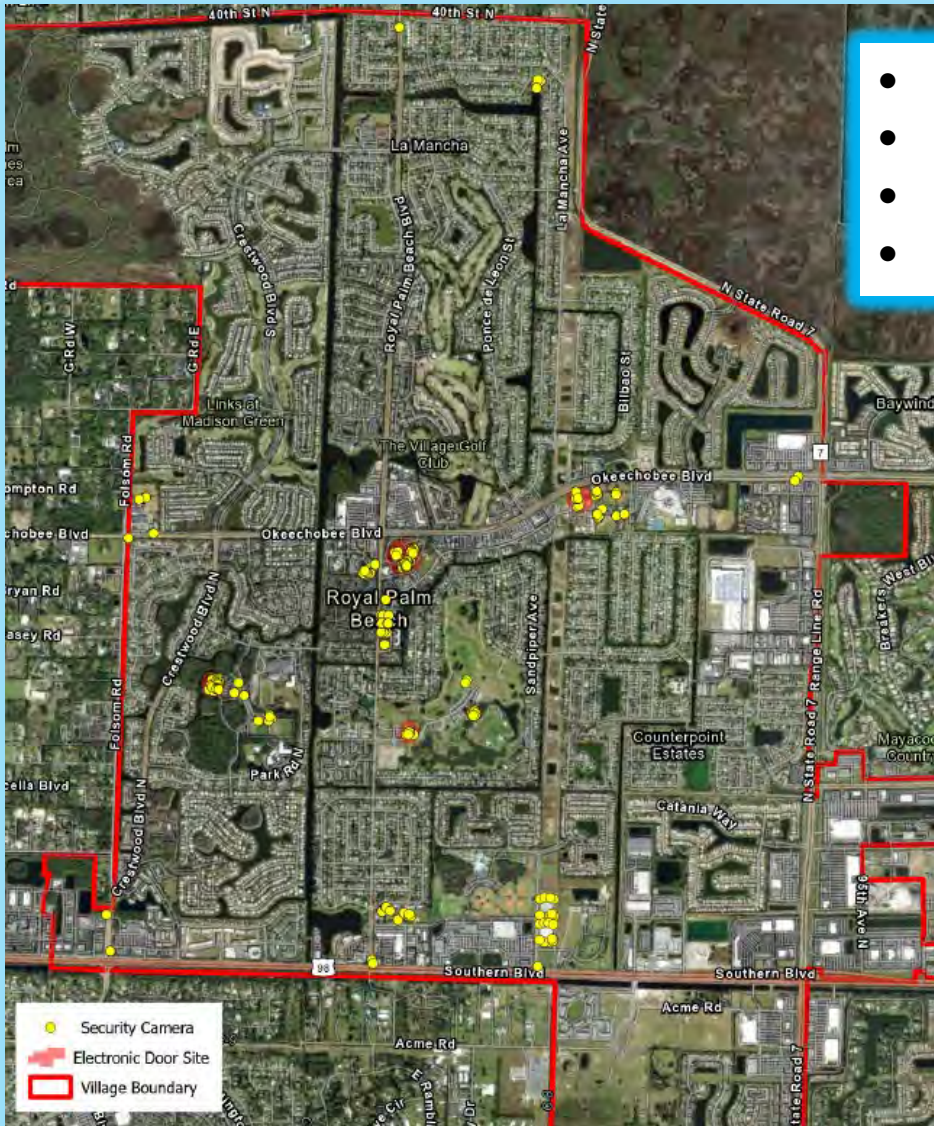
Fund	Project #	Department	Carryover	2025	Project Total
303	EN2501	Engineering	\$0	\$520,000	\$520,000

Enterprise Resource Planning (ERP)

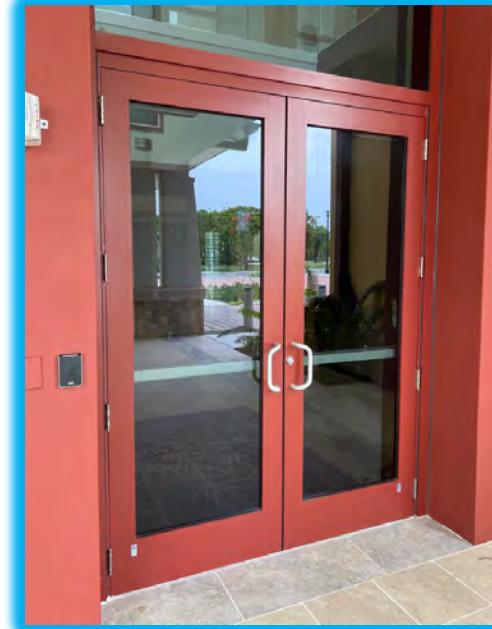
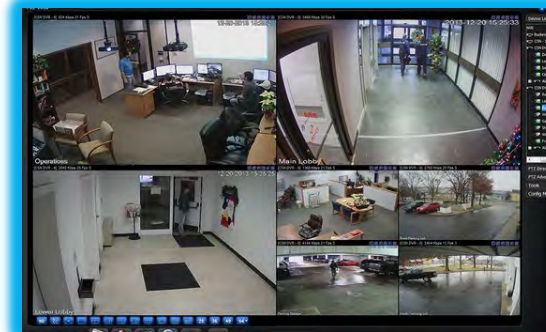


