

SEPTEMBER 2026



**GULF BREEZE**

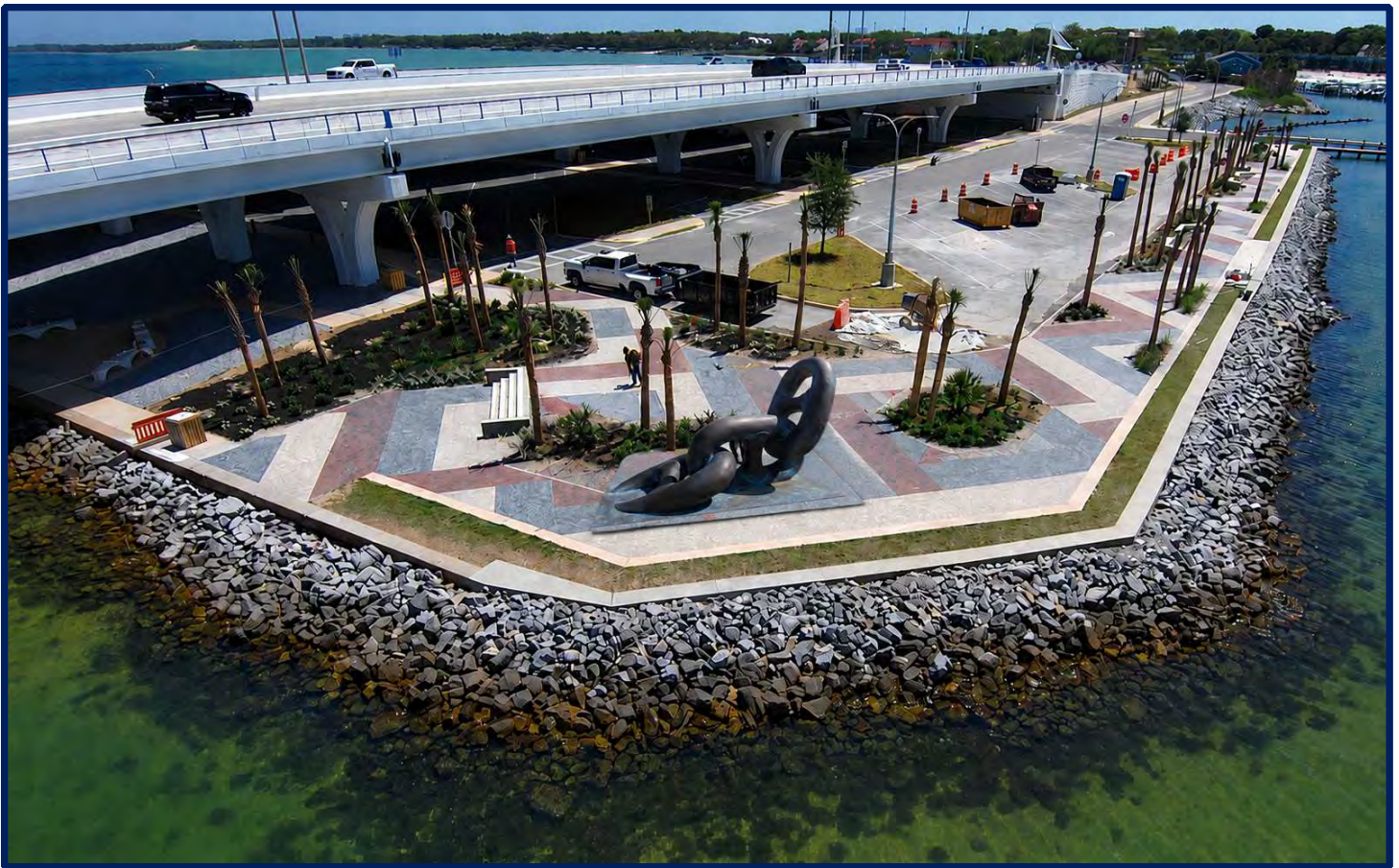
— Established 1828 —

*America's Most Livable City!*

# CITY OF GULF BREEZE

TEN-YEAR CAPITAL IMPROVEMENT PLAN

FY2027 – FY2036



**“Investing in infrastructure today to preserve the  
Gulf Breeze we cherish for future generations.”**

*Mayor JB Schluter*

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# CITY MANAGER BRIEF

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Mayor Schluter and members of the City Council:

The Office of the City Manager is pleased to present the Ten-Year Capital Improvement Plan (CIP) for fiscal years 2027 through 2036. The CIP serves as a strategic planning tool to identify, prioritize, and coordinate major capital investments necessary to maintain public infrastructure, support essential services, improve community assets, and advance the City's key priorities.

The CIP is intended to provide a transparent and practical roadmap for the City's anticipated capital needs over the next ten fiscal years. Projects identified for fiscal year 2027 are incorporated into the adopted budget, while projects listed in future fiscal years are included for planning purposes and remain subject to available funding, grant awards, debt capacity, regulatory requirements, City Council approval, and changing community priorities.

## PURPOSE OF THE CAPITAL IMPROVEMENT PLAN

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The Capital Improvement Plan is more than a budget document. It is a planning, prioritization, and accountability tool that helps the City align capital spending with available resources, support grant and legislative funding requests, coordinate procurement and project delivery, and provide transparency to the City Council and the public.

The CIP also assists departments in identifying long-term infrastructure needs, evaluating competing priorities, and planning for the responsible replacement, repair, and improvement of City assets. As project costs, funding opportunities, regulatory requirements, and community needs change, the CIP will continue to be updated annually.

## KEY DRIVERS INFLUENCING CAPITAL PLANNING

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### ***Revenue Constraints***

Capital budgeting is fundamentally shaped by available revenue. In Gulf Breeze, funding for capital projects is carefully prioritized to reflect community needs, City Council directives, and the anticipated impact on public service delivery.



As a nearly fully developed city recognized for high-quality municipal services, Gulf Breeze must address growing infrastructure needs despite relatively flat revenue trends. General Fund

revenues are expected to remain stable, with sales tax receipts and millage rates holding at consistent levels seen over the past two years. Meanwhile, demands for infrastructure investment and ongoing maintenance continue to rise.

### ***Enterprise Fund Support***

Certain capital maintenance and infrastructure initiatives are partially funded through the City's enterprise operations, which operate like self-sustaining businesses. These include:

- Natural Gas
- Water
- Sewer
- Streets & Stormwater
- Solid Waste

Projects tied to enterprise operations are generally funded through user fees, service revenues, grants, debt financing, reserves, or other restricted revenue sources associated with those specific operations.

### ***Additional Capital Funding Sources***

Larger or more complex capital projects often require supplementary funding beyond local revenue. These may involve:

- State and federal grants
- Legislative appropriations
- Bond financing
- Long-term debt instruments

Projects tied to enterprise functions, such as those funded by Water, Sewer, and Stormwater Utility Funds, are primarily financed through user fees and service-related revenues. Additionally, projects prioritized by the City Council may be funded with non-recurring resources such as:

- Proceeds from surplus land sales
- Competitive grant awards



### ***Long-Term Capital Planning Framework***

Several key planning documents guide the City's Ten-Year Capital Improvement Plan (CIP):

- Strategic Plan 2025-2030
- Comprehensive Plan
- Community Redevelopment Area (CRA) Plan Update
- Utility Master Plans

Additional project input includes:

- Infrastructure condition assessments
- Departmental capital requests
- Regulatory and Public Safety requirements
- Available grant opportunities and funding sources

These frameworks help direct limited financial resources toward priority investment areas such as transportation, technology upgrades, environmental sustainability, storm hardening, and city facility maintenance.

## **PRIORITY INVESTMENT AREAS**

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### ***Transportation, Access, and Mobility***

The CIP includes a variety of ongoing and planned improvements:

- McAbee/Pensacola Beach Road – Design Phase I
- Sidewalk replacement and pedestrian access improvements
- Recreational Fishing Improvements – Woodland & Shoreline Park South

### ***Technology Enhancements***

Technology investments continue to support the City's capital planning efforts by improving operational efficiency, strengthening utility system monitoring, supporting emergency response coordination, and providing staff with better tools to manage City infrastructure and services. Key technology-related initiatives include:

- Automated meter reading infrastructure upgrades
- GIS tools for emergency response coordination
- Modernization of the City's computer systems



### ***City Facilities and Asset Maintenance***

Critical needs for facilities and asset maintenance include:

- Pole barn and covered storage improvements for equipment protection
- HVAC system upgrades and maintenance at City Hall
- Basketball court replacement at the Community Center gym
- Communications tower improvements
- Wooden containment fence replacement

### ***Environmental Sustainability and Resiliency***

The CIP continues to support long-term environmental sustainability and community resiliency through projects that protect natural resources, improve water quality, expand reclaimed water use, and strengthen critical utility infrastructure.

#### ***Key initiatives include:***

- Continuation of the Citywide Septic-to-Sewer (STS) Conversion Program, including the remaining 8 service areas and more than \$12 million in grant-funded improvements
- Regional reclaimed water reuse expansion and environmental sustainability projects
- Sewer lift station hardening and critical utility infrastructure upgrades
- Shoreline and waterfront improvement projects that protect public assets and enhance resilience to coastal impacts

### ***Storm Hardening Initiatives***

Following Hurricane Sally, the City has continued to prioritize storm hardening and emergency preparedness through strategic investments in drainage, wastewater collection, backup power capabilities, and replacement of aging infrastructure. These projects are intended to improve operational continuity, reduce service disruptions during severe weather events, and strengthen the City's ability to provide essential services during emergencies.

Two significant drainage initiatives, Bear Drive (Central Basin) and Plantation Hill (East Basin), were still under construction during Hurricane Sally, but they helped significantly reduce flooding impacts. Structural damage decreased from approximately 300 structures during the 2014 flood event to only 16 during Hurricane Sally.

For FY2027, the City will continue advancing several stormwater projects through design and engineering, including the Nightingale/Fairpoint Stormwater Improvements, Shoreline Basin, Gilmore Basin, and Woodland Park Drainage projects. Construction funding is primarily planned for FY2028 and includes approximately \$4.0 million for the Shoreline Basin project, with grant funding supporting the majority of the cost.



### **Key initiatives include:**

- Stormwater and drainage improvements to reduce flooding and improve system resiliency
- Design and engineering for major drainage projects planned for future construction
- Continued investment in storm-resilient infrastructure

### **Market Conditions: Inflation, Construction Costs, and Supply Chain**

Although inflationary pressures have moderated from recent peak levels, construction-related costs remain elevated and continue to affect capital project budgeting and scheduling. As of April 2026, the Consumer Price Index for All Urban Consumers (CPI-U) increased 3.6% over the prior 12-month period, while the Producer Price Index (PPI) for Final Demand increased 6%. Material pricing, labor availability, equipment costs, fuel prices, and lead times continue to influence project estimates and delivery schedules as capital projects move from planning into design, procurement, and construction. The City will continue to monitor market conditions and adjust project budgets, schedules, and contingencies as necessary to support successful project delivery.

# **CAPITAL IMPROVEMENT & EXPENDITURE PLAN**

## **FISCAL YEAR 2027**

**Infrastructure ● Facilities ● Utilities ● Vehicles ● Equipment**

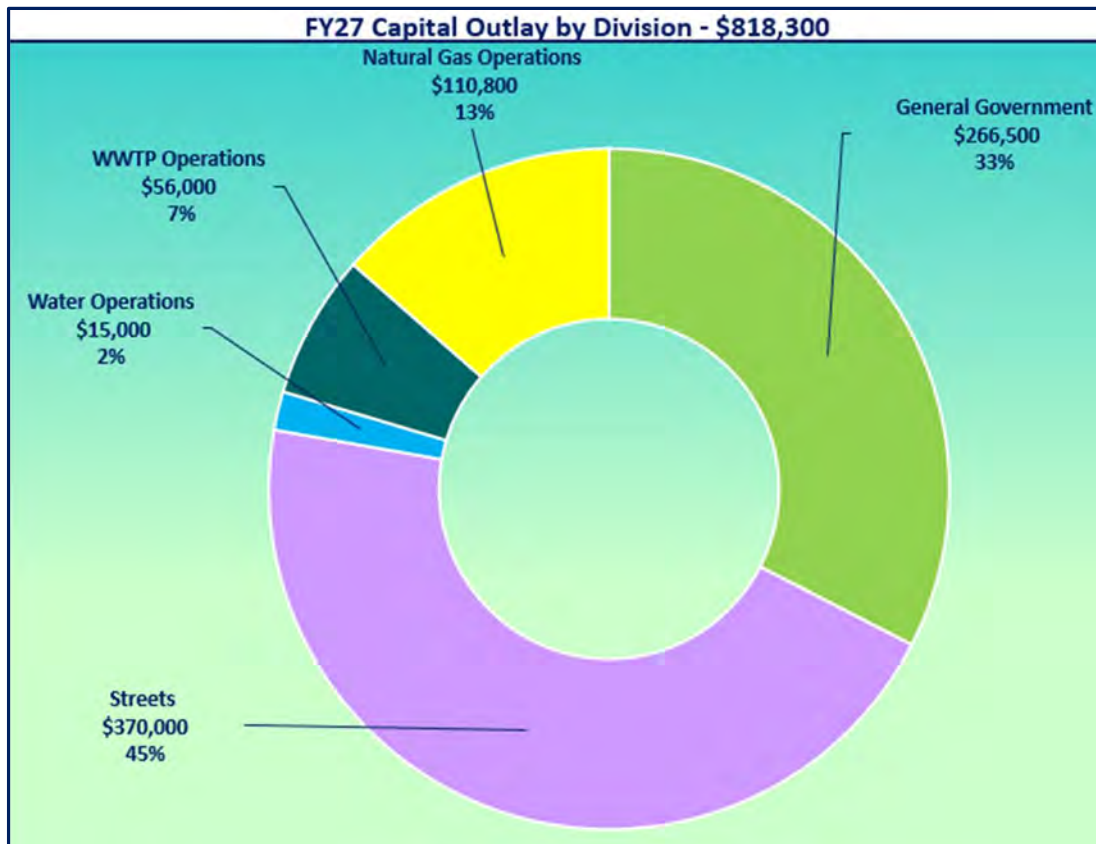
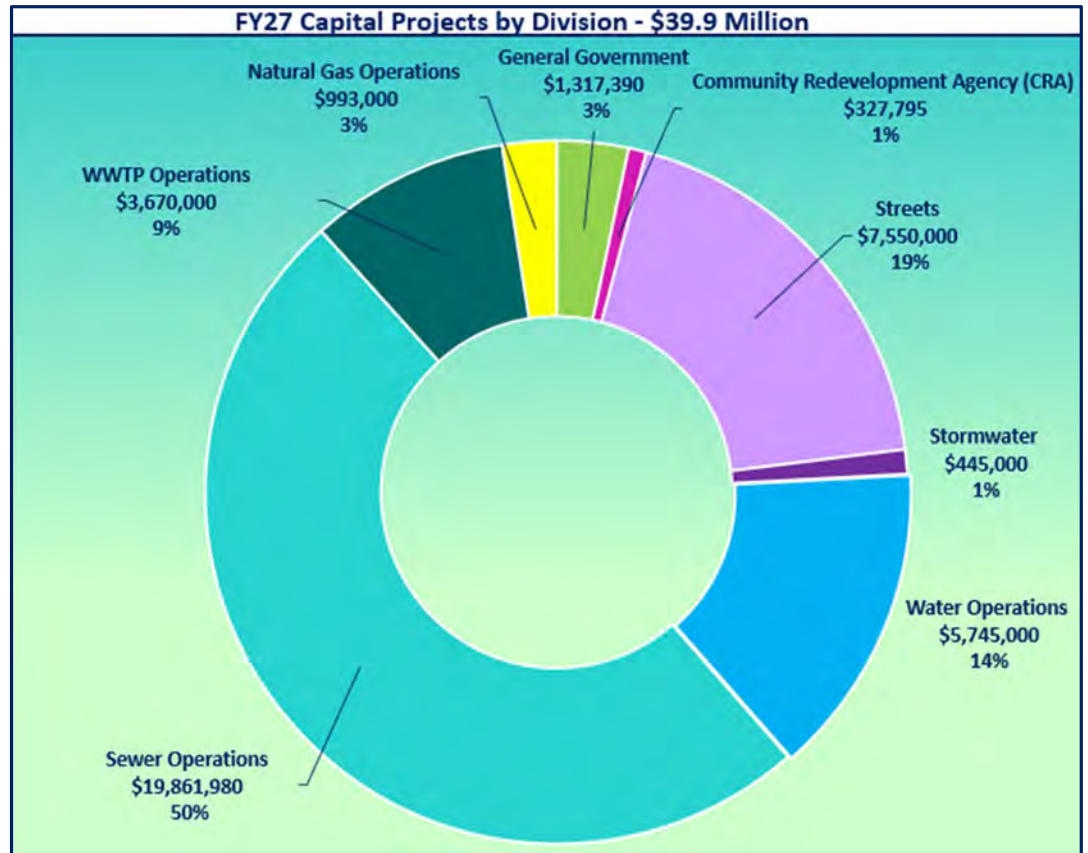
The FY2027–FY2036 Capital Improvement and Expenditure Plan reflects the City of Gulf Breeze's continued commitment to maintaining, modernizing, and strengthening the infrastructure, facilities, utilities, and public assets that support residents, businesses, visitors, and municipal operations. The Plan serves as a long-range planning tool that identifies capital needs, prioritizes investments, and aligns available funding resources with the City's strategic goals and operational requirements. Key priorities include critical infrastructure improvements, utility system reliability, facility enhancements, storm resiliency, environmental sustainability, public safety, and the long-term stewardship of City assets.

For FY2027, the Plan includes **\$40,728,465** in total planned capital and related expenditures, including **\$39,910,165** for capital projects and **\$818,300** for annual repairs, maintenance, vehicles, equipment, and machinery. These investments support both the preservation of existing assets and the implementation of new capital improvements necessary to meet current and future service demands. The Plan also includes carry-forward funding for ongoing projects approved in prior fiscal years that are not expected to be completed by the end of FY2026.



