

City of Gulf Breeze

CAPITAL IMPROVEMENT PLAN

Capital Spending Summary

Equipment, Machinery, & Vehicles

FY2027-FY2036



America's Most Livable City



PROPOSED FY2026-2027

CAPITAL SPENDING SUMMARY

001 GENERAL FUND

DEPT	SPENDING	BUDGET	FUNDING SOURCE
0100 GENERAL GOVERNMENT			
B	HVAC System Upgrades & Maintenance - City Hall (Construction)	\$ 548,000	GF Reserves
TOTAL SPENDING GENERAL GOVERNMENT		\$ 548,000	
0200 INTERNAL SERVICES (ALLOCATED COSTS)			
E	IT Server and Network Switch Replacement	\$ 15,000	User Fees & Taxes
TOTAL SPENDING INTERNAL SERVICES (ALLOCATED COSTS)		\$ 15,000	
0400 PARKS AND RECREATION			
I	Wooden Containment Fence Replacement	\$ 10,000	User Fees & Taxes
I	Sidewalk Replacement Project	\$ 40,000	TDT Funds
I	Recreational Fishing Improvements - Woodland and Shoreline Park S	\$ 409,390	NRDA Grant
E	Kubota RTV	\$ 25,000	User Fees & Taxes
TOTAL SPENDING PARKS & RECREATION		\$ 484,390	
0500 LAW ENFORCEMENT			
V	Three (3) Police Vehicles - Equipped	\$ 125,000	Red Light
E	Emergency Lights/Equipment/Graphics Veh 1	\$ 20,000	Red Light
E	Emergency Lights/Equipment/Graphics Veh 2	\$ 20,000	Red Light
E	Emergency Lights/Equipment/Graphics Veh 3	\$ 20,000	Red Light
E	App Server	\$ 11,000	Red Light
E	Two (2) Duo Multi-Factor Authentication (MFA) Licenses/Devices	\$ 7,000	Red Light
E	Server Room UPS Battery Backup	\$ 4,000	Red Light
I	Communications Tower	\$ 100,000	ICP E-911 funds from SRC
TOTAL SPENDING LAW ENFORCEMENT:		\$ 307,000	
0600 FIRE DEPARTMENT			
-	n/a	-	-
TOTAL SPENDING FIRE DEPARTMENT:		\$ -	
1500 COMMUNITY CENTER			
B	Gym B Basketball Court Replacement	\$ 200,000	TDT Funds
E	Printer - Front Desk	\$ 12,000	General Fund Revenues
E	Tennis Patio Furniture	\$ 7,500	General Fund Revenues
B	Gym A Basketball Court Resurface	\$ 10,000	General Fund Revenues
TOTAL SPENDING COMMUNITY CENTER		\$ 229,500	
1900 COMMUNITY SERVICES			
-	n/a	\$ -	n/a
TOTAL SPENDING COMMUNITY SERVICES		\$ -	
TOTAL GENERAL FUND - EQUIPMENT, VEHICLES, & MACHINERY		\$ 266,500	
TOTAL GENERAL FUND - CAPITAL IMPROVEMENT SPENDING		\$1,317,390	
TOTAL GENERAL FUND FY26-27 SPENDING		\$ 1,583,890	



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105 TOURIST DEVELOPMENT FUND

DEPT	SPENDING	BUDGET	FUNDING SOURCE
3400 TOURISM DEVELOPMENT			
-	n/a	\$ -	n/a
TOTAL TDC FUND FY26-27 SPENDING		\$ -	



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107 COMMUNITY REDEVELOPMENT AGENCY FUND

DEPT	SPENDING	BUDGET	FUNDING SOURCE
3500 CRA OPERATIONS			
I Vista Park Rip Rap	\$	27,795	CRA
I McAbee/Pensacola Beach Road - Design Phase I	\$	300,000	CRA
TOTAL CRA FUND FY26-27 SPENDING		\$	327,795



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201 STREETS & STORMWATER UTILITY FUND

DEPT	SPENDING	BUDGET	FUNDING SOURCE
0531 STREETS			
O	Annual Resurfacing Program	\$ 320,000	Stormwater Utility Revenues (UFTs)
O	Sidewalk Repairs & Replacement for ADA Compliance	\$ 50,000	Stormwater Utility Revenues (UFTs)
B	Pole Barn Enclosure	\$ 50,000	Stormwater Utility Revenues (UFTs)
I	Utility Undergrounding - Neighborhood Collectors	\$ 7,500,000	Reserved Capital
TOTAL STREETS FUND CAPITAL SPENDING		\$ 7,920,000	
0534 STORMWATER			
I	Nightingale & Fairpoint Stormwater Improvements	\$ 175,000	Capital Reserves
I	Gilmore Basin	\$ 120,000	Stormwater Utility Revenues (UFTs)
I	Woodland Park Drainage	\$ 150,000	Stormwater Utility Revenues (UFTs)
TOTAL STORMWATER CAPITAL SPENDING		\$ 445,000	
TOTAL STORMWATER UTILITY FUND - EQUIPMENT, VEHICLES, & MACHINERY		\$ 370,000	
TOTAL STORMWATER UTILITY FUND - CAPITAL IMPROVEMENT SPENDING		\$7,995,000	
TOTAL STORMWATER UTILITY FUND FY26-27 SPENDING		\$ 8,365,000	