Fund	Project #	Department	Carryover	2025	Project Total
303	IS2501	Information Systems	\$0	\$900,000	\$900,000

Surveillance Video Camera & Electronic

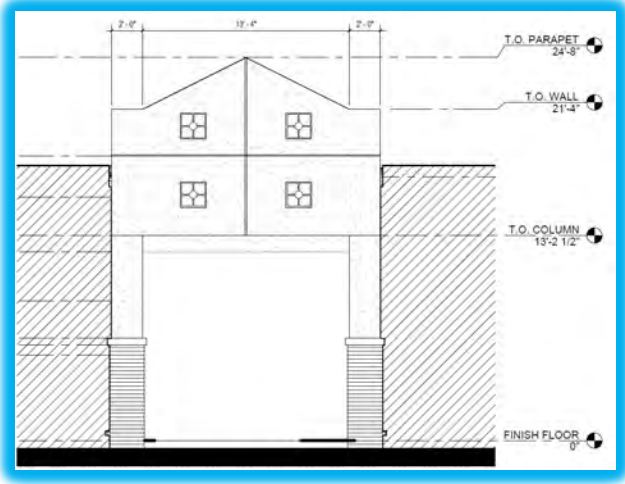
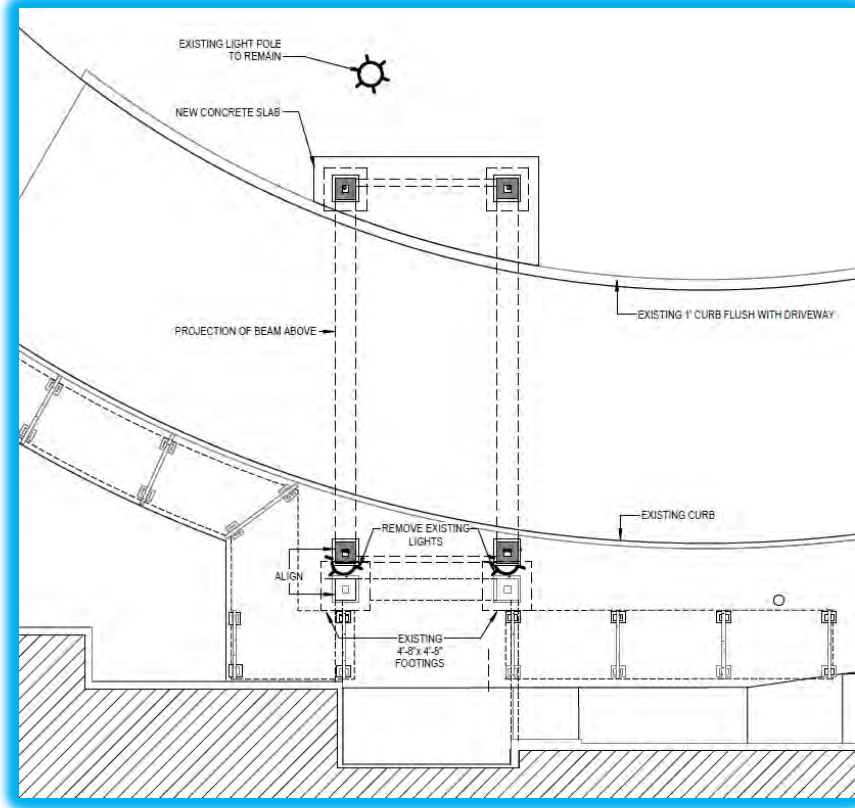


- 232 Security Cameras
- 20 LPR Cameras
- 5 Electronic Door Control Sites
- 45 Mag-Locks / Strikes



Fund	Project #	Department	Carryover	2025	Project Total
303	IS2502	Information Systems	\$0	\$100,000	\$420,000

Cultural Center Entry Enhancement



Fund	Project #	Department	Carryover	2025	Project Total
303	PR2401	Engineering	\$300,000	\$100,000	\$400,000