## FY2027 CAPITAL EXPENDITURES OVERVIEW

*Approximately 99% of FY2027 capital project expenditures are dedicated to utility and infrastructure improvements, reflecting the City's continued investment in utility undergrounding, streets, stormwater, water, wastewater, and natural gas systems.*



*FY2027 capital outlay expenditures are concentrated primarily within General Government, Streets, GBRWS, and Natural Gas, reflecting planned investments in vehicles, equipment, machinery, and other operational assets.*



## **General Government & Internal Services**

### **Total: \$563,000**

- \$548,000 – City Hall HVAC System Upgrades – Construction Phase
- \$15,000 - IT Server and Network Switch Replacement



## **Parks & Recreation**

### **Total: \$484,390**

- \$10,000 – Wooden Containment Fence Replacements
- \$40,000 – Sidewalk Replacement Project
- \$409,390 – Recreational Fishing Improvements – Shoreline Park South Phase
- \$25,000 – Kubota RTV



## **Law Enforcement**

### **Total: \$307,000**

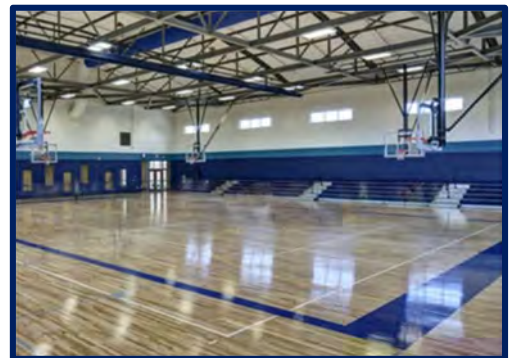
- \$125,000 – Three (3) Equipped Police Vehicles
- \$60,000 – Emergency Lights, Equipment & Graphics for (3) Vehicles
- \$11,000 – App Server
- \$7,000 – Two (2) Duo MFA Licenses
- \$4,000 – Server Room Battery Replacement
- \$100,000 – Communications Tower



## **Community Center**

### **Total: \$2290,500**

- \$200,000 – Gym B Basketball Court Replacement
- \$12,000 – Printer (Front Desk)
- \$7,500 – Tennis Patio Furniture
- \$10,000 – Gym A Basketball Court Resurface





### ***Community Redevelopment Agency (CRA)***

**Total: \$327,795**

- \$27,795 – Vista Park Rip Rap
- \$300,000 – McAbee/Pensacola Beach Rd – Design Phase I



### ***Streets & Stormwater Utility –Streets***

**Total: \$7,920,000**

- \$320,000 – Annual Repair & Maintenance of the Roadway Resurfacing Plan
- \$50,000 – Annual Sidewalk Repairs & Maintenance for pedestrian safety and accessibility
- \$50,000 – Pole Barn Enclosure
- \$7,500,000 – Utility Undergrounding – Neighborhood Collectors



### ***Streets & Stormwater Utility - Stormwater***

**Total: \$445,000**

- \$175,000 – Nightingale & Fairpoint
- \$120,000 – Gilmore Basin
- \$150,000 – Woodland Park Drainage



## GULF BREEZE REGIONAL WATER SYSTEM

**Total: \$29,347,980**

### **Water Operations - Total: \$5,760,000**

- \$50,000 – Pole Barn Enclosure
- \$40,000 – Annual Fire Hydrant Upgrades
- \$460,000 – AC Water Main Replacements
- \$60,000 – Fill Valve Replacement – East Water Plant
- \$4,000,000 – Gulf Islands National Seashore AC Water Main Replacement
- \$1,035,000 – Bay Cliffs – AC Water Main Replacement
- \$100,000 – Bergren Rd Utility Relocates – (County Utilities)
- \$15,000 – Engineering Services During Construction



### **Sewer Operations - Total: \$19,861,980**

- \$55,000 – Pole Barn for Equipment Storage
- \$85,000 – Vacuum Truck Dump Station
- \$1,500,000 – Eastern Collection System Capacity Improvements
- \$750,000 – Main Inflow & Infiltration (I&I) Improvements
- \$2,350,000 – Lift Station Improvements
- \$4,747,260 – Bay Cliffs STS Conversion
- \$10,374,720 – City STS Conversions

### **Waste Water Treatment Plant (WWTP):**

**Total: \$3,726,000**

- \$50,000 – Eastern Reuse Spray Field 2 Conversion to Rapid Infiltration Basin (RIB)
- \$50,000 – Eastern Reuse Spray Field 4 Conversion to Rapid Infiltration Basin (RIB)
- \$3,500,000 – Regional Reclaimed Reuse Expansion – Phase III
- \$70,000 – Subsurface Irrigation SRC School Board Property
- \$36,000 – Polymer Feed System
- \$20,000 – Front Load Skid Steer

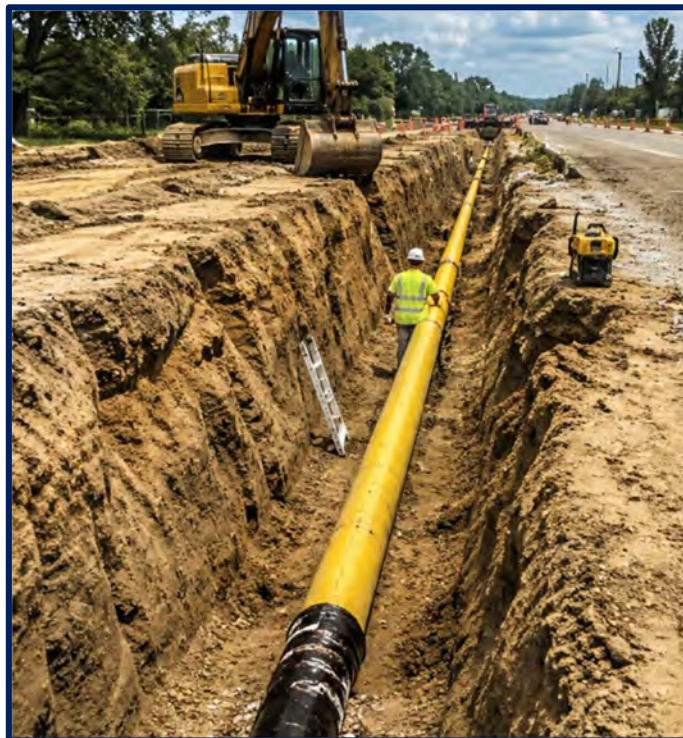




## NATURAL GAS OPERATIONS

**Total: \$1,103,800**

- \$60,000 – Natural Gas Covered Storage Stalls
- \$50,000 – Gas Main Extensions & Borings
- \$100,000 – Steel Gas Main Replacement
- \$365,000 – Valve Vault Removal
- \$200,000 – NG Meter Replacement Project
- \$8,000 – New Regulator Station Tie-In (North end of Bay Bridge)
- \$5,000 – 6" Steel Plug Valve Removals in National Seashore
- \$5,000 – 4" Steel Gas Main Abandonment in National Seashore
- \$45,000 – Truck to Replace Vehicle 88



- \$160,000 – New Regulator Station Tie-In
- \$40,000 – Gas Main Relocation (McAbee Pond)
- \$10,000 – 3" Pneumatic Mole
- \$5,500 – Odorator 2 Backup Unit
- \$17,000 – Remote Methane Leak Detection Equipment
- \$21,000 – Ground Penetrating Radar (GPR) Equipment
- \$3,800 – Pipehorn 800 H/L Line Locator
- \$7,500 – PE Pipe Electrofusion Machine
- \$1,000 – Cathodic Protection Volt Multimeter & Holder

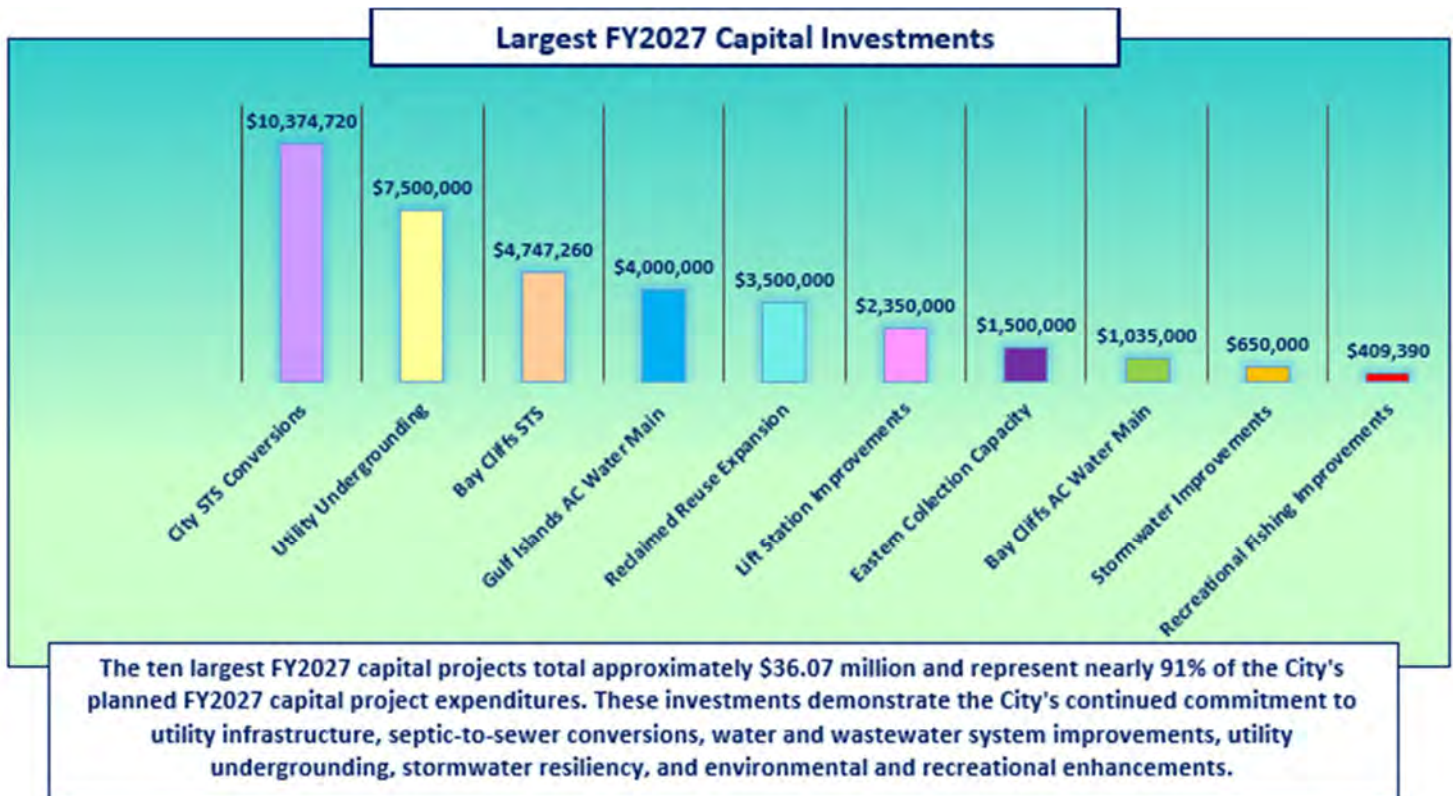


## TOP 10 CAPITAL PROJECTS – FY2027

For FY2027, the City will continue to advance approximately \$36 million in critical infrastructure and public facility improvements, including significant investments in water, wastewater, stormwater, natural gas, transportation, and other public assets. These investments reflect the City's ongoing commitment to system reliability, environmental stewardship, regulatory compliance, and community resilience.

Major infrastructure initiatives include the continuation of the Citywide Septic-to-Sewer Conversion Program (\$10.4 million), Bay Cliffs Septic-to-Sewer Conversions (\$4.7 million), Utility Undergrounding – Neighborhood Collectors (\$7.5 million), Gulf Islands National Seashore AC Water Main Replacement (\$4.0 million), and Regional Reclaimed Reuse Expansion – Phase III (\$3.5 million). These projects will improve water quality, reduce reliance on septic systems, enhance utility reliability, strengthen storm resilience, and support future growth throughout the community.

Additional investments include Lift Station Improvements and Replacements (\$2.4 million), Eastern Collection System Capacity Improvements (\$1.5 million), Bay Cliffs AC Water Main Replacement (\$1.0 million), Main Inflow and Infiltration (I&I) Improvements (\$750,000), and Recreational Fishing Improvements (\$409,390). The FY2027 plan also includes targeted natural gas system improvements, including regulator station upgrades, gas main replacements, metering enhancements, and system reliability projects. Together, these projects will modernize aging infrastructure, improve operational efficiency, and enhance the long-term sustainability of the City's utility systems.

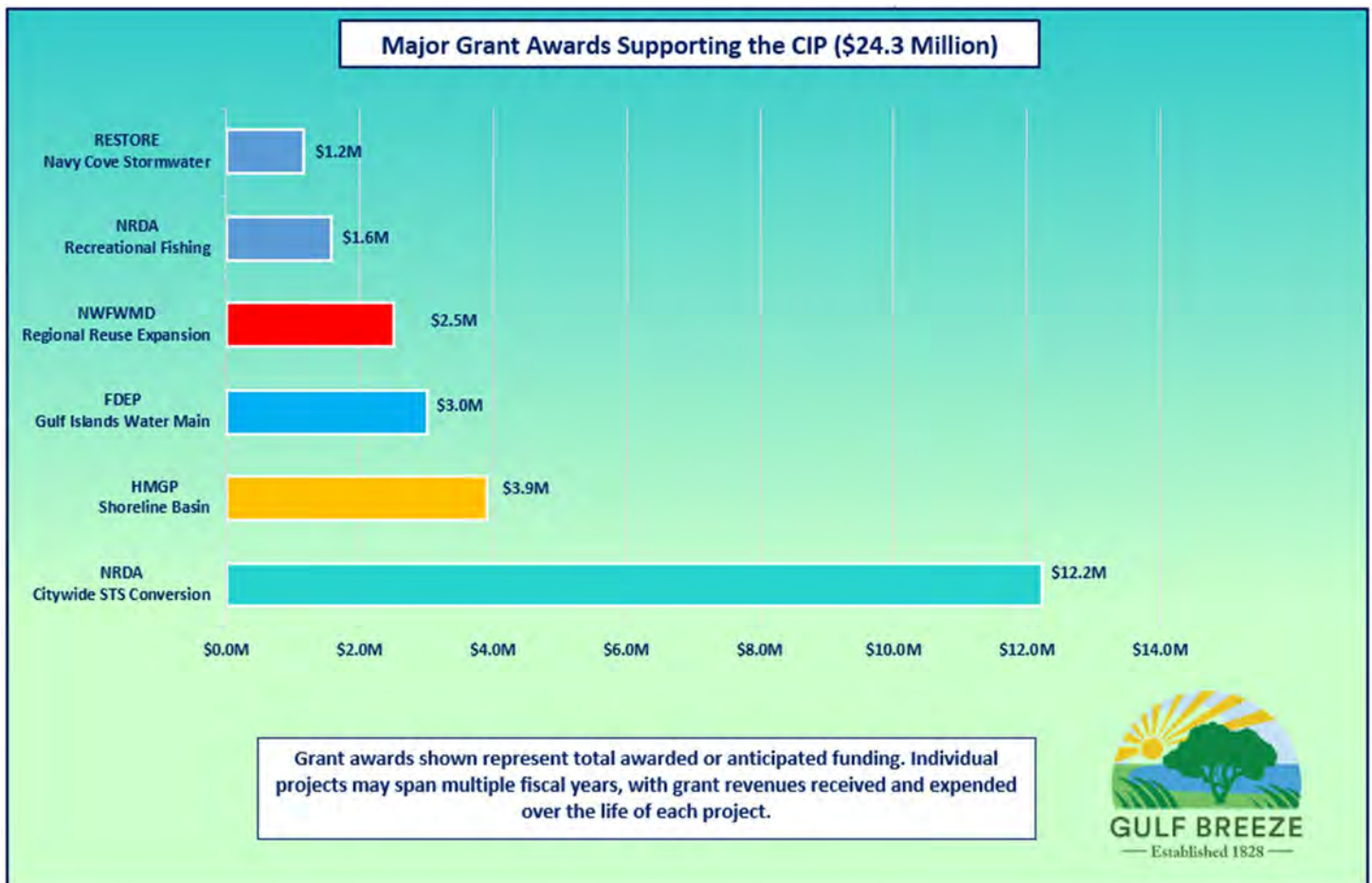




## GRANT FUNDING - FY2027

The City continues to pursue and leverage federal, state, regional, and local grant funding to advance major capital improvements while reducing reliance on user fees and local tax revenues. Major grant awards supporting the FY2027 Capital Improvement Program total approximately \$24.3 million and fund critical utility, stormwater, environmental, resiliency, and recreational projects. Because many of these initiatives span multiple fiscal years, grant revenues are received and expended throughout the life of each project.

The largest grant-supported initiatives include \$12.2 million for the Citywide Septic-to-Sewer Conversion Program, \$3.9 million for the Shoreline Basin Flood Mitigation Project, \$3.0 million for the Gulf Islands National Seashore AC Water Main Replacement, approximately \$2.5 million for the Regional Reclaimed Water Expansion, \$1.6 million in NRDA funding for Recreational Fishing Improvements, and \$1.2 million for the Navy Cove/Driftwood/Berry Stormwater Improvements. Together, these grant-funded investments improve water quality, strengthen flood resilience, protect natural resources, expand recreational opportunities, and reduce the financial burden on local taxpayers.





## CONCLUSION

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The following pages provide a detailed summary of the current and future capital projects included in the FY2027–FY2036 Capital Improvement Plan. The CIP serves as a forward-looking framework to guide the City’s long-term infrastructure planning, funding priorities, and capital investment decisions.

The Plan is intended to evolve over time and will be reviewed and updated regularly to reflect changing priorities, funding availability, regulatory requirements, and the future needs of the Gulf Breeze community. Through purposeful capital planning, the City continues to maintain, upgrade, and enhance critical infrastructure, public facilities, utility systems, and municipal assets that support residents, businesses, visitors, and daily operations.

By investing responsibly in long-term infrastructure needs, Gulf Breeze is strengthening community resilience, supporting sustainable development, and enhancing the overall quality of life for all who live, work, and visit the City.

Respectfully submitted,

A handwritten signature in black ink that reads "Samantha D. Abell". The signature is fluid and cursive, with the first letters of the first and last names being capitalized.

Samantha D. Abell, City Manager



## **CAPITAL PROJECT DEFINITIONS, POLICIES, & PROCESS**

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### ***Capital Project Criteria:***

For the purposes of the City's Capital Improvement Plan, a capital project is generally defined as a major acquisition, improvement, or investment that meets the City's capital planning threshold and supports the long-term maintenance, improvement, or expansion of public infrastructure, facilities, equipment, or services.

To be included as a Capital Improvement Plan project, an initiative must meet the following criteria:

### ***Minimum Cost Threshold:***

The total estimated cost must be at least **\$35,000** over the project's lifespan, consistent with the City's purchasing and budgetary thresholds.

### ***Multi-Year Planning Impact:***

Some projects may take more than one fiscal year to plan, design, fund, procure, construct, or complete. Others may be completed within a single fiscal year, but are included because of their cost, complexity, funding source, or long-term impact.

### ***Balanced Financial Plan:***

Project-related revenues, expenditures, grants, debt proceeds, reserves, or other funding sources should be identified and balanced. Funded projects must have revenues or available funding sufficient to cover projected costs.

### ***Defined Project Timeline:***

Projects must have a clear schedule that includes an estimated start date, major milestones, and a projected completion date.

### ***Public Purpose and/or Long-Term Benefit:***

Projects should support a public purpose and provide a long-term benefit to the City, including infrastructure preservation, regulatory compliance, public safety, resiliency, operational efficiency, service delivery, or quality-of-life improvements.



### ***Excluded or Separately Reported Items:***

Certain routine, recurring, or funding-related items, while essential to City operations and long-term financial planning, may not be formally categorized as CIP projects but may still be included within the overall CIP budget documentation for planning and transparency purposes. Examples may include routine infrastructure maintenance, minor asset replacements, and contributions to capital reserve funds.

### ***Primary Secondary Project Structure:***

The Capital Improvement Plan may contain grouped projects with similar scopes, funding sources, or operational purposes, particularly for utility, infrastructure, roadway, stormwater, and facility improvements. These projects may be organized using a primary-secondary project structure.

Under this structure, a broad capital initiative serves as the **primary project**, while specific project locations, phases, neighborhoods, facilities, or work areas are tracked as **secondary projects**. For example, a citywide waterline replacement program may serve as the primary project, with individual neighborhoods, corridors, or business districts identified as secondary projects.

Although each secondary project may have its own scope, location, schedule, and estimated cost, it remains part of the overall primary initiative.

### ***Budgetary Flexibility:***

With City Manager authorization, unused funds may be transferred between secondary projects within the same primary project, provided the total approved primary budget remains unchanged, and the transfer remains consistent with the project's approved purpose, funding restrictions, and applicable procurement or grant requirements.

### ***Efficiency and Accountability:***

This structure supports streamlined project management, improved financial accountability tracking, greater scheduling flexibility, and better coordination of related capital improvements, while maintaining accountability within the approved primary project budget.

## **CAPITAL IMPROVEMENT PROCESS OVERVIEW**

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### ***ANNUAL REVIEW AND COORDINATION:***

Existing capital projects are reviewed annually to evaluate project status, financial performance, funding availability, and continued alignment with City goals and priorities. This review helps ensure that the CIP remains current, realistic, and responsive to changing operational needs, regulatory requirements, grant opportunities, and community priorities.