PROPOSED FY2026-2027

CAPITAL SPENDING SUMMARY

400 WATER, SEWER, & WWTP FUND

DEPT	SPENDING	BUDGET	FUNDING SOURCE
0700 WATER OPERATIONS			
B Pole Barn Enclosure	\$	50,000	User Fees & Taxes
I Fire Hydrant Upgrades (Renewal and Replacement)	\$	40,000	User Fees & Taxes
I AC Water Main Replacements - Inside City	\$	460,000	Reserved Capital
I Fill Valve Replacement - East Water Plant	\$	60,000	User Fees & Taxes
I Gulf Islands National Seashore AC Water Main Replacement	\$	4,000,000	Grants/Reserved Capital
I Bay Cliffs - AC Watermain Replacement	\$	1,035,000	Reserved Capital
I Bergen Road - County Utility Relocates	\$	100,000	User Fees & Taxes
O Engineering Services During Construction (ESDC)	\$	15,000	User Fees & Taxes
TOTAL WATER FUND CAPITAL SPENDING		\$ 5,760,000	
0900 SEWER OPERATIONS			
B Pole Barn for Equipment Storage	\$	55,000	User Fees & Taxes
I Vacuum Truck Dump Station	\$	85,000	User Fees & Taxes
I Eastern Collection System Capacity Improvements	\$	1,500,000	Impact Fees
I Main Inflow & Infiltration (I&I) Improvements	\$	750,000	User Fees & Taxes
I Lift Station Improvements (Renewal & Replacements)	\$	2,350,000	User Fees & Taxes
I Bay Cliffs STS - Sewer Conversions	\$	4,747,260	Reserved Capital
I City STS Conversion - 8 Remaining Zones	\$	10,374,720	Impact Fees & Grants
TOTAL SEWER FUND CAPITAL SPENDING		\$ 19,861,980	
2300 WASTEWATER TREATMENT PLANT (WWTP)			
I Eastern Reuse Spray Field 2 - Conversion to Rapid Infiltration Basin	\$	50,000	Impact Fees
I Eastern Reuse Spray Field 4 - Conversion to Rapid Infiltration Basin	\$	50,000	Impact Fees
I Regional Reclaimed Reuse Expansion - Phase III	\$	3,500,000	NWFWMD Grant & Impact Fees
I Subsurface Irrigation SRC School Board Property	\$	70,000	Public/Private Partnerships
E Polymer Feed System	\$	36,000	User Fees & Taxes
E Front Load Skid Steer	\$	20,000	User Fees & Taxes
TOTAL WWTP FUND CAPITAL SPENDING		\$ 3,726,000	
TOTAL FOR GBRWS FUND - EQUIPMENT, VEHICLES, & MACHINERY		\$ 71,000	
TOTAL FOR GBRWS FUND - CAPITAL IMPROVEMENT SPENDING		\$29,276,980	
GRAND TOTAL GBRWS CAPITAL SPENDING		\$ 29,347,980	



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402 NATURAL GAS FUND

DEPT	SPENDING	BUDGET	FUNDING SOURCE
1100 NATURAL GAS OPERATIONS			
B	Natural Gas Covered Storage Stalls	\$ 60,000	User Fees & Taxes
I	Natural Gas Main Extension & Borings	\$ 50,000	User Fees & Taxes
I	Steel Gas Main Replacement	\$ 100,000	User Fees & Taxes
I	Valve Vault Removal	\$ 365,000	User Fees & Taxes
I	New Regulator Station Tie-in - (North End of Bay Bridge)	\$ 8,000	User Fees & Taxes
I	6" Steel Plug Valve Removals in National Seashore	\$ 5,000	User Fees & Taxes
I	4" Steel Gas Main Abandonment in National Seashore	\$ 5,000	User Fees & Taxes
I	Natural Gas Meter Replacement Project	\$ 200,000	User Fees & Taxes
I	New Regulator Station Tie-in	\$ 160,000	User Fees & Taxes
I	Gas Main Relocation - McAbee Pond	\$ 40,000	User Fees & Taxes
E	3" Pneumatic Mole	\$ 10,000	User Fees & Taxes
E	Odorator 2 Backup Unit	\$ 5,500	User Fees & Taxes
E	Remote Methane Leak Detection Equipment	\$ 17,000	User Fees & Taxes
E	Ground Penetrating Radar (GPR) Equipment	\$ 21,000	User Fees & Taxes
E	Pipehorn 800 H/L Line Locator	\$ 3,800	User Fees & Taxes
E	PE Pipe Electrofusion Machine	\$ 7,500	User Fees & Taxes
E	Cathodic Protection Volt Multimeter & Holder	\$ 1,000	User Fees & Taxes
V	Truck to Replace Vehicle 88	\$ 45,000	User Fees & Taxes
TOTAL FOR NAT GAS FUND - EQUIPMENT, VEHICLES, & MACHINERY		\$ 110,800	
TOTAL FOR NAT GAS FUND - CAPITAL IMPROVEMENT SPENDING		\$993,000	
TOTAL NATURAL GAS CAPITAL SPENDING		\$ 1,103,800	



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405 SOLID WASTE FUND

DEPT	SPENDING	BUDGET	FUNDING SOURCE
3200 SOLID WASTE OPERATIONS			
-	n/a	\$ -	n/a
TOTAL SOLID WASTE CAPITAL SPENDING		\$ -	
GRAND TOTAL FOR CAPITAL SPENDING FOR EQUIPMENT, VEHICLES, MACHINERY & OTHER		\$ 818,300	
GRAND TOTAL CAPITAL SPENDING FOR INFRASTRUCTURE & BUILDINGS		\$ 39,910,165	
GRAND TOTAL FOR CAPITAL SPENDING FY2026-2027		\$40,728,465	