Lighting upgrade @ Bob Marcello Park



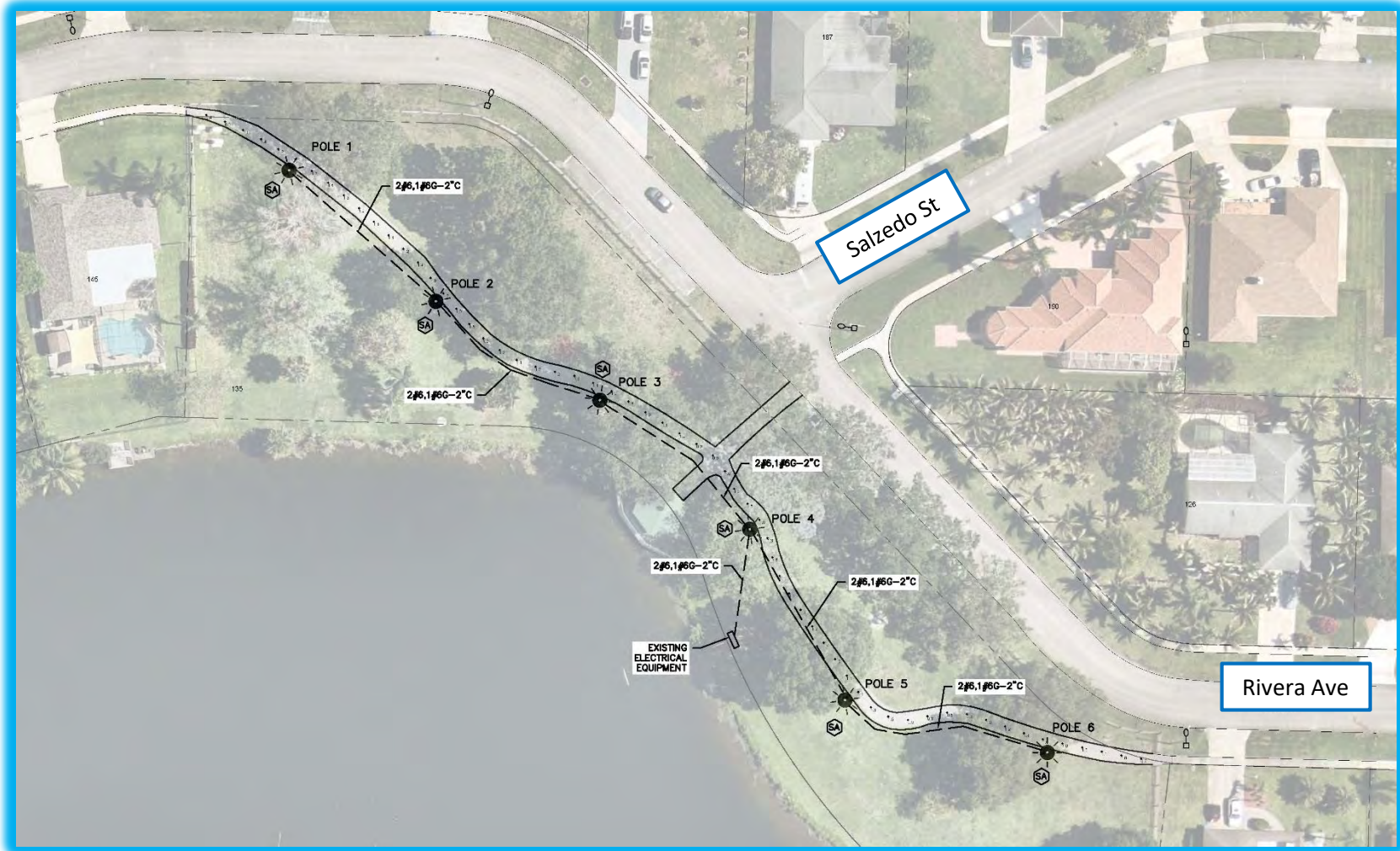
Fund	Project #	Department	Carryover	2025	Project Total
303	PR2501	Parks & Recreation	\$0	\$600,000	\$600,000