The annual review process may include:

- Updates from project managers
- Review of project schedules, milestones, and completion status
- Financial tracking and budget-to-actual analysis
- Identification of funding gaps, cost increases, or project savings
- Review of grant deadlines, reimbursement requirements, and funding restrictions
- Integration with the City's annual budget and performance review process

The City Manager's Office and Finance Department coordinate revenue forecasting and funding updates. This information is shared with departments to support project adjustments, prioritization, and preparation of the annual CIP update.

### **STRATEGIC PRIORITIZATION:**

Active and proposed capital projects are reviewed by the City Manager's Office, Finance Department, and department leadership to determine alignment with adopted plans, City Council priorities, operational needs, funding availability, and long-term community benefit.

This review includes alignment with the following:

- City's Master Plan
- Comprehensive Plan
- Community Redevelopment Agency (CRA) Plan

The City Council reviews and approves new project proposals and reallocations of funds for existing initiatives during the annual budget process.

## **CAPITAL PROJECT POLICIES**

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### **SCOPE OF PROJECTS:**

The Capital Improvement Plan (CIP) encompasses major capital investments that support the City's infrastructure, operations, and facilities, as well as long-term service delivery. Projects may include:

- Major construction and infrastructure projects
- Significant equipment and vehicle purchases
- Replacement, rehabilitation, or improvement of long-lived municipal assets
- Planned funding for future capital needs or reserves



### **PURPOSE OF THE CIP:**

The primary purpose of the Capital Improvement Plan is to provide a structured process for planning, funding, scheduling, and monitoring major capital initiatives. The CIP helps the City:

- Coordinate capital needs across departments
- Prioritize projects based on available funding and community impact
- Maximize cost-efficiency and long-term value
- Align capital investments with City Council priorities, adopted plans, and financial policies.

The CIP is structured as a rolling ten-year plan and is organized generally by the same functional categories as the City's operating budget. It includes both:

- Capital replacement projects, which repair, replace, or improve existing assets; and
- Capital facility projects, which expand or create new fixed assets.

### **PROJECT MANAGEMENT AND ACCOUNTABILITY:**

Each CIP project is assigned to a designated project manager. The Procurement Officer coordinates the preparation and compilation of CIP project proposals in collaboration with department staff, Finance, and the City Manager's Office.

Once a project is included in the CIP, the designated project manager is responsible for coordinating the project from planning through closeout, including:

- Managing scope, schedule, and budget
- Ensuring legal, regulatory, and grant compliance
- Reviewing and approving project-related expenditures, as applicable
- Providing regular project updates
- Monitoring project milestones and closeout requirements

Projects may be proposed based on anticipated revenues or future funding opportunities; however, expenditures may not be incurred until funding has been verified and properly authorized.

Each project proposal must include:

- Project location, description, and scope of work
- Estimated cost and anticipated completion date
- Funding source or proposed funding strategy
- Operational impact, if applicable



## **PROJECT AUTHORIZATION AND FUNDING:**

Appropriations for project planning, design, acquisition, construction, and implementation are made through the City Council's adoption of the annual budget and CIP. However, inclusion in the CIP does not automatically authorize immediate approval for construction or expenditure of all projected funds. Final project authorization typically occurs once:

- Project scope and costs are sufficiently defined
- Required funding is available and verified
- Applicable grants or outside funding sources are awarded and confirmed
- Competitive procurement requirements have been authorized by the City Council and satisfied in accordance with the City's Purchasing Policy.
- Required contracts, purchase orders, or agenda items have been approved in accordance with City policies and procedures.

Projects funded in whole or in part by federal, state, or other grants must comply with the applicable award terms, conditions, procurement requirements, and reporting obligations.

## **ADJUSTING FOR COST VARIANCE:**

Capital project costs may change as projects move through design, procurement, construction, and closeout. Cost variances should be identified early, documented clearly, and communicated through the appropriate budget, procurement, or City Council approval process.

If actual bids or projected costs come in below budget, the remaining funds may be:

- Retained for approved project contingencies
- Reallocated to eligible related project costs, if permitted
- Returned to the appropriate fund balance; or
- Reprogrammed in accordance with City policy and funding restrictions.

If project costs exceed the approved budget, the City may consider:

- Modifying the project scope
- Delaying or phasing the project
- Rebidding or revising the procurement approach
- Allocating additional funding from reserves or other available sources
- Seeking a grant or outside funding support
- Canceling the project if it is no longer feasible or cost-effective

Any significant fiscal impact, including engineering, contingencies, grant match requirements, or additional funding needs, must be clearly documented in the fiscal impact section of any related City Council communication.



### **NEW PROJECTS OUTSIDE THE ANNUAL CYCLE:**

New CIP projects may be identified outside the annual budget process, when necessary, due to:

- Emergency needs
- Grant opportunities
- Regulatory requirements
- Operational demands
- Changes in City priorities

Before a project moves forward, an available funding source must be identified, which may include:

- Cash flow
- Fund balance
- Grant funding
- Debt proceeds
- Project savings
- Other approved funding sources

When necessary, the City may reprioritize existing projects or reallocate funds from lower-priority initiatives, consistent with City policy and applicable funding restrictions.

### **PROJECT STATUS REPORTING REQUIREMENTS:**

Each CIP project should maintain current and accurate reporting throughout the project lifecycle. Reporting should include, where applicable:

- Budgeted costs, actual expenditures, and remaining balances
- Project phase, milestones, and schedule changes or delays
- Grant revenue, reimbursement status, and required grant amendments or extensions
- Procurement and contract status
- Change orders, budget amendments, and/or scope modifications
- Closeout documentation and financial reconciliation

Early identification of **cost overruns, funding gaps, procurement delays, or schedule changes** is critical to managing project risk, ensuring timely decision-making, and securing supplemental funding if required. The following Ten-Year Funding Schedule provides a year-by-year overview of planned capital expenditures, anticipated funding sources, and projected investment needs included in the FY2027-FY2036 Capital Improvement Plan.

*City of Gulf Breeze*

# CAPITAL IMPROVEMENT PLAN

## Ten-Year Capital Improvement Schedule

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**FY2027–FY2036**



*America's Most Livable City*



# CITY OF GULF BREEZE

## CAPITAL IMPROVEMENT PLAN

### FY2026-2027

*America's Most Livable City!*

| City of Gulf Breeze - Capital Improvement Plan - FY2026-2027 |    |                 |                                   |            |      |      |      |      |            |
|--------------------------------------------------------------|----|-----------------|-----------------------------------|------------|------|------|------|------|------------|
| GENERAL FUND - 001                                           |    |                 |                                   |            |      |      |      |      |            |
| General Government - 0100                                    |    |                 |                                   |            |      |      |      |      |            |
| Project Description                                          | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27       | FY28 | FY29 | FY30 | FY31 | After FY31 |
| HVAC System Upgrades &<br>Maintenance - City Hall            | B  | \$ 615,348      | \$ 67,348                         | \$ 548,000 | \$ - | \$ - | \$ - | \$ - | \$ -       |
| <b>Totals for<br/>0100 - General Government</b>              |    | \$ 615,348      | \$ 67,348                         | \$ 548,000 | \$ - | \$ - | \$ - | \$ - | \$ -       |

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**GENERAL FUND - 001  
Parks & Recreation - 0400**

| Project Description                                                                    | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27       | FY28 | FY29 | FY30 | FY31 | After FY31 |
|----------------------------------------------------------------------------------------|----|-----------------|-----------------------------------|------------|------|------|------|------|------------|
| Recreational Fishing Improvements<br>(NRDA Grant) - Woodland & Shoreline<br>Park South | I  | \$ 1,564,230    | \$ 1,154,840                      | \$ 409,390 | \$ - | \$ - | \$ - | \$ - | \$ -       |
| Sidewalk Replacement Project                                                           | I  | \$ 40,000       | \$ -                              | \$ 40,000  | \$ - | \$ - | \$ - | \$ - | \$ -       |
| <b>Totals for<br/>0400 - Parks &amp; Recreation</b>                                    |    | \$ 1,604,230    | \$ 1,154,840                      | \$ 449,390 | \$ - | \$ - | \$ - | \$ - | \$ -       |



**PARKS &  
RECREATION  
DEPARTMENT**

CITY OF GULF BREEZE  
1961

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**GENERAL FUND - 001**  
**Law Enforcement - 0500**

| Project Description                          | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27       | FY28 | FY29 | FY30 | FY31 | After FY31 |
|----------------------------------------------|----|-----------------|-----------------------------------|------------|------|------|------|------|------------|
| Communications Tower                         | I  | \$ 100,000      | \$ -                              | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ -       |
| Three (3) Police Vehicles - Equipped         | I  | \$ 125,000      | \$ -                              | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ -       |
| <b>Totals for<br/>0500 - Law Enforcement</b> |    | \$ 225,000      | \$ -                              | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ -       |



City of Gulf Breeze - Capital Improvement Plan - FY2026-2027

GENERAL FUND - 001

Fire Department - 0600

| Project Description                          | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27 | FY28 | FY29 | FY30 | FY31 | After FY31 |
|----------------------------------------------|----|-----------------|-----------------------------------|------|------|------|------|------|------------|
| -                                            | -  | -               | -                                 | -    | -    | -    | -    | -    | -          |
| <b>Totals for<br/>0600 - Fire Department</b> |    | \$ -            | \$ -                              | \$ - | \$ - | \$ - | \$ - | \$ - | \$ -       |



**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**GENERAL FUND - 001**  
**Community Center - 1500**

| Project Description                           | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27         | FY28 | FY29 | FY30 | FY31 | After FY31 |
|-----------------------------------------------|----|-----------------|-----------------------------------|--------------|------|------|------|------|------------|
| Gym B Basketball Court Replacement            | I  | \$ 200,000      | \$ -                              | \$ 200,000   | \$ - | \$ - | \$ - | \$ - | \$ -       |
| Community Center Stucco Repair and Painting   | B  | \$ 150,000      | \$ 175,000                        | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -       |
| <b>Totals for<br/>1500 - Community Center</b> |    | \$ 200,000      | \$ 175,000                        | \$ 200,000   | \$ - | \$ - | \$ - | \$ - | \$ -       |
| <b>Totals for<br/>001 - GENERAL FUND</b>      |    | \$ 2,644,578    | \$ 1,397,188                      | \$ 1,422,390 | \$ - | \$ - | \$ - | \$ - | \$ -       |



**PARKS &  
RECREATION  
DEPARTMENT**  

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CITY OF GULF BREEZE  
1961

| City of Gulf Breeze - Capital Improvement Plan - FY2026-2027 |    |                 |                                   |      |      |      |      |      |            |
|--------------------------------------------------------------|----|-----------------|-----------------------------------|------|------|------|------|------|------------|
| TOURISM DEVELOPMENT COUNCIL FUND - 105                       |    |                 |                                   |      |      |      |      |      |            |
| Tourism Development - 3400                                   |    |                 |                                   |      |      |      |      |      |            |
| Project Description                                          | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27 | FY28 | FY29 | FY30 | FY31 | After FY31 |
| -                                                            | -  | -               | -                                 | -    | -    | -    | -    | -    | -          |
| <b>Totals for<br/>105 - TDC FUND</b>                         |    | \$ - \$         | \$ -                              | \$ - | \$ - | \$ - | \$ - | \$ - | \$ -       |

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**COMMUNITY REDEVELOPMENT AGENCY FUND - 107**

**CRA Operations - 3500**

| Project Description                             | PT | Cost of Project     | Projected Spent<br>thru 9.30.2026 | FY27              | FY28              | FY29                | FY30                | FY31              | After FY31  |
|-------------------------------------------------|----|---------------------|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------|
| Loop (multi-use path) Phase II                  | I  | \$ 1,193,420        | \$ 1,193,420                      | \$ -              | \$ -              | \$ -                | \$ -                | \$ -              | \$ -        |
| SUN Trail Improvements                          | I  | \$ 3,427,402        | \$ -                              | \$ -              | \$ 678,779        | \$ 1,000,000        | \$ 1,427,402        | \$ 321,221        | \$ -        |
| McAbee/Pensacola Beach Road -<br>Design Phase I | I  | \$ 300,000          | \$ -                              | \$ 300,000        | \$ -              | \$ -                | \$ -                | \$ -              | \$ -        |
| <b>Totals for</b>                               |    |                     |                                   |                   |                   |                     |                     |                   |             |
| <b>3500 - CRA OPERATIONS</b>                    |    | <b>\$ 4,920,822</b> | <b>\$ 1,193,420</b>               | <b>\$ 300,000</b> | <b>\$ 678,779</b> | <b>\$ 1,000,000</b> | <b>\$ 1,427,402</b> | <b>\$ 321,221</b> | <b>\$ -</b> |
| <b>FUND</b>                                     |    |                     |                                   |                   |                   |                     |                     |                   |             |

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**STREETS & STORMWATER UTILITY FUND - 201**

**Streets - 0531**

| Project Description                                         | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27         | FY28       | FY29       | FY30       | FY31       | After FY31 |
|-------------------------------------------------------------|----|-----------------|-----------------------------------|--------------|------------|------------|------------|------------|------------|
| Underground Utility Conversion -<br>Neighborhood Collectors | I  | \$ 8,785,725    | \$ 1,285,725                      | \$ 7,500,000 | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |
| Annual Resurfacing Program                                  | I  | \$ 1,995,469    | \$ 75,469                         | \$ 320,000   | \$ 320,000 | \$ 320,000 | \$ 320,000 | \$ 320,000 | \$ 320,000 |
| Sidewalk Repairs & Replacement                              | I  | \$ 405,529      | \$ 55,529                         | \$ 50,000    | \$ 50,000  | \$ 50,000  | \$ 50,000  | \$ 50,000  | \$ 100,000 |
| Pole Barn Enclosure                                         | I  | \$ 50,000       | \$ -                              | \$ 50,000    | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |
| <b>Totals for<br/>0531 - Streets</b>                        |    | \$ 11,236,723   | \$ 1,416,723                      | \$ 7,920,000 | \$ 370,000 | \$ 370,000 | \$ 370,000 | \$ 370,000 | \$ 420,000 |



**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**STREETS & STORMWATER UTILITY FUND - 201**  
**Stormwater - 0534**

| Project Description                                                       | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27         | FY28         | FY29         | FY30       | FY31       | After FY31 |
|---------------------------------------------------------------------------|----|-----------------|-----------------------------------|--------------|--------------|--------------|------------|------------|------------|
| Navy Cove/Driftwood/Berry<br>Stormwater Improvements                      | I  | \$ 1,834,476    | \$ -                              | \$ -         | \$ 250,000   | \$ 1,584,476 | \$ -       | \$ -       | \$ -       |
| Nightingale & Fairpoint Gravity System                                    | I  | \$ 400,000      | \$ -                              | \$ 175,000   | \$ 225,000   | \$ -         | \$ -       | \$ -       | \$ -       |
| Shoreline Basin Project                                                   | I  | \$ 4,294,992    | \$ 294,992                        | \$ -         | \$ 4,000,000 | \$ -         | \$ -       | \$ -       | \$ -       |
| Woodland Park Drainage                                                    | I  | \$ 150,000      | \$ -                              | \$ 150,000   | \$ -         | \$ -         | \$ -       | \$ -       | \$ -       |
| Gilmore Basin                                                             | I  | \$ 2,000,000    | \$ 130,000                        | \$ 120,000   | \$ 1,750,000 | \$ -         | \$ -       | \$ -       | \$ -       |
| <b>Totals for<br/>0534 - Stormwater</b>                                   |    | \$ 8,679,468    | \$ 424,992                        | \$ 445,000   | \$ 6,225,000 | \$ 1,584,476 | \$ -       | \$ -       | \$ -       |
| <b>Totals for<br/>201 - STREETS &amp;<br/>STORMWATER UTILITY<br/>FUND</b> |    | \$ 19,916,191   | \$ 1,841,715                      | \$ 8,365,000 | \$ 6,595,000 | \$ 1,954,476 | \$ 370,000 | \$ 370,000 | \$ 420,000 |



**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**GULF BREEZE REGIONAL WATER SYSTEM FUND - 400**

**Water Operations - 0700**

| Project Description                                                              | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27                | FY28      | FY29      | FY30      | FY31      | After FY31 |
|----------------------------------------------------------------------------------|----|-----------------|-----------------------------------|---------------------|-----------|-----------|-----------|-----------|------------|
| West Water Plant Major Renovation                                                | B  | \$ 2,665,417    | \$ 2,665,417                      | \$ -                | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Pole Barn Enclosure                                                              | B  | \$ 50,000       | \$ -                              | \$ 50,000           | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Fire Hydrant Upgrades (Renewal & replacement)                                    | I  | \$ 390,000      | \$ 35,000                         | \$ 40,000           | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 175,000 |
| Fill Valve Replacement - East Water Plant                                        | I  | \$ 60,000       | \$ -                              | \$ 60,000           | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Gulf Islands National Seashore Water Transmission Main AC Water Main Replacement | I  | \$ 4,000,000    | \$ -                              | \$ 4,000,000        | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Water Main Relocation - McAbee Pond                                              | I  | \$ 199,707      | \$ 199,707                        | \$ -                | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| AC Water Main Replacements - Inside City                                         | I  | \$ 460,000      | \$ -                              | \$ 460,000          | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Bay Cliffs STS Area - AC Water Main Replacement                                  | I  | \$ 1,035,000    | \$ -                              | \$ 1,035,000        | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| Bergen Rd Utility Relocates - County Utilities                                   | I  | \$ 100,000      | \$ -                              | \$ 100,000          | \$ -      | \$ -      | \$ -      | \$ -      | \$ -       |
| <b>Totals for<br/>0700 - Water Operations</b>                                    |    | \$ 8,960,124    | \$ 2,900,124                      | <b>\$ 5,745,000</b> | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 175,000 |



Division of Gulf Breeze Public Works Department

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**GULF BREEZE REGIONAL WATER SYSTEM FUND - 400**

**Sewer Operations - 0900**

| Project Description                                            | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27          | FY28          | FY29         | FY30         | FY31         | After FY31   |
|----------------------------------------------------------------|----|-----------------|-----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Vacuum Truck Dump Station                                      | I  | \$ 85,000       | \$ -                              | \$ 85,000     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |
| Pole Barn for Equipment Storage                                | B  | \$ 55,000       | \$ -                              | \$ 55,000     | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |
| Eastern Collection System Capacity Improvements                | I  | \$ 1,500,000    | \$ -                              | \$ 1,500,000  | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |
| Main / I&I Improvements                                        | I  | \$ 5,370,727    | \$ 750,000                        | \$ 750,000    | \$ 750,000    | \$ 750,000   | \$ 750,000   | \$ 750,000   | \$ 750,000   |
| Lift Station Improvements (Renewal, Replacement & Improvement) | I  | \$ 12,771,427   | \$ 2,921,427                      | \$ 2,350,000  | \$ 1,500,000  | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |
| West Bay Shore (County STS)                                    | I  | \$ 6,000,000    | \$ -                              | \$ -          | \$ 6,000,000  | \$ -         | \$ -         | \$ -         | \$ -         |
| Bay Cliffs STS Area - Sewer Conversions                        | I  | \$ 5,258,580    | \$ 511,320                        | \$ 4,747,260  | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |
| City Septic to Sewer Conversion                                | I  | \$ 34,652,365   | \$ 9,430,724                      | \$ 10,374,720 | \$ 3,759,574  | \$ 5,000,000 | \$ 6,087,347 | \$ -         | \$ -         |
| <b>Totals for<br/>0900 - Sewer Operations</b>                  |    | \$ 65,693,099   | \$ 13,613,471                     | \$ 19,861,980 | \$ 12,009,574 | \$ 7,250,000 | \$ 8,337,347 | \$ 2,250,000 | \$ 2,250,000 |



Division of Gulf Breeze Public Works Department

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**GULF BREEZE REGIONAL WATER SYSTEM FUND - 400**

**Waste Water Treatment Plant Operations - 2300**

| Project Description                                                                      | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27          | FY28          | FY29         | FY30         | FY31         | After FY31   |
|------------------------------------------------------------------------------------------|----|-----------------|-----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Eastern Reuse Spray Field 2 -<br>Conversion to Rapid Infiltration Basin<br>(ERS 2 - RIB) | I  | \$ 450,000      | \$ -                              | \$ 50,000     | \$ 400,000    | \$ -         | \$ -         | \$ -         | \$ -         |
| Eastern Reuse Spray Field 4 -<br>Conversion to Rapid Infiltration Basin<br>(ERS 4 - RIB) | I  | \$ 3,890,000    | \$ 70,000                         | \$ 50,000     | \$ 3,770,000  | \$ -         | \$ -         | \$ -         | \$ -         |
| Gulf Breeze Regional Water System<br>Water Reclamation Facility Upgrade                  | I  | \$ 63,749,325   | \$ 52,959,124                     | \$ 10,790,201 | \$ -          | \$ -         | \$ -         | \$ -         | \$ -         |
| Regional Reclaimed Expansion Grant -<br>Phase III                                        | I  | \$ 5,050,000    | \$ 704,600                        | \$ 3,500,000  | \$ 795,400    | \$ -         | \$ -         | \$ -         | \$ -         |
| Subsurface Irrigation SRCBSB Property                                                    | I  | \$ 420,000      | \$ -                              | \$ 70,000     | \$ 350,000    | \$ -         | \$ -         | \$ -         | \$ -         |
| <b>Totals for<br/>WRF Operations</b>                                                     |    | \$ 9,810,000    | \$ 774,600                        | \$ 14,460,201 | \$ 5,315,400  | \$ -         | \$ -         | \$ -         | \$ -         |
| <b>Fund Totals for<br/>400 - GBRWS</b>                                                   |    | \$ 84,463,223   | \$ 17,288,195                     | \$ 40,067,181 | \$ 17,359,974 | \$ 7,285,000 | \$ 8,372,347 | \$ 2,285,000 | \$ 2,425,000 |



Division of Gulf Breeze Public Works Department

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**NATURAL GAS FUND - 402**  
**Natural Gas Operations - 1100**

| Project Description                           | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27              | FY28              | FY29              | FY30              | FY31              | After FY31        |
|-----------------------------------------------|----|-----------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Gas Main Relocation -McAbee Pond              | I  | \$ 40,000       | \$ -                              | \$ 40,000         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| Natural Gas Covered Storage Stalls            | I  | \$ 60,000       | \$ -                              | \$ 60,000         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| Natural Gas Main Extensions & Borings         | I  | \$ 1,660,000    | \$ 59,625                         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         | \$ 50,000         |
| Natural Gas Steel Main Replacement            | I  | \$ 1,845,000    | \$ 40,238                         | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        |
| Valve Vault Removal                           | I  | \$ 365,000      | \$ -                              | \$ 365,000        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| Pensacola Beach Metering Station Upgrade      | I  | \$ 37,500       | \$ -                              | \$ -              | \$ 37,500         | \$ -              | \$ -              | \$ -              | \$ -              |
| Odorizer for Okaloosa Gas Regulator Station   | I  | \$ 40,000       | \$ -                              | \$ -              | \$ 65,000         | \$ -              | \$ -              | \$ -              | \$ -              |
| City Regulator Station Upgrades               | I  | \$ 160,000      | \$ -                              | \$ 160,000        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| Natural Gas Meter Replacement                 | I  | \$ 200,000      | \$ -                              | \$ 200,000        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Totals for<br/>1100 - NATURAL GAS FUND</b> |    |                 |                                   | <b>\$ 975,000</b> | <b>\$ 252,500</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> |

**City of Gulf Breeze - Capital Improvement Plan - FY2026-2027**

**SOLID WASTE FUND - 405**

**Solid Waste Operations - 3200**

| Project Description                           | PT | Cost of Project | Projected Spent<br>thru 9.30.2026 | FY27          | FY28          | FY29          | FY30          | FY31         | After FY31   |
|-----------------------------------------------|----|-----------------|-----------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|
| -                                             | -  | -               | -                                 | -             | -             | -             | -             | -            | -            |
| <b>Totals for<br/>3200 - SOLID WASTE FUND</b> |    | \$ -            | \$ -                              | \$ -          | \$ -          | \$ -          | \$ -          | \$ -         | \$ -         |
| <b>GRAND TOTAL<br/>ALL FUNDS</b>              |    | \$ 116,352,314  | \$ 21,820,380                     | \$ 51,129,571 | \$ 24,886,253 | \$ 10,389,476 | \$ 10,319,749 | \$ 3,126,221 | \$ 2,995,000 |



*City of Gulf Breeze*

# CAPITAL IMPROVEMENT PLAN

## Capital Funding Sources

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**FY2027–FY2036**



*America's Most Livable City*

The following funding source abbreviations identify the anticipated revenue sources used to finance capital projects included in the FY2027–FY2036 Capital Improvement & Expenditure Plan. Funding may include a combination of local revenues, utility enterprise funds, grants, impact fees, reserves, debt financing, and other intergovernmental sources. Because many capital projects are funded through multiple revenue streams, the abbreviations provide a concise reference for interpreting the funding schedules that follow.

| <b>Funding Source</b>                         | <b>Abbreviation</b> |
|-----------------------------------------------|---------------------|
| <b>Appropriation/Grant</b>                    | <b>A/G</b>          |
| <b>Bond</b>                                   | <b>B</b>            |
| <b>Community Redevelopment</b>                | <b>CRA</b>          |
| <b>Capital Trust Agency</b>                   | <b>CTA</b>          |
| <b>Escambia County</b>                        | <b>EC</b>           |
| <b>FL Department of Transportation</b>        | <b>FDOT</b>         |
| <b>Gulf Breeze Financial Services</b>         | <b>GBFS</b>         |
| <b>Impact Fees</b>                            | <b>IF</b>           |
| <b>Loan</b>                                   | <b>L</b>            |
| <b>Local Option Gas Tax</b>                   | <b>LOGT</b>         |
| <b>Local Option Sales Tax</b>                 | <b>LOST</b>         |
| <b>Municipal Services Benefit Fund</b>        | <b>MSBF</b>         |
| <b>Police Assets/Forfeitures</b>              | <b>PAF</b>          |
| <b>Public/Private Partnerships/Endowments</b> | <b>P/PP/E</b>       |
| <b>Reserved Capital</b>                       | <b>RC</b>           |
| <b>Red Light Camera</b>                       | <b>RL</b>           |
| <b>State Revolving Fund Loan</b>              | <b>SRF</b>          |
| <b>User Fees &amp; Taxes</b>                  | <b>UFT</b>          |
| <b>Working Capital</b>                        | <b>WC</b>           |
| <b>Tourist Development Funds</b>              | <b>TDF</b>          |

The accompanying Ten-Year Funding Source Schedule identifies the projected funding source(s) for each capital project and is intended to support long-range financial planning. Funding allocations are subject to annual budget appropriations, grant awards, project timing, and other factors that may change over the planning period.

| FY2027-36 Ten-Year Capital Improvement Plan - Funding Sources Summary              |               |              |      |           |      |      |        |            |            |      |      |      |
|------------------------------------------------------------------------------------|---------------|--------------|------|-----------|------|------|--------|------------|------------|------|------|------|
| GENERAL FUND - 001                                                                 |               |              |      |           |      |      |        |            |            |      |      |      |
| GENERAL GOVERNMENT<br>0100                                                         | Project Total | A/G          | CRA  | CTA       | Loan | LOST | P/PP/E | RC         | UFT        | WC   | SRF  | IF   |
| HVAC Replacement & Upgrades                                                        | \$ 655,000    |              |      |           |      |      |        | \$ 548,000 | \$ 107,000 |      |      | \$ - |
| Totals For General Government                                                      | \$ 655,000    | \$ -         | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ 548,000 | \$ 107,000 | \$ - | \$ - | \$ - |
| PARKS & RECREATION<br>0400                                                         | Project Total | A/G          | CRA  | TDT       | Loan | LOST | P/PP/E | RC         | UFT        | WC   | SRF  | IF   |
| Recreational Fishing Improvements (NRDA Grant) - Woodland and Shoreline Park South | \$ 1,564,230  | \$ 1,564,230 | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Sidewalk Replacement Project                                                       | \$ 40,000     | \$ -         | \$ - | \$ 40,000 | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Totals For Parks & Recreation                                                      | \$ 1,604,230  | \$ 1,564,230 | \$ - | \$ 40,000 | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| COMMUNITY CENTER<br>1500                                                           | Project Total | A/G          | CRA  | TDT       | Loan | LOST | P/PP/E | RC         | UFT        | WC   | SRF  | IF   |
| Community Center Building Improvements - Stucco Repair & Painting                  | \$ 150,000    | \$ 150,000   | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Gym B Basketball Court Replacement                                                 | \$ 200,000    | \$ -         | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Totals For Community Center                                                        | \$ 350,000    | \$ 150,000   | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| COMMUNITY SERVICES<br>1900                                                         | Project Total | A/G          | CRA  | TDT       | Loan | LOST | P/PP/E | RC         | UFT        | WC   | SRF  | IF   |
| N/A                                                                                | \$ -          | \$ -         | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Totals For Community Services                                                      | \$ -          | \$ -         | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| LAW ENFORCEMENT<br>0500                                                            | Project Total | A/G          | CRA  | TDT       | Loan | LOST | P/PP/E | RC         | UFT        | WC   | SRF  | IF   |
| Communications Tower (funded by ICP E-911 funds from SRC)                          | \$ 100,000    | \$ 100,000   | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Totals For Law Enforcement                                                         | \$ 100,000    | \$ 100,000   | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| FIRE DEPARTMENT<br>0600                                                            | Project Total | A/G          | CRA  | TDT       | Loan | LOST | P/PP/E | RC         | UFT        | WC   | SRF  | IF   |
| N/A                                                                                | \$ -          | \$ -         | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Totals For Fire Control                                                            | \$ -          | \$ -         | \$ - | \$ -      | \$ - | \$ - | \$ -   | \$ -       | \$ -       | \$ - | \$ - | \$ - |
| Grand Total for General Fund 001                                                   | \$ 2,709,230  | \$ 1,814,230 | \$ - | \$ 40,000 | \$ - | \$ - | \$ -   | \$ 548,000 | \$ 107,000 | \$ - | \$ - | \$ - |

| TOURIST DEVELOPMENT FUND - 105                     |               |      |      |      |      |      |        |      |      |      |      |    |
|----------------------------------------------------|---------------|------|------|------|------|------|--------|------|------|------|------|----|
| TOURISM DEVELOPMENT<br>3400                        | Project Total | A/G  | CRA  | TDT  | Loan | LOST | P/PP/E | RC   | UFT  | WC   | SRF  | IF |
| N/A                                                | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ - | \$ - | \$ - | \$ - | -  |
| Grand Total For Tourism<br>Development Fund<br>105 | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ - | \$ - | \$ - | \$ - | -  |

| COMMUNITY REDEVELOPMENT AGENCY FUND - 107       |                     |                     |                     |             |             |             |             |             |             |             |             |             |
|-------------------------------------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| CRA OPERATIONS<br>3500                          | Project Total       | A/G                 | CRA                 | TDT         | Loan        | LOST        | P/PP/E      | RC          | UFT         | WC          | SRF         | IF          |
| Loop (multi-use path)<br>Phase II               | \$ 1,589,791        | \$ -                | \$ 1,589,791        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| SUN Trail Improvements                          | \$ 3,427,402        | \$ 2,748,623        | \$ 678,779          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| McAbee/Pensacola Beach<br>Road - Design Phase I | \$ 300,000          | \$ -                | \$ 300,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Grand Total For<br/>CRA Fund<br/>107</b>     | <b>\$ 5,317,193</b> | <b>\$ 2,748,623</b> | <b>\$ 2,568,570</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

| STREETS & STORMWATER UTILITY FUND - 201                 |               |              |      |      |      |      |        |               |              |        |      |    |
|---------------------------------------------------------|---------------|--------------|------|------|------|------|--------|---------------|--------------|--------|------|----|
| STREETS<br>0531                                         | Project Total | A/G          | CRA  | TDT  | Loan | LOST | P/PP/E | RC            | UFT          | WC     | SRF  | IF |
| Annual Resurfacing Program                              | \$ 2,515,000  | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -          | 2,515,000    | \$ -   | \$ - | -  |
| Sidewalk Repairs & Replacements                         | \$ 500,000    | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -          | 500,000      | \$ -   | \$ - | -  |
| Pole Barn Enclosure                                     | \$ 50,000     | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -          | 50,000       | \$ -   | \$ - | -  |
| Underground Utility Conversion -Neighborhood Collectors | \$ 8,785,725  | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -   | 8,785,725     | \$ -         | \$ -   | \$ - | -  |
| Totals For Streets                                      | \$ 11,850,725 | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -   | 8,785,725     | \$ 3,065,000 | \$ -   | \$ - | -  |
| STORMWATER<br>0534                                      | Project Total | A/G          | CRA  | TDT  | Loan | LOST | P/PP/E | RC            | UFT          | WC     | SRF  | IF |
| Navy Cove /Driftwood /Berry Stormwater Improvements     | \$ 1,834,476  | \$ 1,156,936 | \$ - | \$ - | \$ - | \$ - | \$ -   | 427,540       | \$ 250,000   | \$ -   | \$ - | -  |
| Nightingale & Fairpoint Gravity System                  | \$ 400,000    | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -   | 400,000       | \$ -         | - 0    | \$ - | -  |
| Shoreline Basin Project                                 | \$ 4,294,992  | \$ 3,865,493 | \$ - | \$ - | \$ - | \$ - | \$ -   | 429,499       | \$ -         | - 0    | \$ - | -  |
| Woodland Park Drainage                                  | \$ 150,000    | \$ -         | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -          | 150,000      | \$ - 0 | \$ - | -  |
| Gilmore Basin                                           | \$ 2,000,000  | \$ 1,570,501 | \$ - | \$ - | \$ - | \$ - | \$ -   | 429,499       | \$ -         | - 0    | \$ - | -  |
| Totals For Stormwater                                   | \$ 8,679,468  | \$ 6,592,930 | \$ - | \$ - | \$ - | \$ - | \$ -   | 1,686,538     | \$ 400,000   | \$ -   | \$ - | -  |
| Grand Total For Streets & Stormwater Utility 201        | \$ 20,530,193 | \$ 6,592,930 | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ 10,472,263 | \$ 3,465,000 | \$ -   | \$ - | -  |

| WATER, SEWER & RECLAIM WATER FUND - 400                                      |               |               |      |      |      |      |        |           |              |              |               |              |           |
|------------------------------------------------------------------------------|---------------|---------------|------|------|------|------|--------|-----------|--------------|--------------|---------------|--------------|-----------|
| WATER OPERATIONS<br>0700                                                     | Project Total | A/G           | CRA  | TDT  | Loan | LOST | P/PP/E | RC        | UFT          | WC           | SRF           | IF           |           |
| West Water Plant Major Renovation                                            | \$ 2,665,417  | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | 2,665,417 | \$ -         | \$ -         | \$ -          | \$ -         | -         |
| Pole Barn Enclosure                                                          | \$ 50,000     | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 50,000       | \$ -         | \$ -          | \$ -         | -         |
| Fire Hydrant Upgrades (Renewal & Replacements)                               | \$ 390,000    | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 40,000       | \$ -         | \$ -          | \$ -         | -         |
| AC Water Main Replacements                                                   | \$ 460,000    | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | 460,000   | \$ -         | \$ -         | \$ -          | \$ -         | -         |
| Fill Valve Replacement - East Water Plant                                    | \$ 60,000     | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 60,000       | \$ -         | \$ -          | \$ -         | -         |
| Gulf Islands National Seashore Water Transmission Main Replacement & Upgrade | \$ 4,000,000  | \$ 3,000,000  | \$ - | \$ - | \$ - | \$ - | \$ -   | 1,000,000 | \$ -         | \$ -         | \$ -          | \$ -         | -         |
| Water Main Relocation - McAbee Pond                                          | \$ 40,000     | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | 40,000    | \$ -         | \$ -         | \$ -          | \$ -         | -         |
| Bay Cliffs STS Area - AC Water Main Replacement                              | \$ 1,035,000  | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | 1,035,000 | \$ -         | \$ -         | \$ -          | \$ -         | -         |
| Bergen Rd Utility Relocates - County Utilities                               | \$ 100,000    | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 100,000      | \$ -         | \$ -          | \$ -         | -         |
| Totals For Water Operations                                                  | \$ 8,800,417  | \$ 3,000,000  | \$ - | \$ - | \$ - | \$ - | \$ -   | 5,200,417 | \$ 250,000   | \$ -         | \$ -          | \$ -         | -         |
| SEWER OPERATIONS<br>0900                                                     | Project Total | A/G           | CRA  | TDT  | Loan | LOST | P/PP/E | RC        | UFT          | WC           | SRF           | IF           |           |
| Pole Barn for Equipment Storage                                              | \$ 55,000     | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 55,000       | \$ -         | \$ -          | \$ -         | -         |
| Vacuum Truck Dump Station                                                    | \$ 60,000     | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 60,000       | \$ -         | \$ -          | \$ -         | -         |
| Eastern Collection System Capacity Improvements                              | \$ 1,500,000  | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | \$ -         | \$ -         | \$ -          | \$ -         | 1,500,000 |
| Lift Station Improvements (Renewal, Replacement & Improvement)               | \$ 12,771,427 | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 2,350,000    | \$ -         | \$ -          | \$ -         | -         |
| Main / I&I Improvements                                                      | \$ 5,370,727  | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 750,000      | \$ -         | \$ -          | \$ -         | -         |
| Bay Cliffs STS Area - Sewer Conversions                                      | \$ 5,200,000  | \$ -          | \$ - | \$ - | \$ - | \$ - | \$ -   | 4,747,260 | \$ 452,740   | \$ -         | \$ -          | \$ -         | -         |
| City Septic to Sewer Conversion                                              | \$ 34,652,365 | \$ 12,800,000 | \$ - | \$ - | \$ - | \$ - | \$ -   | \$ -      | 3,475,093    | \$ 5,913,246 | \$ 10,376,473 | \$ 2,087,553 |           |
| Totals For Sewer Operations                                                  | \$ 59,609,519 | \$ 12,800,000 | \$ - | \$ - | \$ - | \$ - | \$ -   | 4,747,260 | \$ 7,142,833 | \$ 5,913,246 | \$ 10,376,473 | \$ 3,587,553 |           |