All Access Playground



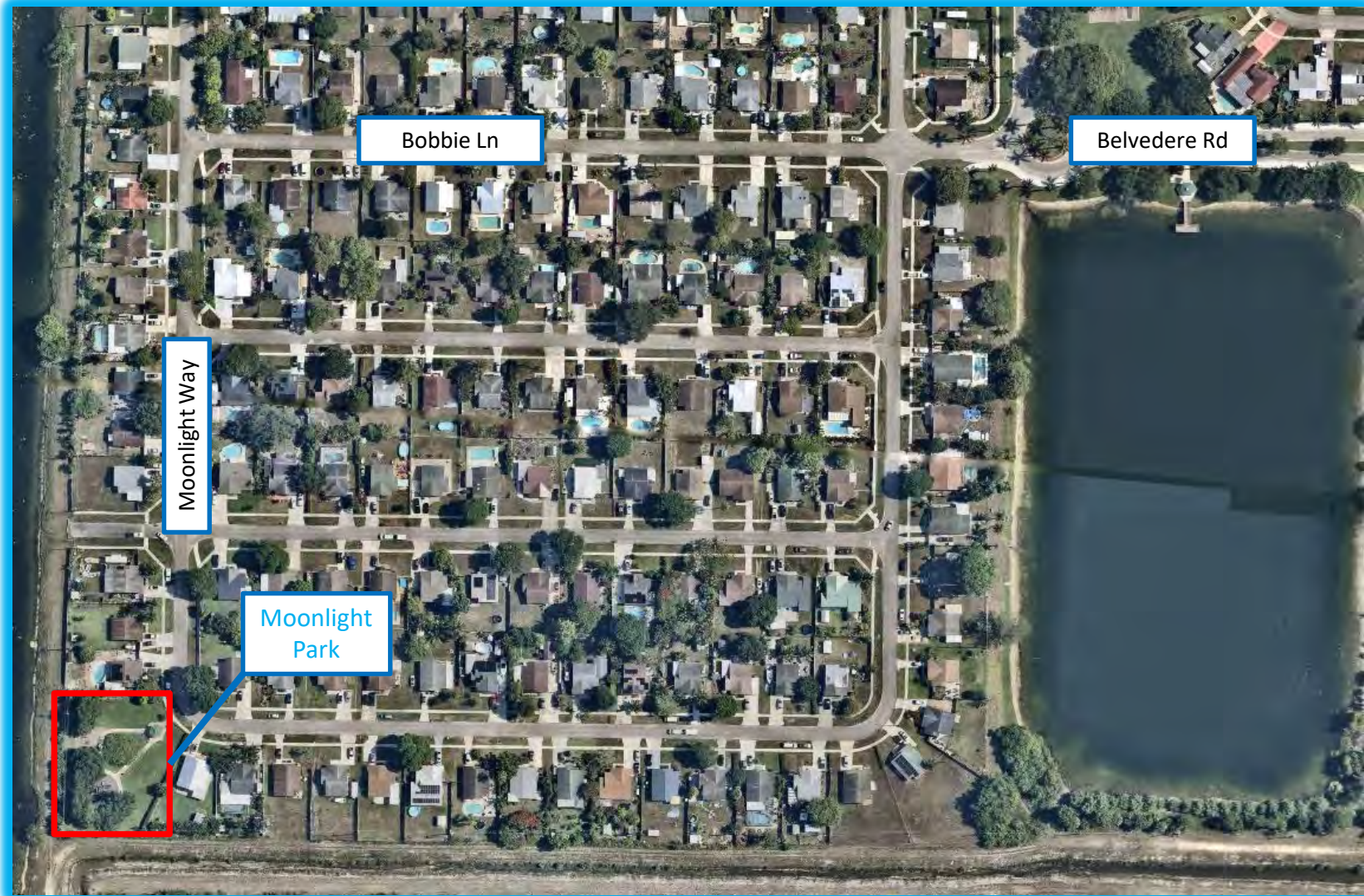
Fund	Project #	Department	Carryover	2025	Project Total
303	PR2505	Parks & Recreation	\$0	\$650,000	\$650,000

Earth Day Park Pathway Lighting



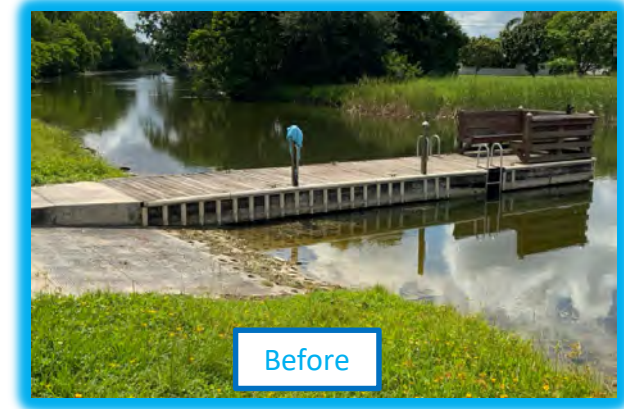
Fund	Project #	Department	Carryover	2025	Project Total
303	PR2507	Engineering	\$0	\$220,000	\$220,000

Playscape Replacement @ Moonlight Way



Fund	Project #	Department	Carryover	2025	Project Total
303	PR2603	Parks & Recreation	\$0	\$0	\$250,000

Boat Ramp & Dock Replacement



Fund	Project #	Department	Carryover	2025	Project Total
303	PW2501	Public Works	\$0	\$150,000	\$150,000

Road Re-Surfacing

ALCAZAR ST
 AZALEA DR
 BALSAM DR
 BARCELONA DR
 BELVEDERE RD
 BILBAO ST
 BOBWHITE CT
 BOBWHITE RD
 CAMELLIA DR
 CARISSA DR
 CHESTNUT CIR
 CIVIC CENTER WAY
 COCOPLUM CIR
 COCOPLUM LN
 COPPERWOOD CIR
 CORTES AVE
 CROTON DR
 DAHLIA DR
 DOVE CIR
 EIDER CT
 EMERALD CT
 EUSTON CT
 FINCH CT
 GALIANO ST
 GARDEN CT
 GARDENIA DR
 GOLDFINCH LN
 GREENWOOD CT
 HABITAT CT
 HIBISCUS DR



INFANTA AVE
 INFANTA CT
 JAY CT
 KENT CT
 LAS PALMAS ST
 LILAC DR
 LINDA CT
 LOCUST LN
 MADRID ST
 MALLARD CT
 MANDEVILLE LN
 MARTIN CIR
 MEADOWLARK DR
 MIMOSA ST
 MONTEREY WAY