**FY2027-2036  
Capital Funding Sources**

| <b>RECLAIM WATER<br/>OPERATIONS<br/>2300</b>                                                | <b>Project Total</b>  | <b>A/G</b>           | <b>CRA</b>  | <b>TDT</b>  | <b>Loan</b>          | <b>LOST</b> | <b>P/PP/E</b>     | <b>RC</b>            | <b>UFT</b>          | <b>WC</b>           | <b>SRF</b>           | <b>IF</b>            |
|---------------------------------------------------------------------------------------------|-----------------------|----------------------|-------------|-------------|----------------------|-------------|-------------------|----------------------|---------------------|---------------------|----------------------|----------------------|
| Eastern Reuse Spray Field<br>2 - Conversion to Rapid<br>Infiltration Basin (ERS 2 -<br>RIB) | \$ 450,000            | \$ -                 | \$ -        | \$ -        | \$ -                 | \$ -        | \$ -              | \$ -                 | \$ -                | \$ -                | \$ -                 | 450,000              |
| Eastern Reuse Spray Field<br>4 - Conversion to Rapid<br>Infiltration Basin (ERS 4 -<br>RIB) | \$ 3,890,000          | \$ -                 | \$ -        | \$ -        | \$ -                 | \$ -        | \$ -              | \$ -                 | \$ -                | \$ -                | \$ -                 | 3,890,000            |
| Gulf Breeze Regional<br>Water System Water<br>Reclamation Facility<br>Upgrade               | \$ 63,677,177         | \$ 7,994,000         |             |             | \$ 27,096,000        | \$ -        |                   | \$ 3,502,177         |                     |                     | \$ 18,585,000        | \$ 6,500,000         |
| Regional Reclaimed<br>Expansion Grant - Phase III                                           | \$ 5,050,000          | \$ 2,500,000         | \$ -        |             | \$ -                 | \$ -        | \$ -              | \$ -                 | \$ -                | \$ -                | \$ -                 | 2,550,000            |
| Subsurface Irrigation<br>SRCSB Property                                                     | \$ 420,000            | \$ -                 | \$ -        | \$ -        | \$ -                 | \$ -        | \$ 420,000        | \$ -                 | \$ -                | \$ -                | \$ -                 | -                    |
| <b>Totals For WWTP<br/>Operations</b>                                                       | <b>\$ 73,487,177</b>  | <b>\$ 10,494,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 27,096,000</b> | <b>\$ -</b> | <b>\$ 420,000</b> | <b>\$ 3,502,177</b>  | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 18,585,000</b> | <b>\$ 13,390,000</b> |
| <b>Grand Total For<br/>GBRWS<br/>400</b>                                                    | <b>\$ 141,897,113</b> | <b>\$ 26,294,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 27,096,000</b> | <b>\$ -</b> | <b>\$ 420,000</b> | <b>\$ 13,449,854</b> | <b>\$ 7,392,833</b> | <b>\$ 5,913,246</b> | <b>\$ 28,961,473</b> | <b>\$ 16,977,553</b> |

| NATURAL GAS FUND - 402                                        |                     |             |             |             |             |             |             |             |                |             |             |             |          |
|---------------------------------------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|----------|
| NATURAL GAS<br>OPERATIONS<br>1100                             | Project Total       | A/G         | CRA         | TDT         | Loan        | LOST        | P/PP/E      | RC          | UFT            | WC          | SRF         | IF          |          |
| Natural Gas Covered Storage Stalls                            | \$ 60,000           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 60,000         | \$ -        | \$ -        | \$ -        | -        |
| Natural Gas Main Extensions & Borings                         | \$ 1,660,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 50,000         | \$ -        | \$ -        | \$ -        | -        |
| Natural Gas Steel Main Replacement                            | \$ 1,845,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 100,000        | \$ -        | \$ -        | \$ -        | -        |
| Valve Vault Removal                                           | \$ 365,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 365,000        | \$ -        | \$ -        | \$ -        | -        |
| Pensacola Beach Metering Station Upgrade                      | \$ 37,500           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 37,500         | \$ -        | \$ -        | \$ -        | -        |
| New Regulator Station Tie-In                                  | \$ 160,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 160,000        | \$ -        | \$ -        | \$ -        | -        |
| Odorizer for Okaloosa Gas Regulator Station                   | \$ 65,000           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 65,000         | \$ -        | \$ -        | \$ -        | -        |
| Gas Main Relocation - McAbee Pond                             | \$ 40,000           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | 40,000         | \$ -        | \$ -        | \$ -        | -        |
| <b>Grand Total For<br/>Natural Gas<br/>Operations<br/>402</b> | <b>\$ 4,232,500</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>877,500</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>-</b> |

| SOLID WASTE FUND - 405                      |                |               |              |           |               |      |            |               |               |              |               |               |   |
|---------------------------------------------|----------------|---------------|--------------|-----------|---------------|------|------------|---------------|---------------|--------------|---------------|---------------|---|
| SOLID WASTE<br>OPERATIONS<br>3200           | Project Total  | A/G           | CRA          | TDT       | Loan          | LOST | P/PP/E     | RC            | UFT           | WC           | SRF           | IF            |   |
| N/A                                         | \$ -           | \$ -          | \$ -         | \$ -      | \$ -          | \$ - | \$ -       | \$ -          | \$ -          | \$ -         | \$ -          | \$ -          | - |
| Totals For Solid<br>Waste Operations<br>405 | \$ -           | \$ -          | \$ -         | \$ -      | \$ -          | \$ - | \$ -       | \$ -          | \$ -          | \$ -         | \$ -          | \$ -          | - |
| GRAND TOTAL                                 | \$ 174,686,229 | \$ 37,449,783 | \$ 2,568,570 | \$ 40,000 | \$ 27,096,000 | \$ - | \$ 420,000 | \$ 24,470,117 | \$ 11,842,333 | \$ 5,913,246 | \$ 28,961,473 | \$ 16,977,553 |   |

*City of Gulf Breeze*

# CAPITAL IMPROVEMENT PLAN

## Project Details

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**FY2027–FY2036**



*America's Most Livable City*

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**GENERAL GOVERNMENT DEPARTMENT**  
**CITY HALL HVAC REPLACEMENT PROJECT**

|                                                                                     |                           |                           |                                  |                                                                                                                                                                                                                                                                                                |          |
|-------------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| <b>DEPARTMENT:</b>                                                                  | General Government - 0100 | <b>PROJECT TYPE:</b>      | Improvement Other than Buildings | <b>STATUS:</b>                                                                                                                                                                                                                                                                                 | Approved |
| <b>PRIORITY LEVEL:</b>                                                              | High                      | <b>PROJECT READINESS:</b> | Funded                           | <b>ESTIMATED COMPLETION YEAR:</b>                                                                                                                                                                                                                                                              | FY2027   |
| <b>TOTAL PROJECT ESTIMATE:</b>                                                      |                           |                           | <b>\$655,000</b>                 | <b>PROJECT SCOPE:</b>                                                                                                                                                                                                                                                                          |          |
| <b>FUNDING SUMMARY FOR FY2026-2027</b>                                              |                           |                           |                                  | Replace the existing HVAC system at City Hall, including removal of aging equipment and installation of new heating, ventilation, and air conditioning components, controls, and associated infrastructure necessary to improve building performance, occupant comfort, and energy efficiency. |          |
| Reserved Capital                                                                    |                           | \$548,000                 | 84%                              |                                                                                                                                                                                                                                                                                                |          |
|                                                                                     |                           | \$107,000                 | 16%                              |                                                                                                                                                                                                                                                                                                |          |
|  |                           |                           |                                  | <b>STRATEGIC PLANNING JUSTIFICATION:</b>                                                                                                                                                                                                                                                       |          |
|                                                                                     |                           |                           |                                  | The existing HVAC system has reached the end of its useful life and requires replacement to maintain reliable operation, improve energy efficiency, reduce maintenance costs, and provide a comfortable working environment for staff and visitors.                                            |          |
|                                                                                     |                           |                           |                                  | <b>CONSEQUENCES OF DEFERRAL:</b>                                                                                                                                                                                                                                                               |          |
|                                                                                     |                           |                           |                                  | Deferral may result in increased maintenance and repair costs, reduced system reliability, decreased energy efficiency, and a greater risk of HVAC failures that could disrupt City Hall operations and public services.                                                                       |          |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$655,000        | \$68,000      | \$548,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

**GENERAL GOVERNMENT/INTERNAL SERVICES DEPARTMENT**

**CAPITAL SPENDING FOR**

**INFRASTRUCTURE \* FACILITIES \* UTILITIES \* VEHICLES \* EQUIPMENT \* ANNUAL MAINTENANCE**

| ITEM                                     | FY27 BUDGET     | SCOPE                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| IT Server and Network Switch Replacement | \$15,000        | Replace the City's core information technology (IT) servers and network switches to modernize critical network infrastructure, improve system performance, enhance cybersecurity, and ensure the continued reliability of City operations. The project includes procurement, installation, configuration, testing, migration of existing systems, and decommissioning of obsolete equipment. |
| <b>GRAND TOTAL</b>                       | <b>\$15,000</b> |                                                                                                                                                                                                                                                                                                                                                                                              |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**PARKS & RECREATION DEPARTMENT  
NRDA RECREATIONAL FISHING & BOATING ACCESS IMPROVEMENTS  
WOODLAND & SHORELINE PARK SOUTH**

|                                         |                           |                    |                    |                                                                                                                                                                                                                                                                                                                      |          |
|-----------------------------------------|---------------------------|--------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                             | Parks & Recreation - 0400 | PROJECT TYPE:      | Infrastructure     | STATUS:                                                                                                                                                                                                                                                                                                              | Approved |
| PRIORITY LEVEL:                         | High                      | PROJECT READINESS: | Funded             | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                           | FY2027   |
| <b>TOTAL PROJECT ESTIMATE:</b>          |                           |                    | <b>\$1,564,230</b> | <b>PROJECT SCOPE:</b>                                                                                                                                                                                                                                                                                                |          |
| <b>FUNDING SUMMARY FOR FY2026-2027:</b> |                           |                    |                    | Extend the existing boardwalk on the north side of Shoreline Park South approximately 550 feet east, wrapping around the boat trailer parking lot to the Beach Dog Park east of the boat ramp. The extension will provide pedestrians with a safe, accessible pathway to the Beach Dog Park and boat ramp amenities. |          |
| NRDA Grant                              |                           | \$409,390          | 100%               |                                                                                                                                                                                                                                                                                                                      |          |
|                                         |                           |                    |                    |                                                                                                                                                                                                                                                                                                                      |          |



**STRATEGIC PLANNING JUSTIFICATION:**  
The boardwalk extension will improve pedestrian access and connectivity within Shoreline Park South by providing a safe, accessible route between the boat trailer parking area, Beach Dog Park, and boat ramp amenities. The project will enhance park circulation, reduce pedestrian conflicts with vehicles, and support continued recreational use of the waterfront area.

**CONSEQUENCES OF DEFERRAL:**  
Deferring this project may delay needed pedestrian access improvements, maintain existing conflicts between pedestrians and vehicle/trailer traffic, and limit safe connectivity to the Beach Dog Park and boat ramp amenities.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$1,564,230      | \$1,154,840   | \$409,390 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**PARKS & RECREATION DEPARTMENT  
SIDEWALK REPLACEMENT PROJECT**

|                                                                                     |                           |                    |               |          |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |          |  |
|-------------------------------------------------------------------------------------|---------------------------|--------------------|---------------|----------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|--|
| DEPARTMENT:                                                                         | Parks & Recreation - 0400 |                    | PROJECT TYPE: |          | Infrastructure |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | STATUS: | Approved |  |
| PRIORITY LEVEL:                                                                     | High                      | PROJECT READINESS: |               | Funded   |                | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | FY2027   |  |
| TOTAL PROJECT ESTIMATE:                                                             |                           |                    |               | \$40,000 |                | PROJECT SCOPE:                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |          |  |
| FUNDING SUMMARY FOR FY2026-2027:                                                    |                           |                    |               |          |                | Repair and replace deficient sidewalks at various Parks and Recreation facilities throughout the City of Gulf Breeze, as identified in the City's sidewalk assessment and estimate. Work will include removal and replacement of damaged concrete panels, correction of trip hazards, ADA accessibility improvements, joint repairs, and restoration of affected areas. Construction activities may be phased to maintain public access and minimize impacts to park operations. |         |          |  |
| Tourist Development Funds                                                           |                           |                    | \$40,000      | 100%     |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |          |  |
|                                                                                     |                           |                    |               |          |                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |          |  |
|  |                           |                    |               |          |                | STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |          |  |
|                                                                                     |                           |                    |               |          |                | The project will improve pedestrian safety, ADA accessibility, and overall park usability while reducing potential liability associated with damaged sidewalks.                                                                                                                                                                                                                                                                                                                  |         |          |  |
|                                                                                     |                           |                    |               |          |                | CONSEQUENCES OF DEFERRAL:                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |          |  |
|                                                                                     |                           |                    |               |          |                | Deferral will allow sidewalk conditions to further deteriorate, increasing trip hazards, accessibility barriers, maintenance costs, and potential liability exposure for the City.                                                                                                                                                                                                                                                                                               |         |          |  |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$40,000         | \$0           | \$40,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

| <b>PARKS &amp; RECREATION DEPARTMENT</b><br><b>CAPITAL SPENDING FOR</b><br><b>INFRASTRUCTURE * FACILITIES * UTILITIES * VEHICLES * EQUIPMENT * ANNUAL MAINTENANCE</b> |                 |                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ITEM                                                                                                                                                                  | FY27 BUDGET     | SCOPE                                                                                                                                                                                                                                                                                                                                                                 |
| Kubota RTV                                                                                                                                                            | \$25,000        | Purchase remote methane leak detection equipment for leak surveys and system inspections.                                                                                                                                                                                                                                                                             |
| Wooden Containment Fence Replacement                                                                                                                                  | \$10,000        | Replacement of aging and deteriorated wooden containment fencing used to screen and secure utility and service areas throughout City parks and facilities. These fenced enclosures protect and conceal dumpsters, irrigation control equipment, electrical panels, and other operational infrastructure while maintaining site safety, appearance, and functionality. |
| <b>GRAND TOTAL</b>                                                                                                                                                    | <b>\$35,000</b> |                                                                                                                                                                                                                                                                                                                                                                       |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**POLICE DEPARTMENT  
COMMUNICATIONS TOWER**

|                                                                                     |                          |                    |                  |                                                                                                                                                                                                                                                                                                                                                                                                |          |
|-------------------------------------------------------------------------------------|--------------------------|--------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                                                                         | Police Department - 0500 | PROJECT TYPE:      | Infrastructure   | STATUS:                                                                                                                                                                                                                                                                                                                                                                                        | Approved |
| PRIORITY LEVEL:                                                                     | High                     | PROJECT READINESS: | Funded           | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                                                                                                     | FY2027   |
| <b>TOTAL PROJECT ESTIMATE:</b>                                                      |                          |                    | <b>\$100,000</b> | <b>PROJECT SCOPE:</b>                                                                                                                                                                                                                                                                                                                                                                          |          |
| <b>FUNDING SUMMARY FOR FY2026-2027:</b>                                             |                          |                    |                  | Construct a new communications tower to support utility operations and public safety communications. The project includes tower installation, site preparation, communications equipment integration, and associated infrastructure necessary to relocate existing communications systems currently located on the West Elevated Tank.                                                         |          |
| ICP E-911 Funds from Santa Rosa County                                              |                          | \$100,000          | 100%             |                                                                                                                                                                                                                                                                                                                                                                                                |          |
|                                                                                     |                          |                    |                  |                                                                                                                                                                                                                                                                                                                                                                                                |          |
|  |                          |                    |                  | <b>STRATEGIC PLANNING JUSTIFICATION:</b>                                                                                                                                                                                                                                                                                                                                                       |          |
|                                                                                     |                          |                    |                  | The project is necessary due to the anticipated removal of the existing communications infrastructure located on the West Elevated Tank. The new tower will provide a reliable, long-term communications platform for utility operations and multiple public safety agencies, supporting emergency response, operational coordination, system monitoring, and continuity of critical services. |          |
|                                                                                     |                          |                    |                  | Deferral of this project could result in the loss of critical communications infrastructure currently serving utility and public safety operations. Delaying implementation may increase the risk of service interruptions, reduce emergency response capabilities, and require temporary or more costly alternative communication solutions.                                                  |          |

**5 Year Budget Plan**

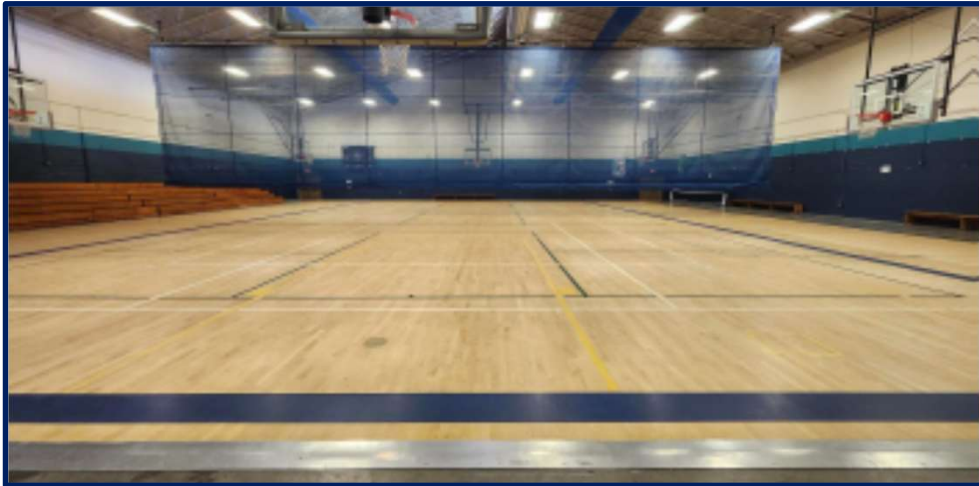
| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$100,000        | \$0           | \$100,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

| <b>POLICE DEPARTMENT</b><br><b>CAPITAL SPENDING FOR</b><br><b>INFRASTRUCTURE * FACILITIES * UTILITIES * VEHICLES * EQUIPMENT * ANNUAL MAINTENANCE</b> |                  |                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ITEM                                                                                                                                                  | FY27 BUDGET      | SCOPE                                                                                                                                                                                                                                                   |
| Three (3) Police Vehicles - Equipped                                                                                                                  | \$125,000        | Purchase and equip three replacement police vehicles to replace aging units that have reached the end of their useful life, ensuring the continued reliability, safety, and effectiveness of law enforcement operations.                                |
| Emergency Equipment                                                                                                                                   | \$60,000         | Purchase and install emergency vehicle equipment for Police Department vehicles, including emergency lighting, sirens, radios, mobile data equipment, cameras, partitions, weapon mounts, and other equipment necessary to place vehicles into service. |
| App Server                                                                                                                                            | \$11,000         | Purchase replacement body-worn camera equipment and associated components to support evidence collection, accountability, transparency, and officer safety.                                                                                             |
| Two (2) Duo Multi-Factor Authencation (MFA) Licenses/Devices                                                                                          | \$7,000          | Implement Duo Multi-Factor Authentication (MFA) software to enhance cybersecurity by providing additional authentication controls for access to City systems, applications, and network resources.                                                      |
| Server Room UPS Battery Replacement                                                                                                                   | \$4,000          | Replace batteries within the server room uninterruptible power supply (UPS) system to maintain backup power capabilities and protect critical technology infrastructure during power outages and electrical disruptions.                                |
| <b>GRAND TOTAL</b>                                                                                                                                    | <b>\$207,000</b> |                                                                                                                                                                                                                                                         |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**COMMUNITY CENTER DEPARTMENT  
GYM B BASKETBALL COURT REPLACEMENT**

|                                                                                     |                         |                    |               |  |                                                                                                                                                                                                                                                                                                                                                                                                                |         |          |
|-------------------------------------------------------------------------------------|-------------------------|--------------------|---------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|
| DEPARTMENT:                                                                         | Community Center - 1500 |                    | PROJECT TYPE: |  | Buildings                                                                                                                                                                                                                                                                                                                                                                                                      | STATUS: | Approved |
| PRIORITY LEVEL:                                                                     | Medium                  | PROJECT READINESS: | Funded        |  | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                                                                                                                     | FY2027  |          |
| TOTAL PROJECT ESTIMATE:                                                             |                         |                    | \$200,000     |  | PROJECT SCOPE:                                                                                                                                                                                                                                                                                                                                                                                                 |         |          |
| FUNDING SUMMARY FOR FY2026-2027:                                                    |                         |                    |               |  | Remove and replace the existing wood basketball court flooring in Gym B at the Community Center. The project includes demolition and disposal of the existing court surface, necessary subfloor repairs, installation of a new hardwood athletic flooring system, sanding and finishing, game line striping, and court graphics to restore safe playing conditions and extend the useful life of the facility. |         |          |
| Parks and Recreation - 0400                                                         |                         | \$200,000          | 100%          |  |                                                                                                                                                                                                                                                                                                                                                                                                                |         |          |
|                                                                                     |                         |                    |               |  |                                                                                                                                                                                                                                                                                                                                                                                                                |         |          |
|  |                         |                    |               |  | STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                                                                                                                                                                                                                              |         |          |
|                                                                                     |                         |                    |               |  | The existing basketball court has reached the end of its useful life and is showing signs of wear, deterioration, and damage from years of use. Replacement will reduce safety concerns, limit ongoing maintenance needs, and provide a safe, durable playing surface for community programs, leagues, tournaments, and special events.                                                                        |         |          |
|                                                                                     |                         |                    |               |  | CONSEQUENCES OF DEFERRAL:                                                                                                                                                                                                                                                                                                                                                                                      |         |          |
|                                                                                     |                         |                    |               |  | Deferral will result in continued deterioration of the court surface, increased maintenance costs, potential safety hazards, and reduced usability for recreational programs, leagues, tournaments, and special events.                                                                                                                                                                                        |         |          |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$200,000        | \$0           | \$200,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

| <b>COMMUNITY CENTER DEPARTMENT</b><br><b>CAPITAL SPENDING FOR</b><br><b>INFRASTRUCTURE * FACILITIES * UTILITIES * VEHICLES * EQUIPMENT * ANNUAL MAINTENANCE</b> |                 |                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ITEM                                                                                                                                                            | FY27 BUDGET     | SCOPE                                                                                                                                                                                                                 |
| Printer - Front Desk                                                                                                                                            | \$12,000        | Purchase and install a replacement printer for the Community Center front desk to support daily administrative and customer service operations.                                                                       |
| Tennis Patio Furniture                                                                                                                                          | \$7,500         | Purchase and install outdoor patio furniture for the tennis patio area to enhance visitor comfort and support recreational use of the facility.                                                                       |
| Gym A Basketball Court Resurface                                                                                                                                | \$10,000        | Purchase and install a protective gym floor covering system to protect the basketball court surface from damage during community events, facility rentals, tournaments, and other non-athletic uses of the gymnasium. |
| <b>GRAND TOTAL</b>                                                                                                                                              | <b>\$29,500</b> |                                                                                                                                                                                                                       |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**COMMUNITY REDEVELOPMENT AGENCY (CRA)**  
**MCABEE/PENSACOLA BEACH ROAD - DESIGN PHASE I**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                       |                    |               |                |      |                            |          |     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|---------------|----------------|------|----------------------------|----------|-----|
| DEPARTMENT:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | CRA Operations - 3500 |                    | PROJECT TYPE: | Infrastructure |      | STATUS:                    | Approved |     |
| PRIORITY LEVEL:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | High                  | PROJECT READINESS: |               | Funded         |      | ESTIMATED COMPLETION YEAR: |          | TBD |
| TOTAL PROJECT ESTIMATE:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                       |                    |               | \$300,000      |      |                            |          |     |
| FUNDING SUMMARY FOR FY2026-2027:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                       |                    |               |                |      |                            |          |     |
| CRA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                       |                    |               | \$300,000      | 100% |                            |          |     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                       |                    |               |                |      |                            |          |     |
| Design and construct an alternative roadway connection to improve vehicular access, mobility, traffic circulation, and connectivity within the Harbortown commercial area. The project may include roadway construction, drainage improvements, signage, pavement markings, and other associated infrastructure necessary to provide a safe and reliable access route for businesses, residents, and visitors. The project is intended to enhance long-term access and mobility while reducing reliance on existing access points. |                       |                    |               |                |      |                            |          |     |
| STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                       |                    |               |                |      |                            |          |     |
| The project will improve long-term access for businesses, residents, visitors, and emergency services while reducing reliance on limited existing access points.                                                                                                                                                                                                                                                                                                                                                                   |                       |                    |               |                |      |                            |          |     |
| CONSEQUENCES OF DEFERRAL:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |                    |               |                |      |                            |          |     |
| Deferral may prolong access and circulation challenges, limit connectivity, and increase future construction costs.                                                                                                                                                                                                                                                                                                                                                                                                                |                       |                    |               |                |      |                            |          |     |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$300,000        | \$0           | \$300,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**COMMUNITY REDEVELOPMENT AGENCY (CRA)  
SUN TRAIL IMPROVEMENTS**

|                                                                                    |                       |                    |                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                          |         |          |
|------------------------------------------------------------------------------------|-----------------------|--------------------|------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|
| DEPARTMENT:                                                                        | CRA Operations - 3500 |                    | PROJECT TYPE:    |  | Infrastructure                                                                                                                                                                                                                                                                                                                                                                                                           | STATUS: | Approved |
| PRIORITY LEVEL:                                                                    | Medium                | PROJECT READINESS: | Partially-Funded |  | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                                                                                                                               | TBD     |          |
| TOTAL PROJECT ESTIMATE:                                                            |                       |                    | \$3,427,402      |  | PROJECT SCOPE:                                                                                                                                                                                                                                                                                                                                                                                                           |         |          |
| PROJECT FUNDING SUMMARY:                                                           |                       |                    |                  |  | The City has budgeted Community Redevelopment Agency (CRA) loan proceeds to provide the local funding participation necessary to support and expedite implementation of FDOT's Gulf Breeze Parkway Shared-Use Trail (SUN Trail) project. This funding positions the City to coordinate utility relocations, roadway improvements, and other project components in advance of future FDOT design and construction phases. |         |          |
| CRA Loan                                                                           |                       | \$678,779          | 20%              |  |                                                                                                                                                                                                                                                                                                                                                                                                                          |         |          |
| FDOT Grant                                                                         |                       | \$2,748,623        | 80%              |  |                                                                                                                                                                                                                                                                                                                                                                                                                          |         |          |
|  |                       |                    |                  |  | STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                                                                                                                                                                                                                                        |         |          |
|                                                                                    |                       |                    |                  |  | The project improves bicycle and pedestrian connectivity, supports safer multimodal travel, and advances the CRA's mobility and redevelopment goals. Providing the local match helps FDOT move the project forward more quickly.                                                                                                                                                                                         |         |          |
|                                                                                    |                       |                    |                  |  | CONSEQUENCES OF DEFERRAL:                                                                                                                                                                                                                                                                                                                                                                                                |         |          |
|                                                                                    |                       |                    |                  |  | Deferring the funding could delay the City's local match contribution and slow coordination with FDOT. This may postpone project implementation, delay mobility improvements, and increase future costs.                                                                                                                                                                                                                 |         |          |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28        | FY29        | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|-------------|-------------|------|------|------|------|------|------------|
| \$3,427,402      | \$0           | \$678,779 | \$1,000,000 | \$1,427,402 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

| <b>COMMUNITY REDEVELOPMENT AGENCY (CRA)</b><br><b>CAPITAL SPENDING FOR</b><br><b>INFRASTRUCTURE * FACILITIES * UTILITIES * VEHICLES * EQUIPMENT * ANNUAL MAINTENANCE</b> |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ITEM                                                                                                                                                                     | FY27 BUDGET     | SCOPE                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Vista Park Rip Rap                                                                                                                                                       | \$27,795        | Install rip rap shoreline protection at Vista Park to stabilize the shoreline, reduce erosion, and protect adjacent park infrastructure from wave action, stormwater runoff, and coastal impacts. The project may include site preparation, geotextile underlayment, placement of rip rap stone, and restoration of disturbed areas. Riprap is commonly used to armor shorelines and dissipate wave energy to prevent erosion. |
| <b>GRAND TOTAL</b>                                                                                                                                                       | <b>\$27,795</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                |



Division of Gulf Breeze Public Works Department



Division of Gulf Breeze Public Works Department



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Your Style, Your Comfort, Your Energy



**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**STREETS & STORMWATER UTILITY FUND - STREETS DIVISION  
POLE BARN ENCLOSURE**

|                                     |                |                    |                                                                      |                                                                       |          |
|-------------------------------------|----------------|--------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------|----------|
| DEPARTMENT:                         | Streets - 0531 | PROJECT TYPE:      | Infrastructure                                                       | STATUS:                                                               | Approved |
| PRIORITY LEVEL:                     | High           | PROJECT READINESS: | Funded                                                               | ESTIMATED COMPLETION YEAR:                                            | FY2027   |
| TOTAL PROJECT ESTIMATE:             |                |                    | \$50,000                                                             | PROJECT SCOPE:                                                        |          |
| FUNDING SUMMARY FOR FY2026-2027:    |                |                    | Construct an enclosure for the existing Streets Department pole barn |                                                                       |          |
| Stormwater Utility Revenues (UFT's) |                | \$50,000           | 100%                                                                 | to provide secure, weather-protected storage for equipment, vehicles, |          |



**STRATEGIC PLANNING JUSTIFICATION:**

Enclosing the pole barn will protect City assets from weather-related deterioration, improve organization and security, and extend the useful life of equipment and materials.

**CONSEQUENCES OF DEFERRAL:**

Deferral may result in continued exposure of equipment and materials to the elements, increased maintenance and replacement costs, and reduced operational efficiency.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$50,000         | \$0           | \$50,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**STREETS & STORMWATER UTILITY FUND - STREETS DIVISION**  
**UTILITY UNDERGROUNDING - NEIGHBORHOOD COLLECTORS**

|                                  |                |                    |                |                                                                                                                                       |          |
|----------------------------------|----------------|--------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                      | Streets - 0531 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                               | Approved |
| PRIORITY LEVEL:                  | High           | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                            | FY2027   |
| TOTAL PROJECT ESTIMATE:          |                |                    | \$8,785,725    | PROJECT SCOPE:                                                                                                                        |          |
| FUNDING SUMMARY FOR FY2026-2027: |                |                    |                | Underground existing overhead utility lines along Shoreline Drive, Fairpoint Drive, South Sunset Boulevard, Daniel Street, and Daniel |          |
| Reserved Capital                 |                | \$7,500,000        | 100%           |                                                                                                                                       |          |

Underground existing overhead utility lines along Shoreline Drive, Fairpoint Drive, South Sunset Boulevard, Daniel Street, and Daniel Circle. The project includes utility coordination, design, permitting, construction, and associated infrastructure necessary to relocate overhead electric and communications facilities underground.

**STRATEGIC PLANNING JUSTIFICATION:**

Undergrounding utility infrastructure improves system reliability, enhances community aesthetics, reduces maintenance requirements, and strengthens resiliency during hurricanes and severe weather events. The project supports the City's long-term storm hardening objectives by reducing the risk of outages caused by fallen trees, high winds, and other storm-related impacts.

**CONSEQUENCES OF DEFERRAL:**

Deferral of this project will prolong the community's exposure to utility outages and service disruptions during severe weather events and delay progress toward the City's storm hardening and resiliency goals. Continued reliance on overhead infrastructure may result in increased maintenance costs, longer restoration times following storms, and a greater risk of damage to critical utility and communications systems.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27        | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-------------|------|------|------|------|------|------|------|------------|
| \$8,785,725      | \$1,285,725   | \$7,500,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

**STREETS & STORMWATER UTILITY FUND - STREETS DIVISION**

**CAPITAL SPENDING FOR**

**INFRASTRUCTURE \* FACILITIES \* UTILITIES \* VEHICLES \* EQUIPMENT \* ANNUAL MAINTENANCE**

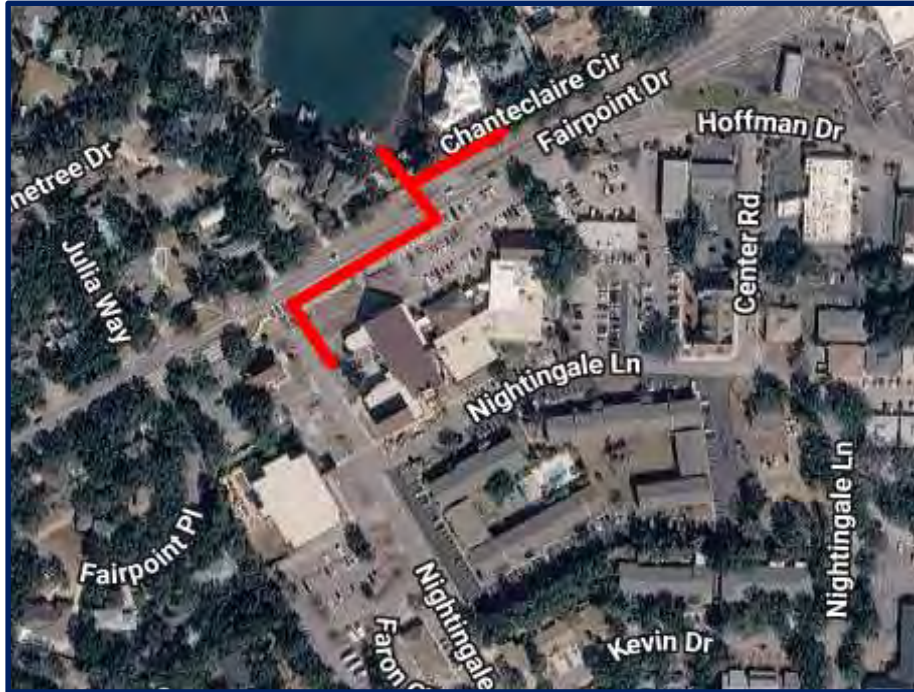
| ITEM                                              | FY27 BUDGET      | SCOPE                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Annual Resurfacing Program                        | \$320,000        | Resurface approximately 1.59 miles of designated City roadways as part of the annual pavement management program, which now operates on a 12-year resurfacing cycle (shortened from 15 years to improve road conditions). This work will help maintain roadway quality, extend pavement life, and improve safety and drivability for motorists. For FY2027, the project includes resurfacing on Soundview Trail, Tall Pine Trail, Lakeshore Drive, and James River Road. |
| Sidewalk Repairs & Replacement for ADA Compliance | \$50,000         | Repair, rehabilitate, and replace deteriorated sidewalks throughout the City to address ADA deficiencies, eliminate trip hazards, improve accessibility, and maintain pedestrian infrastructure.                                                                                                                                                                                                                                                                         |
| <b>GRAND TOTAL</b>                                | <b>\$370,000</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**STREETS & STORMWATER UTILITY FUND - STORMWATER DIVISION**

**NIGHTINGALE & FAIRPOINT GRAVITY SYSTEM**

|                                  |                   |                    |                |                                                                                                                                     |          |
|----------------------------------|-------------------|--------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                      | Stormwater - 0534 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                             | Approved |
| PRIORITY LEVEL:                  | High              | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                          | FY2028   |
| TOTAL PROJECT ESTIMATE:          |                   |                    | \$175,000      | PROJECT SCOPE:                                                                                                                      |          |
| FUNDING SUMMARY FOR FY2026-2027: |                   |                    |                | Design and construct a gravity stormwater drainage system from Hoffman Bayou to alleviate localized flooding within the Nightingale |          |
| Capital Reserves                 |                   | \$175,000          | 100%           |                                                                                                                                     |          |



Design and construct a gravity stormwater drainage system from Hoffman Bayou to alleviate localized flooding within the Nightingale and Fairpoint Drive area. The project includes installation of gravity drainage infrastructure, stormwater conveyance improvements, associated piping, structures, roadway restoration, and other appurtenances necessary to improve stormwater flow and reduce flooding impacts to surrounding neighborhoods.

**STRATEGIC PLANNING JUSTIFICATION:**

This project is intended to reduce recurring flooding along Nightingale Drive near Fairpoint Drive and improve stormwater conveyance for adjacent residential areas. The gravity drainage system provides an outlet to Hoffman Bayou, enhancing the City's drainage network while improving public safety, protecting public and private property, and increasing the overall resiliency and reliability of the stormwater system.

**CONSEQUENCES OF DEFERRAL:**

Deferring this project may result in continued localized flooding during significant rainfall events, increasing the potential for roadway overtopping, property damage, and disruption to residents. Delaying construction may also lead to increased maintenance costs and prolong drainage deficiencies affecting the surrounding neighborhood.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28        | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|-------------|------|------|------|------|------|------|------------|
| \$1,834,476      | \$0           | \$250,000 | \$1,584,476 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**STREETS & STORMWATER UTILITY FUND - STORMWATER DIVISION**  
**WOODLAND PARK DRAINAGE**

|                                             |                   |                    |                |                                                                                                                                                                                                                                                                                                                        |          |
|---------------------------------------------|-------------------|--------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                                 | Stormwater - 0534 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                                                                                                                                                                                                                | Approved |
| PRIORITY LEVEL:                             | High              | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                             | FY2027   |
| TOTAL PROJECT ESTIMATE:                     |                   |                    | \$150,000      | PROJECT SCOPE:                                                                                                                                                                                                                                                                                                         |          |
| FUNDING SUMMARY FOR FY2026-2027:            |                   |                    |                | Design and construct drainage improvements within the Woodland Park area to improve stormwater conveyance, reduce localized flooding, and enhance the performance and reliability of the City's stormwater system. Improvements may include drainage structures, piping, swales, outfalls, and related infrastructure. |          |
| Stormwater Utility Fund (User Fees & Taxes) |                   | \$150,000          | 100%           |                                                                                                                                                                                                                                                                                                                        |          |



|                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGIC PLANNING JUSTIFICATION:</b>                                                                                                                                                              |
| The project will address drainage deficiencies, improve stormwater management, and reduce flooding impacts to public infrastructure, adjacent properties, and roadways within the Woodland Park area. |
| <b>CONSEQUENCES OF DEFERRAL:</b>                                                                                                                                                                      |
| Deferral may result in continued drainage and flooding issues, increased maintenance requirements, and potential deterioration of public infrastructure and surrounding properties.                   |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$150,000        | \$0           | \$150,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**STREETS & STORMWATER UTILITY FUND - STORMWATER DIVISION**  
**GILMORE BASIN**

|                                      |                   |                    |                |                                                                                                                         |          |
|--------------------------------------|-------------------|--------------------|----------------|-------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                          | Stormwater - 0534 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                 | Approved |
| PRIORITY LEVEL:                      | High              | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                              | FY2028   |
| TOTAL PROJECT ESTIMATE:              |                   |                    | \$2,000,000    | PROJECT SCOPE:                                                                                                          |          |
| FUNDING SUMMARY FOR FY2027-2028      |                   |                    |                | The Gilmore Basin project involves upgrading stormwater infrastructure within the defined Gilmore Basin area to improve |          |
| Stormwater Utility User Fees & Taxes |                   | \$120,000          | 100%           |                                                                                                                         |          |



**STRATEGIC PLANNING JUSTIFICATION:**

This project is essential to reducing flooding risks for homes, streets, and properties in the Gilmore Basin area. By improving drainage and expanding capacity, the project will protect public and private assets, enhance safety during heavy rain events, and ensure compliance with stormwater management regulations.