MORGATE CIR
 NATCHEZ TRACE AVE
 NATURES WAY
 NOTTINGHAM RD
 OLEANDER DR
 ORCHID DR
 ORIOLE CT
 ORIOLE ST
 PARK RD N
 PINTAIL CT
 POINCIANA BLVD
 PUFFIN CT
 RAINFOREST CT
 RAVEN CT
 ROYAL PALM BEACH BLVD

SANDPIPER AVE
 SANTANDER CT
 SANTIAGO ST
 SARATOGA BLVD W
 SEAGULL CT
 SEGOVIA AVE
 SEGOVIA CT
 SEVILLA AVE
 SPARROW CT
 SPARROW DR
 SPARROW LN
 SPARROW PL
 SPARROW RD
 SPARROW TER
 STARLING AVE
 SUNFLOWER CIR
 SUNFLOWER ST
 SWEET BAY LN
 SYCAMORE DR
 TEAL CT
 TRACE CT
 TWIN LAKES WAY
 VALENCIA ST
 VENETIAN LN
 WILDCAT WAY
 OLD CRESTWOOD BLVD.
 Sparrow Ext
 FOC Parking
 Preservation Park Parking

Fund	Project #	Department	Carryover	2025	Project Total
303	PWXXRR	Engineering	\$0	\$10,400,000	\$17,000,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
BD2201	Vehicles - Building Dept	\$34,651	\$0	\$34,651
EN1801	Commons Rehab Compl Order	\$32,000	\$0	\$32,000
EN2004	FPL Street Light Conversion to LED	\$50,000	\$0	\$50,000
EN2102	Bike Path Trailhead & Signage Plan	\$50,000	\$0	\$924,000
EN2302	ADA Improvements Phase II	\$50,000	\$0	\$850,000
EN2304	New Village Hall Office Furniture	\$100,000	\$0	\$100,000
EN2305	FPL Ped & Bike Improvements	\$0	\$0	\$990,000
EN2401	David Farber Building Renovation	\$250,000	\$100,000	\$350,000
EN2402	Project Management Software	\$50,000	\$0	\$50,000
EN2501	Village Hall Site Resurfacing	\$0	\$520,000	\$520,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
EN2502	ArcGIS to Laserfiche Integration	\$0	\$20,000	\$20,000
IS2401	Human Resources Information System (HRIS) Software Implementation	\$19,000	\$0	\$19,000
IS2501	Enterprise Resource Planning (ERP) Implementation	\$0	\$900,000	\$900,000
IS2502	Surveillance Video Camera & Electronic Door Upgrades and Replacement	\$0	\$100,000	\$420,000
ISXXVD	Voice/Data/Radio/Computer Systems Upgrades	\$0	\$100,250	\$403,700
PR2110	Security Cameras - Commons Park	\$150,000	\$0	\$150,000
PR2401	Cultural Center Entry Enhancement	\$300,000	\$100,000	\$400,000

General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
PR2405	PR2405-Katz Field Building Re-Roof	\$60,000	\$0	\$60,000
PR2501	Lighting upgrade @ Bob Marcello Park	\$0	\$600,000	\$600,000
PR2503	Frisbee Golf Pads - Commons Park	\$0	\$17,000	\$17,000
PR2505	All Access Playground	\$0	\$650,000	\$650,000
PR2507	Earth Day Park Pathway Lighting	\$0	\$220,000	\$220,000
PR2508	Street & Site Light Fixture Replacement	\$0	\$15,000	\$15,000
PR2509	Golf Carts	\$0	\$46,700	\$46,700
PR2603	Playscape Replacement @ Moonlight Way	\$0	\$0	\$250,000
PR2604	Artificial Turf Fields @ Katz	\$0	\$0	\$3,500,000