**CONSEQUENCES OF DEFERRAL:**

Deferring this project may result in continued flooding issues, increased property damage, and potential safety hazards during storm events. Delay could also lead to higher long-term costs due to worsening infrastructure deterioration and missed opportunities to mitigate flood risks.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28        | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|-------------|------|------|------|------|------|------|------------|
| \$2,000,000      | \$0           | \$120,000 | \$1,880,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WATER OPERATIONS  
POLE BARN ENCLOSURE**

|                                                                                    |                         |                    |               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |          |
|------------------------------------------------------------------------------------|-------------------------|--------------------|---------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|
| DEPARTMENT:                                                                        | Water Operations - 0700 |                    | PROJECT TYPE: |  | Buildings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | STATUS: | Approved |
| PRIORITY LEVEL:                                                                    | Medium                  | PROJECT READINESS: | Funded        |  | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2027    |          |
| TOTAL PROJECT ESTIMATE:                                                            |                         |                    | \$50,000      |  | PROJECT SCOPE:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |          |
| FUNDING SUMMARY FOR FY2026-2027:                                                   |                         |                    |               |  | <p>Construct an enclosure for the existing pole barn at the utility operations facility to provide covered and secure storage space for utility equipment, materials, vehicles, and operational assets. Improvements may include walls, access doors, lighting, electrical service, security features, and other site modifications necessary to support utility operations.</p> <p><b>STRATEGIC PLANNING JUSTIFICATION:</b></p> <p>Provides protected storage capacity for utility assets and operational resources, improving organization, security, and asset preservation. The project supports efficient utility operations by reducing exposure of equipment and materials to weather conditions and extending the useful life of City-owned assets.</p> <p><b>CONSEQUENCES OF DEFERRAL:</b></p> <p>Deferral will continue exposure of utility assets, equipment, and materials to environmental conditions, potentially increasing maintenance and replacement costs. Lack of enclosed storage may also reduce operational efficiency, limit asset protection, and increase the risk of deterioration or loss of critical resources.</p> |         |          |
| User Fees & Taxes                                                                  |                         | \$50,000           | 100%          |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |          |
|  |                         |                    |               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |          |
|                                                                                    |                         |                    |               |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |          |

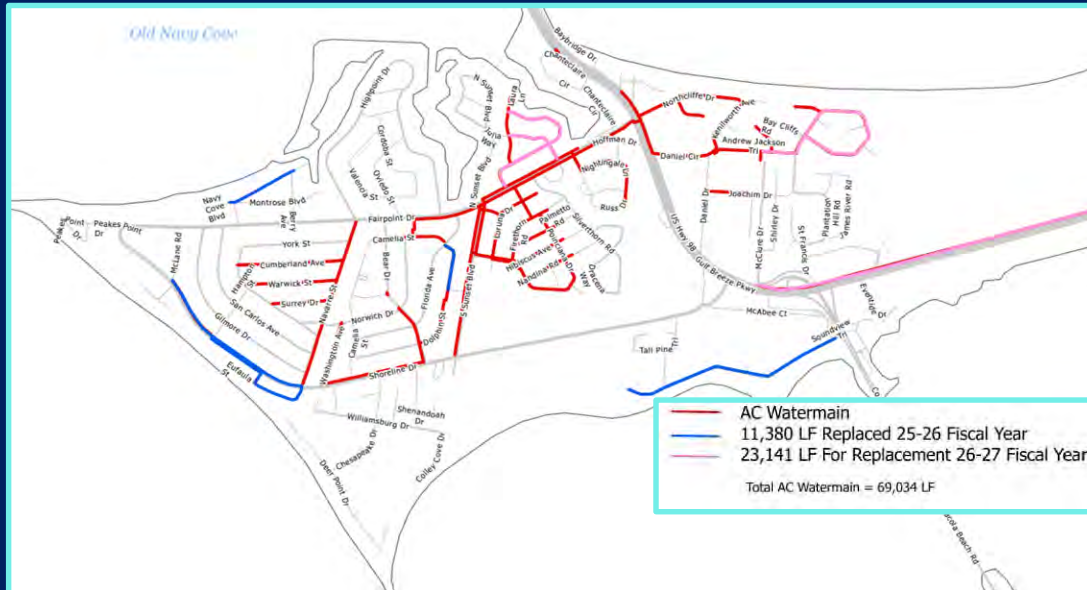
**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$50,000         | \$0           | \$50,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WATER OPERATIONS**  
**AC WATER MAIN REPLACEMENTS - INSIDE CITY**

|                                  |                         |                    |                |                                                                |                                                                     |
|----------------------------------|-------------------------|--------------------|----------------|----------------------------------------------------------------|---------------------------------------------------------------------|
| DEPARTMENT:                      | Water Operations - 0700 | PROJECT TYPE:      | Infrastructure | STATUS:                                                        | Approved                                                            |
| PRIORITY LEVEL:                  | High                    | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                     | 2027                                                                |
| TOTAL PROJECT ESTIMATE:          |                         |                    | \$460,000      | PROJECT SCOPE:                                                 |                                                                     |
| FUNDING SUMMARY FOR FY2026-2027: |                         |                    |                | Replace aging asbestos cement (AC) water mains within the City |                                                                     |
| Reserved Capital                 |                         |                    | \$460,000      | 100%                                                           | limits to improve the reliability, capacity, and performance of the |



**STRATEGIC PLANNING JUSTIFICATION:**  
 Many existing AC water mains have reached or exceeded their useful life and are more susceptible to breaks, leaks, and service disruptions. Replacing these mains will improve system reliability, reduce maintenance costs, and enhance water service to customers.

**CONSEQUENCES OF DEFERRAL:**  
 Deferral may result in increased water main failures, higher maintenance and repair costs, service interruptions, water loss, and continued deterioration of critical water infrastructure.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$460,000        | \$0           | \$460,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WATER OPERATIONS**

**FILL VALVE REPLACEMENT - EAST WATER PLANT**

|                                                                                     |                           |                              |                                                                                                                                                                                                                                                       |                  |  |                                                                                                                                                                                                                                                                          |  |  |  |  |  |
|-------------------------------------------------------------------------------------|---------------------------|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|
| DEPARTMENT: Water Operations - 0700                                                 |                           | PROJECT TYPE: Infrastructure |                                                                                                                                                                                                                                                       | STATUS: Approved |  |                                                                                                                                                                                                                                                                          |  |  |  |  |  |
| PRIORITY LEVEL: Medium                                                              | PROJECT READINESS: Funded |                              | ESTIMATED COMPLETION YEAR: 2027                                                                                                                                                                                                                       |                  |  |                                                                                                                                                                                                                                                                          |  |  |  |  |  |
| TOTAL PROJECT ESTIMATE:                                                             |                           |                              | \$60,000                                                                                                                                                                                                                                              |                  |  |                                                                                                                                                                                                                                                                          |  |  |  |  |  |
| FUNDING SUMMARY FOR FY2026-2027:                                                    |                           |                              | Replace the aging fill valve at the East Water Plant that regulates water flow into the treatment system. The project will improve operational control, system reliability, and the plant's ability to maintain consistent water pressure and supply. |                  |  |                                                                                                                                                                                                                                                                          |  |  |  |  |  |
| User Fees & Taxes                                                                   |                           | \$60,000                     |                                                                                                                                                                                                                                                       |                  |  | 100%                                                                                                                                                                                                                                                                     |  |  |  |  |  |
|  |                           |                              |                                                                                                                                                                                                                                                       |                  |  |                                                                                                                                                                                                                                                                          |  |  |  |  |  |
|                                                                                     |                           |                              |                                                                                                                                                                                                                                                       |                  |  | STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                                                                                        |  |  |  |  |  |
|                                                                                     |                           |                              |                                                                                                                                                                                                                                                       |                  |  | Supports reliable water treatment operations by replacing critical infrastructure necessary for system control and water delivery. The project improves operational efficiency, reduces the risk of equipment failure, and helps ensure consistent service to customers. |  |  |  |  |  |
|                                                                                     |                           |                              |                                                                                                                                                                                                                                                       |                  |  | CONSEQUENCES OF DEFERRAL:                                                                                                                                                                                                                                                |  |  |  |  |  |
|                                                                                     |                           |                              |                                                                                                                                                                                                                                                       |                  |  | Deferral may increase the risk of valve failure, operational disruptions, reduced system control, and higher maintenance or emergency repair costs.                                                                                                                      |  |  |  |  |  |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$60,000         | \$0           | \$60,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WATER OPERATIONS**

**GULF ISLANDS NATIONAL SEASHORE AC WATER MAIN REPLACEMENT**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |                         |  |                    |  |                |  |                            |  |          |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------|--|--------------------|--|----------------|--|----------------------------|--|----------|--|
| DEPARTMENT:                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  | Water Operations - 0700 |  | PROJECT TYPE:      |  | Infrastructure |  | STATUS:                    |  | Approved |  |
| PRIORITY LEVEL:                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  | High                    |  | PROJECT READINESS: |  | Funded         |  | ESTIMATED COMPLETION YEAR: |  | 2027     |  |
| TOTAL PROJECT ESTIMATE:                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |                         |  |                    |  | \$4,000,000    |  |                            |  |          |  |
| FUNDING SUMMARY FOR FY2026-2027:                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |                         |  |                    |  |                |  |                            |  |          |  |
| Grants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  |                         |  |                    |  | \$3,000,000    |  | 75%                        |  |          |  |
| Reserved Capital                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |                         |  |                    |  | \$1,000,000    |  | 25%                        |  |          |  |
|                                                                                                                                                                                                                                                                                                                                                                                                     |  |                         |  |                    |  |                |  |                            |  |          |  |
| The City was awarded a \$3 million grant to replace the aging 12-inch AC water transmission main in the Gulf Islands National Seashore, which currently leaks an estimated 100,000 gallons per day. The new 16-inch PVC main will improve efficiency, reduce strain on the Floridan aquifer, and enhance service reliability for 6,800 residents. It will also serve as a backup water supply for the Pensacola Beach system operated by ECUA.                                        |  |                         |  |                    |  |                |  |                            |  |          |  |
| STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |                         |  |                    |  |                |  |                            |  |          |  |
| Supports the City's long-term water infrastructure and asset management goals by replacing aging infrastructure that is experiencing significant water loss. The project will improve system reliability, reduce demand on the Floridan aquifer, enhance operational efficiency, and provide backup water supply capacity for the Pensacola Beach system. The project also leverages substantial grant funding to address critical infrastructure needs while minimizing local costs. |  |                         |  |                    |  |                |  |                            |  |          |  |
| CONSEQUENCES OF DEFERRAL:                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |                         |  |                    |  |                |  |                            |  |          |  |
| Continued water loss, increased maintenance costs, greater risk of main failure, reduced system reliability, and potential escalation of project costs.                                                                                                                                                                                                                                                                                                                               |  |                         |  |                    |  |                |  |                            |  |          |  |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27        | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-------------|------|------|------|------|------|------|------|------------|
| \$4,000,000      | \$0           | \$4,000,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WATER OPERATIONS**

**BAY CLIFFS - AC WATERMAIN REPLACEMENT**

|                                  |                         |  |                    |  |                |      |                                                                                                                                     |  |          |  |
|----------------------------------|-------------------------|--|--------------------|--|----------------|------|-------------------------------------------------------------------------------------------------------------------------------------|--|----------|--|
| DEPARTMENT:                      | Water Operations - 0700 |  | PROJECT TYPE:      |  | Infrastructure |      | STATUS:                                                                                                                             |  | Approved |  |
| PRIORITY LEVEL:                  | High                    |  | PROJECT READINESS: |  | Funded         |      | ESTIMATED COMPLETION YEAR:                                                                                                          |  | 2027     |  |
| TOTAL PROJECT ESTIMATE:          |                         |  |                    |  | \$1,035,000    |      | PROJECT SCOPE:                                                                                                                      |  |          |  |
| FUNDING SUMMARY FOR FY2026-2027: |                         |  |                    |  |                |      | Replace existing asbestos cement (AC) water mains within the Bay Cliffs service area with modern water distribution infrastructure. |  |          |  |
| Reserved Capital                 |                         |  |                    |  | \$1,035,000    | 100% |                                                                                                                                     |  |          |  |



**STRATEGIC PLANNING JUSTIFICATION:**

Supports the City's ongoing utility infrastructure renewal efforts by replacing aging AC water mains with modern, durable materials. The project improves system reliability, reduces maintenance costs, supports consistent water service for residents, and advances the City's commitment to safeguarding public health.

**CONSEQUENCES OF DEFERRAL:**

Deferral may result in continued deterioration of aging water mains, increased risk of breaks, higher maintenance costs, water service disruptions, and potentially greater replacement costs in future years.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27        | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-------------|------|------|------|------|------|------|------|------------|
| \$1,035,000      | \$0           | \$1,035,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

| <b>WATER OPERATIONS</b><br><b>CAPITAL SPENDING FOR</b><br><b>INFRASTRUCTURE * FACILITIES * UTILITIES * VEHICLES * EQUIPMENT * ANNUAL MAINTENANCE</b> |                  |                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ITEM                                                                                                                                                 | FY27 BUDGET      | SCOPE                                                                                                                                                                                                                                                                                                                               |
| Fire Hydrant Upgrades<br>(Renewal & Replacement)                                                                                                     | \$40,000         | This is the annual maintenance plan for repairing, maintaining, and replacing aging, damaged, or obsolete fire hydrants throughout the water distribution system. Work includes installation of new hydrants, valves, fittings, and associated utility infrastructure necessary to maintain fire protection and system reliability. |
| Bergen Road Relocates -<br>County Utility Relocates                                                                                                  | \$100,000        | Relocate existing City utility infrastructure along Bergen Road as needed to accommodate Santa Rosa County roadway improvements and the Regional Reuse Reclaimed Expansion – Phase III project. Work may include utility adjustments, appurtenances, coordination, and restoration necessary to maintain reliable service.          |
| Engineering Services During<br>Construction (ESDC)                                                                                                   | \$15,000         | Provide engineering support and oversight during construction, including review of contractor submittals, responses to requests for information (RFIs), site visits, coordination with project stakeholders, and certification of project completion as required.                                                                   |
| <b>GRAND TOTAL</b>                                                                                                                                   | <b>\$155,000</b> |                                                                                                                                                                                                                                                                                                                                     |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**SEWER OPERATIONS**

**POLE BARN FOR EQUIPMENT STORAGE**

|                                                                                                                                           |                         |                    |                |                            |          |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|----------------|----------------------------|----------|
| DEPARTMENT:                                                                                                                               | Sewer Operations - 0900 | PROJECT TYPE:      | Infrastructure | STATUS:                    | Approved |
| PRIORITY LEVEL:                                                                                                                           | High                    | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR: | 2027     |
| TOTAL PROJECT ESTIMATE:                                                                                                                   |                         |                    | \$55,000       | PROJECT SCOPE:             |          |
| FUNDING SUMMARY FOR FY2026-2027:                                                                                                          |                         |                    |                |                            |          |
| User Fees & Taxes                                                                                                                         |                         | \$55,000           | 100%           |                            |          |
| Construct an additional pole barn at the Sewer Department facility to provide covered storage for equipment, vehicles, and materials. The |                         |                    |                |                            |          |



Construct an additional pole barn at the Sewer Department facility to provide covered storage for equipment, vehicles, and materials. The FY-26 storage improvements were completed by in-house staff and subcontractors. This project represents the next phase of storage expansion to accommodate additional equipment and operational needs.

**STRATEGIC PLANNING JUSTIFICATION:**

Additional covered storage is needed to protect Sewer Department equipment and materials from weather exposure and improve operational efficiency.

**CONSEQUENCES OF DEFERRAL:**

Deferral would limit covered storage capacity and may increase equipment exposure, wear, and maintenance costs.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$55,000         | \$0           | \$55,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**SEWER OPERATIONS  
VACUUM TRUCK DUMP STATION**

|                                  |                         |                    |           |                                                                                                                                  |                            |          |
|----------------------------------|-------------------------|--------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------|----------------------------|----------|
| DEPARTMENT:                      | Sewer Operations - 0900 | PROJECT TYPE:      | Equipment |                                                                                                                                  | STATUS:                    | Approved |
| PRIORITY LEVEL:                  | High                    | PROJECT READINESS: | Funded    |                                                                                                                                  | ESTIMATED COMPLETION YEAR: | 2027     |
| TOTAL PROJECT ESTIMATE:          |                         |                    | \$85,000  |                                                                                                                                  | PROJECT SCOPE:             |          |
| FUNDING SUMMARY FOR FY2026-2027: |                         |                    |           | Design and construct a concrete vacuum truck dump station and associated drainage improvements at the Water Reclamation Facility |                            |          |
| User Fees & Taxes                |                         | \$85,000           | 100%      |                                                                                                                                  |                            |          |



|                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>STRATEGIC PLANNING JUSTIFICATION:</b>                                                                                                                                                                                                                                          |
| A dedicated dump station will provide a controlled and efficient location for vacuum truck discharges, improving operational efficiency, supporting environmental compliance, and enhancing the City's wastewater treatment operations.                                           |
| <b>CONSEQUENCES OF DEFERRAL:</b>                                                                                                                                                                                                                                                  |
| Deferral may limit the City's ability to efficiently receive and manage waste from vacuum trucks, potentially increasing operational challenges, reducing efficiency, and delaying improvements intended to support environmental compliance and wastewater treatment operations. |

**5 Year Budget Plan**

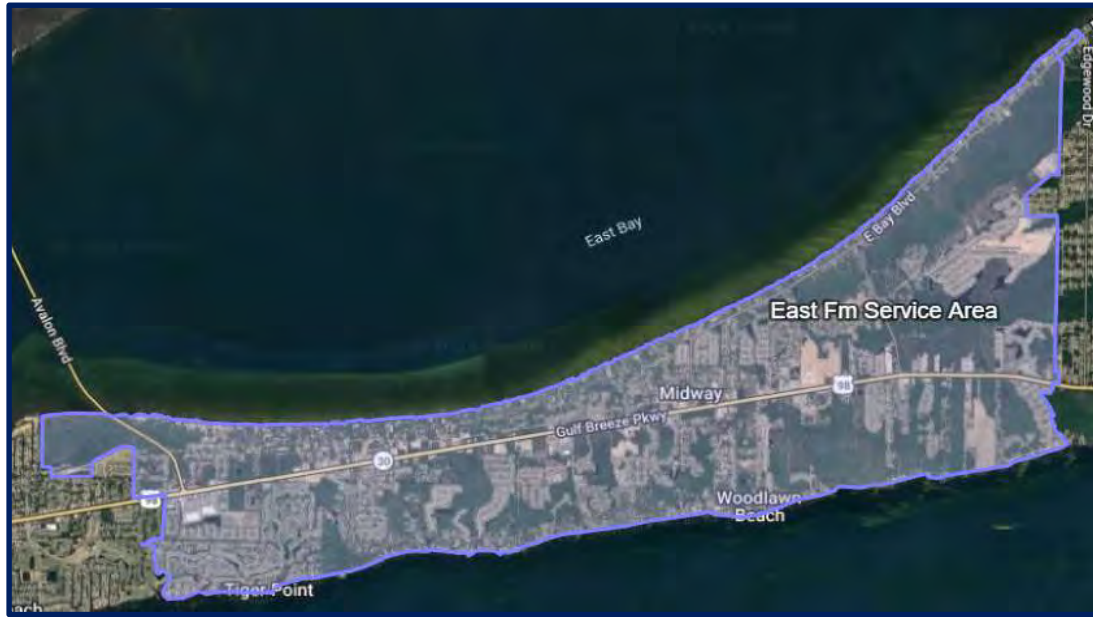
| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$85,000         | \$0           | \$85,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**SEWER OPERATIONS**

**EASTERN COLLECTION SYSTEM CAPACITY IMPROVEMENTS**

|                                  |                        |                    |                |                                                              |                                                             |
|----------------------------------|------------------------|--------------------|----------------|--------------------------------------------------------------|-------------------------------------------------------------|
| DEPARTMENT:                      | Sewer Operation - 0900 | PROJECT TYPE:      | Infrastructure | STATUS:                                                      | Approved                                                    |
| PRIORITY LEVEL:                  | High                   | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                   | 2027                                                        |
| TOTAL PROJECT ESTIMATE:          |                        |                    | \$1,500,000    | PROJECT SCOPE:                                               |                                                             |
| FUNDING SUMMARY FOR FY2026-2027: |                        |                    |                | Develop and implement improvements to the Eastern Collection |                                                             |
| Impact Fees                      |                        |                    | \$1,500,000    | 100%                                                         | System to maximize the capacity of the existing pressurized |



**STRATEGIC PLANNING JUSTIFICATION:**

Improvements are needed to increase capacity in the eastern wastewater collection/transmission system and support the City's decision to expand the existing treatment facility instead of constructing a second facility.