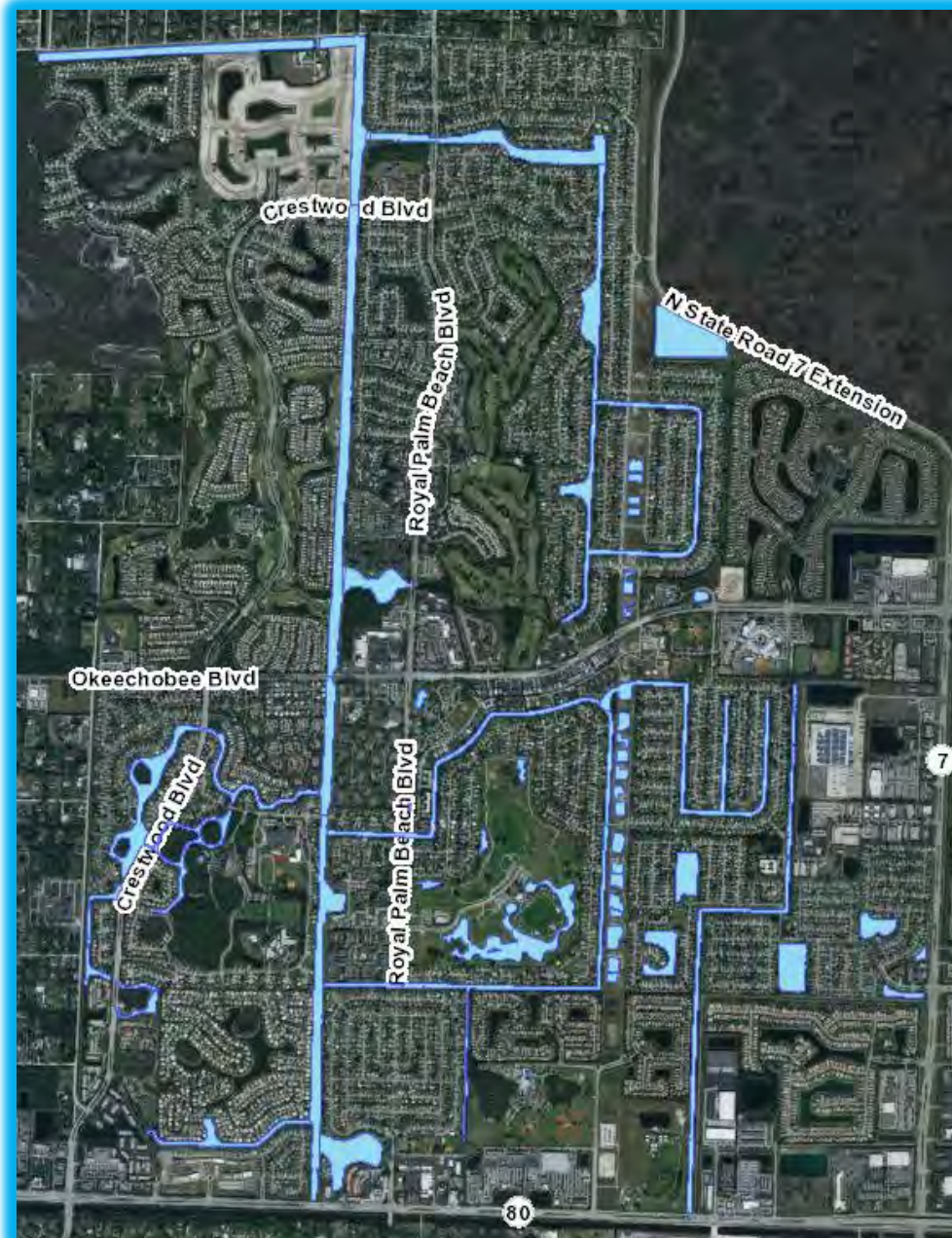
General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
PR2803	Playscape Replacement @ Pippin Park	\$0	\$0	\$350,000
PRXXTR	Truck Replacement	\$0	\$305,000	\$550,000
PW2202	Bus Shelter Enhancement	\$83,699	\$0	\$83,699
PW23AC	A/C Replacement	\$0	\$150,000	\$397,500
PW2404	PBSO Bathroom Renovations	\$30,000	\$0	\$30,000
PW2501	Boat Ramp & Dock Replacement	\$0	\$150,000	\$150,000
PW2502	Street Light Disconnect Replacement	\$0	\$15,000	\$15,000
PW2503	SR80 Decorative St Light Pole Rehab	\$0	\$50,000	\$50,000
PW2507	FOC Shop Floor Renovation	\$0	\$15,000	\$15,000

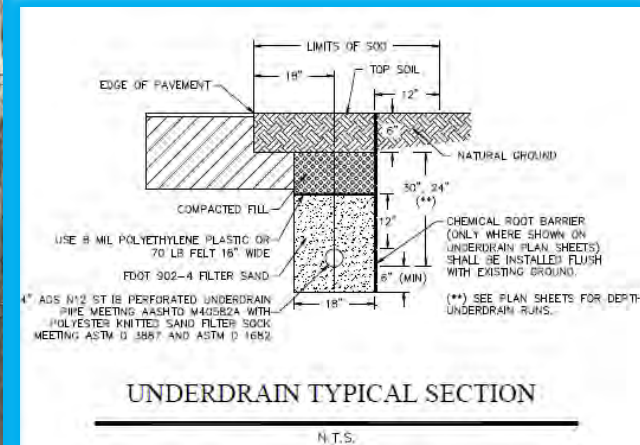
General Capital Improvement Fund 303

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
PW2703	PW2703 - Street Light Fixture Replacement - Lamstein Ln.	\$0	\$0	\$20,000
PWXXBF	Backflow Preventer R&R	\$0	\$10,000	\$50,000
PWXXBS	PW25BS - Bus Shelter R&R	\$0	\$15,000	\$75,000
PWXXER	Equipment Replacement	\$0	\$50,000	\$250,000
PWXXFR	Fountain Replacement	\$0	\$25,000	\$125,000
PWXXRR	Road Resurfacing	\$0	\$10,400,000	\$17,000,000
PWXXSR	Street Restriping R&R	\$0	\$20,000	\$100,000
PWXXSS	Street Sign Replace & Repair	\$0	\$40,000	\$200,000
PWXXTR	Trucks	\$0	\$210,000	\$560,000

Stormwater Capital Improvement Fund 408

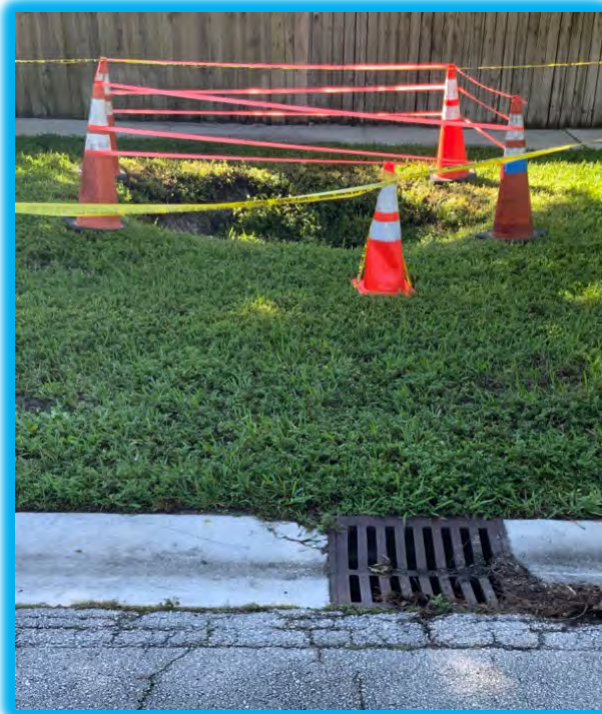


La Mancha Subdivision Drainage



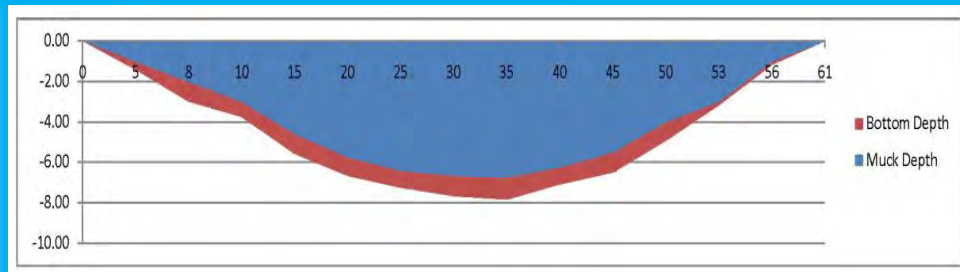
Fund	Project #	Department	Carryover	2025	Project Total
408	PW2204	Public Works	\$1,618,936	\$2,511,746	\$4,130,682

Stormwater Pipe Repair & Replacement



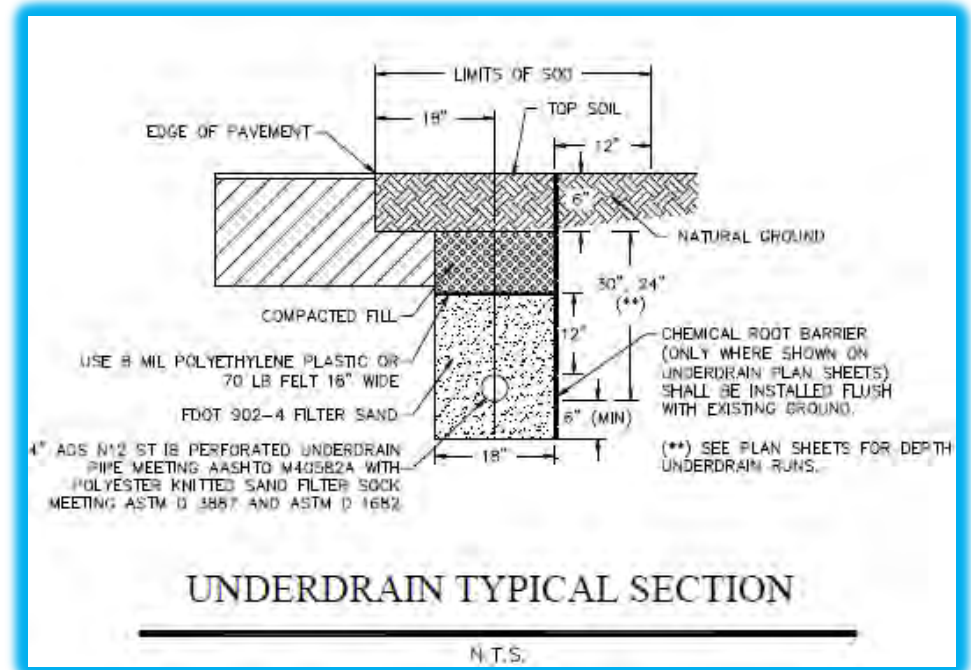
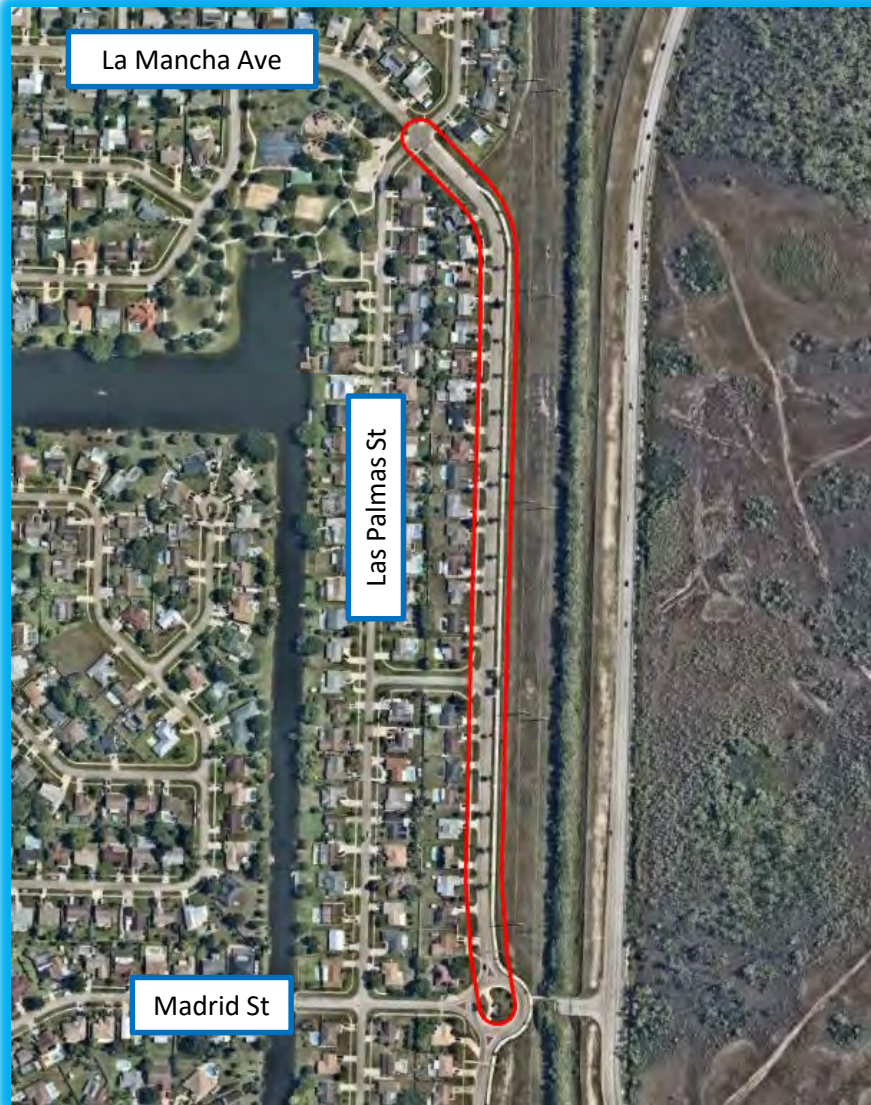
Fund	Project #	Department	Carryover	2025	Project Total
408	SW2502	Public Works	\$0	\$200,000	\$1,000,000

Canal System Dredging



Fund	Project #	Department	Carryover	2025	Project Total
408	SW2503	Engineering	\$0	\$750,000	\$750,000

La Mancha Avenue Drainage



Fund	Project #	Department	Carryover	2025	Project Total
408	SW2504	Public Works	\$0	\$750,000	\$750,000

Canal Bank Maintenance



Fund	Project #	Department	Carryover	2025	Project Total
408	SWXXCM	Public Works	\$0	\$50,000	\$250,000

Stormwater Capital Improvement Fund 408

PRJ #	PROJECT TITLE	CARRYOVER	2025	TOTAL
EN2301	Earth Day Park Lake Bank Stabilization	\$50,000	\$0	\$50,000
PW1806	Canal Bank Stabilization	\$1,394,838	\$905,162	\$2,300,000
PW1903	Drainage Systems Improvements	\$0	\$830,200	\$830,200
PW2204	La Mancha Subdivision Drainage	\$1,618,936	\$2,511,746	\$4,130,682
PW23SD	Storm Drain Outfall Replacement	\$550,000	\$0	\$550,000
SW2502	Stormwater Pipe Repair & Replacement	\$0	\$200,000	\$1,000,000
SW2503	Canal System Dredging	\$0	\$750,000	\$750,000
SW2504	La Mancha Avenue Drainage	\$0	\$750,000	\$750,000
SWXXCM	Canal Bank Maintenance	\$0	\$50,000	\$250,000