**CONSEQUENCES OF DEFERRAL:**

Deferral will delay needed capacity improvements in the eastern wastewater collection system, increasing the risk of capacity shortages, service constraints, regulatory compliance issues, and higher future construction costs as growth continues and flows increase.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27        | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-------------|------|------|------|------|------|------|------|------------|
| \$1,500,000      | \$0           | \$1,500,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**SEWER OPERATIONS**

**BAY CLIFFS SEPTIC-TO-SEWER CONVERSION**

|                                  |                        |                    |                |                                                                                                                                           |          |
|----------------------------------|------------------------|--------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                      | Sewer Operation - 0900 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                                   | Approved |
| PRIORITY LEVEL:                  | High                   | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                                | 2028     |
| TOTAL PROJECT ESTIMATE:          |                        | \$5,460,120        |                | PROJECT SCOPE:                                                                                                                            |          |
| FUNDING SUMMARY FOR FY2026-2027: |                        |                    |                | Construct sanitary sewer infrastructure and service connections to transition Bay Cliffs properties from individual septic systems to the |          |
| Reserved Capital                 |                        | \$4,747,260        | 100%           |                                                                                                                                           |          |



**STRATEGIC PLANNING JUSTIFICATION:**

The project will eliminate reliance on aging septic systems, protect groundwater and nearby waterways, improve public health, and provide reliable wastewater service to the Bay Cliffs neighborhood.

**CONSEQUENCES OF DEFERRAL:**

Deferral will extend the use of aging septic systems, increasing the risk of failures, environmental contamination, public health concerns, and future infrastructure costs.

**5 Year Budget Plan**

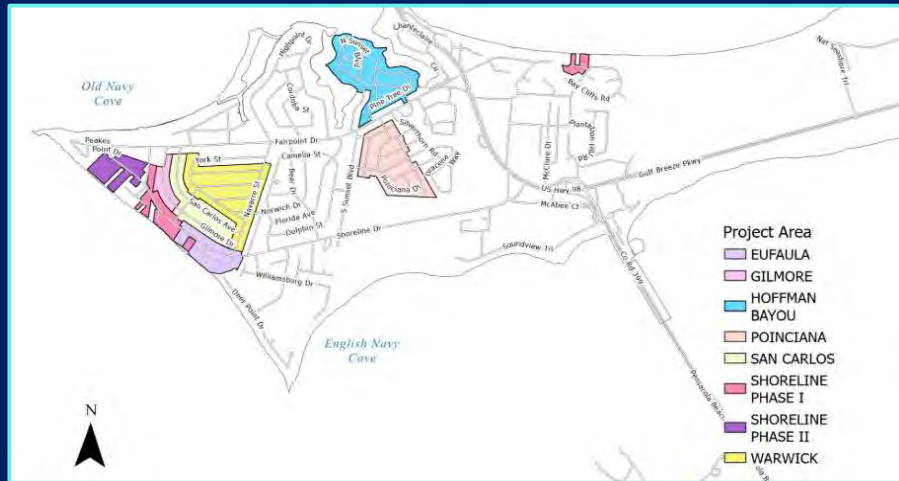
| Project Estimate | Spent to Date | FY27        | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-------------|------|------|------|------|------|------|------|------------|
| \$5,460,120      | \$712,860     | \$4,747,260 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**SEWER OPERATIONS**

**CITY SEPTIC-TO-SEWER CONVERSIONS - 8 REMAINING ZONES**

|                          |                        |                    |               |              |                |                                                                                                                                                                                                                                                                                                                                                      |         |          |
|--------------------------|------------------------|--------------------|---------------|--------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------|
| DEPARTMENT:              | Sewer Operation - 0900 |                    | PROJECT TYPE: |              | Infrastructure |                                                                                                                                                                                                                                                                                                                                                      | STATUS: | Approved |
| PRIORITY LEVEL:          | High                   | PROJECT READINESS: |               | Funded       |                | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                                                                                                           |         | 2030     |
| TOTAL PROJECT ESTIMATE:  |                        |                    |               | \$34,652,365 |                | PROJECT SCOPE:                                                                                                                                                                                                                                                                                                                                       |         |          |
| PROJECT FUNDING SUMMARY: |                        |                    |               |              |                | As of June 23, 2026, approximately 242 properties have been connected through the City’s ongoing septic-to-sewer initiative, bringing total active sewer connections to 2,001. An estimated 748 properties remain on septic systems and are planned for future conversion to improve public health, environmental protection, and system efficiency. |         |          |
| Impact Fees              |                        |                    | \$2,668,353   | 8%           |                |                                                                                                                                                                                                                                                                                                                                                      |         |          |
| State Revolving Loan     |                        |                    | \$10,376,473  | 30%          |                |                                                                                                                                                                                                                                                                                                                                                      |         |          |
| Working Capital          |                        |                    | \$5,913,246   | 17%          |                |                                                                                                                                                                                                                                                                                                                                                      |         |          |
| User Fees & Taxes        |                        |                    | \$3,475,093   | 10%          |                |                                                                                                                                                                                                                                                                                                                                                      |         |          |
| Grants                   |                        |                    | \$12,219,200  | 35%          |                |                                                                                                                                                                                                                                                                                                                                                      |         |          |



**STRATEGIC PLANNING JUSTIFICATION:**

Supports sewer expansion, reduces reliance on septic systems, and improves environmental and public health while promoting consistent design and maximizing grant opportunities.

**CONSEQUENCES OF DEFERRAL:**

Further deferral may delay septic system conversions, environmental and public health benefits, and use of anticipated grant funding, while increasing future project costs.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27         | FY28         | FY29         | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|--------------|--------------|--------------|------|------|------|------|------|------------|
| \$34,652,365     | \$284,323     | \$10,374,720 | \$12,140,825 | \$11,852,497 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

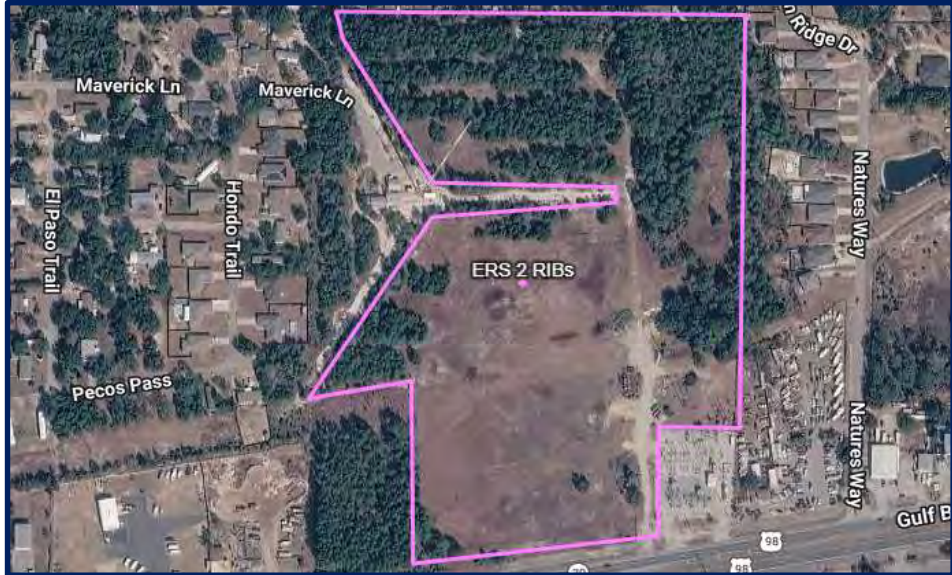
THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

| <b>SEWER OPERATIONS</b><br><b>CAPITAL SPENDING FOR</b><br><b>INFRASTRUCTURE * FACILITIES * UTILITIES * VEHICLES * EQUIPMENT * ANNUAL MAINTENANCE</b> |                    |                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ITEM                                                                                                                                                 | FY27 BUDGET        | SCOPE                                                                                                                                                                                                                           |
| Annual Repair & Maintenance for Lift Station Improvements                                                                                            | \$2,350,000        | Perform annual repairs, maintenance, upgrades, and replacement of critical components at the City's wastewater lift stations to maintain reliable operation and extend asset life.                                              |
| Annual Repair & Maintenance for Sewer Main Inflow & Infiltration (I&I) Improvements                                                                  | \$750,000          | Perform annual sewer main rehabilitation, repairs, inspections, and inflow and infiltration (I&I) reduction projects to improve system performance and reduce excess groundwater and stormwater entering the wastewater system. |
| <b>GRAND TOTAL</b>                                                                                                                                   | <b>\$3,100,000</b> |                                                                                                                                                                                                                                 |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WASTEWATER TREATMENT PLANT OPERATIONS**

**EASTERN REUSE SPRAY FIELD 2 - CONVERSION TO RAPID INFILTRATION BASIN (RIB)**

|                                                                                     |        |                         |           |                                                                                                                                                                                                                                                                |      |
|-------------------------------------------------------------------------------------|--------|-------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| DEPARTMENT: WWTP Operations - 2300                                                  |        | PROJECT TYPE: Equipment |           | STATUS: Approved                                                                                                                                                                                                                                               |      |
| PRIORITY LEVEL:                                                                     | Medium | PROJECT READINESS:      | Funded    | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                                                     | 2028 |
| TOTAL PROJECT ESTIMATE:                                                             |        |                         | \$450,000 | PROJECT SCOPE:                                                                                                                                                                                                                                                 |      |
| FUNDING SUMMARY FOR FY2026-2027:                                                    |        |                         |           | Convert the existing Eastern Reuse Spray Field 2 to a Rapid Infiltration Basin (RIB) system, including construction of infiltration facilities, site improvements, and associated infrastructure necessary to support reclaimed water management and disposal. |      |
| Impact Fees                                                                         |        | \$50,000                | 100%      | STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                                                                              |      |
|  |        |                         |           | The conversion will improve reclaimed water disposal efficiency, increase system capacity, and support long-term wastewater reuse objectives.                                                                                                                  |      |
|                                                                                     |        |                         |           | CONSEQUENCES OF DEFERRAL:                                                                                                                                                                                                                                      |      |
|                                                                                     |        |                         |           | Deferral may limit available reclaimed water disposal capacity and delay operational and environmental benefits associated with the RIB system.                                                                                                                |      |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28      | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|-----------|------|------|------|------|------|------|------------|
| \$450,000        | \$0           | \$50,000 | \$400,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

## EASTERN REUSE SPRAY FIELD 4 - CONVERSION TO RAPID INFILTRATION BASIN (RIB)

**Convert the existing Eastern Reuse Spray Field 4 to a Rapid Infiltration Basin (RIB) system, including construction of infiltration facilities, site improvements, and associated infrastructure necessary to support reclaimed water management and disposal.**



The project will enhance reclaimed water management, increase treatment and disposal capacity, and improve the efficiency of the City's reuse infrastructure.

**Deferral may restrict future reclaimed water capacity needs and postpone infrastructure improvements necessary to support system growth and reliability.**

| Project Estimate | Spent to Date | FY27     | FY28        | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|-------------|------|------|------|------|------|------|------------|
| \$3,890,000      | \$0           | \$50,000 | \$3,840,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WASTEWATER TREATMENT PLANT OPERATIONS  
REGIONAL REUSE RECLAIMED EXPANSION - PHASE III**

|                                       |             |                    |                |                                                                                                                                                                                      |          |
|---------------------------------------|-------------|--------------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                           | WWTP - 2300 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                                                                              | Approved |
| PRIORITY LEVEL:                       | High        | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                                                                           | 2028     |
| TOTAL PROJECT ESTIMATE:               |             |                    | \$5,050,000    | PROJECT SCOPE:                                                                                                                                                                       |          |
| FUNDING SUMMARY FOR FY2026-2027:      |             |                    |                | Construct reclaimed water infrastructure improvements to interconnect the City's reclaimed irrigation system with water supplies from the Holley-Navarre Water System and Santa Rosa |          |
| NW FL Water Management District Grant |             | \$2,500,000        | 50%            |                                                                                                                                                                                      |          |
| Impact Fees                           |             | \$3,550,000        | 50%            |                                                                                                                                                                                      |          |



**STRATEGIC PLANNING JUSTIFICATION:**

This grant-funded project expands regional reclaimed water reuse capacity by connecting multiple reclaimed water systems and providing a reliable supply source to the City's rapid infiltration basins. The project supports long-term wastewater management, environmental sustainability, and regional utility coordination while leveraging external grant funding.

**CONSEQUENCES OF DEFERRAL:**

Deferral may delay regional reclaimed water reuse improvements, postpone utilization of the rapid infiltration basins, impact coordination with regional utility partners, and potentially affect grant funding schedules and associated project costs.

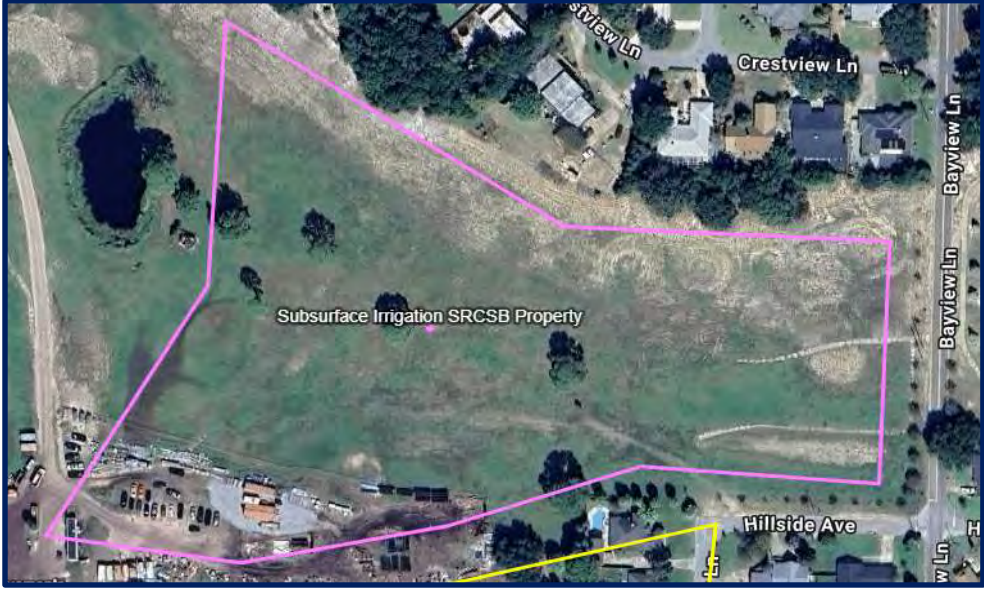
**5 Year Budget Plan**

| <b>Project Estimate</b> | <b>Spent to Date</b> | <b>FY27</b>        | <b>FY28</b>      | <b>FY29</b> | <b>FY30</b> | <b>FY31</b> | <b>FY32</b> | <b>FY33</b> | <b>FY34</b> | <b>After FY34</b> |
|-------------------------|----------------------|--------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| <b>\$5,050,000</b>      | <b>\$530,600</b>     | <b>\$3,550,000</b> | <b>\$530,600</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**WASTEWATER TREATMENT PLANT OPERATIONS**

**SUBSURFACE IRRIGATION SANTA ROSA COUNTY SCHOOL BOARD PROPERTY**

|                                                                                     |                           |               |                                                                                                                                                                                                                                               |                                                                                                                                                                                                         |                  |
|-------------------------------------------------------------------------------------|---------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| DEPARTMENT: WWTP - 2300                                                             |                           | PROJECT TYPE: |                                                                                                                                                                                                                                               | Equipment                                                                                                                                                                                               | STATUS: Approved |
| PRIORITY LEVEL: High                                                                | PROJECT READINESS: Funded |               | ESTIMATED COMPLETION YEAR: 2028                                                                                                                                                                                                               |                                                                                                                                                                                                         |                  |
| TOTAL PROJECT ESTIMATE: \$420,000                                                   |                           |               | PROJECT SCOPE:                                                                                                                                                                                                                                |                                                                                                                                                                                                         |                  |
| FUNDING SUMMARY FOR FY2026-2027:                                                    |                           |               | Install subsurface irrigation infrastructure to replace reclaimed water irrigation capacity lost following the Santa Rosa County School Board's purchase of the property. The project was funded by the School Board at the time of purchase. |                                                                                                                                                                                                         |                  |
| Santa Rosa County School Board                                                      |                           | \$70,000      | 100%                                                                                                                                                                                                                                          | STRATEGIC PLANNING JUSTIFICATION:                                                                                                                                                                       |                  |
|  |                           |               |                                                                                                                                                                                                                                               | This project replaces reclaimed water irrigation capacity lost following the Santa Rosa County School Board's purchase of the property and supports continued beneficial reuse operations.              |                  |
|                                                                                     |                           |               |                                                                                                                                                                                                                                               | CONSEQUENCES OF DEFERRAL:                                                                                                                                                                               |                  |
|                                                                                     |                           |               |                                                                                                                                                                                                                                               | Deferral may reduce available reclaimed water reuse capacity, limit operational flexibility, and delay restoration of irrigation capacity intended to support wastewater disposal and reuse management. |                  |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28      | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|-----------|------|------|------|------|------|------|------------|
| \$420,000        | \$0           | \$70,000 | \$350,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

**WASTE WATER TREATMENT PLANT OPERATIONS**

**CAPITAL SPENDING FOR**

**INFRASTRUCTURE \* FACILITIES \* UTILITIES \* VEHICLES \* EQUIPMENT \* ANNUAL MAINTENANCE**

| ITEM                  | FY27 BUDGET     | SCOPE                                                                                                                                                                                                                         |
|-----------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Polymer Feed System   | \$36,000        | Purchase and install a polymer feed system to improve wastewater treatment processes by providing accurate chemical dosing, enhancing solids removal efficiency, and supporting regulatory compliance.                        |
| Front Load Skid Steer | \$20,000        | Purchase a front-load skid steer to support utility operations, facility maintenance, construction activities, material handling, site cleanup, and emergency response efforts throughout City facilities and infrastructure. |
| <b>GRAND TOTAL</b>    | <b>\$56,000</b> |                                                                                                                                                                                                                               |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS  
COVERED STORAGE STALL REPLACEMENT**

|                                                                                    |                    |                           |                 |                                                                                                                                                                                                                                                                                                                                          |          |
|------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| <b>DEPARTMENT:</b>                                                                 | Natural Gas - 1100 | <b>PROJECT TYPE:</b>      | Infrastructure  | <b>STATUS:</b>                                                                                                                                                                                                                                                                                                                           | Approved |
| <b>PRIORITY LEVEL:</b>                                                             | High               | <b>PROJECT READINESS:</b> | Funded          | <b>ESTIMATED COMPLETION YEAR:</b>                                                                                                                                                                                                                                                                                                        | FY2027   |
| <b>TOTAL PROJECT ESTIMATE:</b>                                                     |                    |                           | <b>\$60,000</b> | <b>PROJECT SCOPE:</b>                                                                                                                                                                                                                                                                                                                    |          |
| <b>FUNDING SUMMARY FOR FY2026-2027:</b>                                            |                    |                           |                 | Demolish and replace existing covered storage stalls at the Natural Gas facility. The project includes removal of existing structures, site preparation, construction of new covered storage stalls, and associated improvements necessary to provide secure, weather-protected storage for utility materials, equipment, and inventory. |          |
| User Fees & Taxes                                                                  |                    | \$60,000                  | 100%            |                                                                                                                                                                                                                                                                                                                                          |          |
|  |                    |                           |                 | <b>STRATEGIC PLANNING JUSTIFICATION:</b>                                                                                                                                                                                                                                                                                                 |          |
|                                                                                    |                    |                           |                 | Existing covered storage stalls have reached the end of their useful life and require replacement. Rebuilding these structures will protect materials and equipment from weather exposure, improve storage organization, and support efficient utility operations and emergency response.                                                |          |
|                                                                                    |                    |                           |                 | <b>CONSEQUENCES OF DEFERRAL:</b>                                                                                                                                                                                                                                                                                                         |          |
|                                                                                    |                    |                           |                 | Deferring this project will increase deterioration of stored materials and equipment, reduce operational efficiency, and may result in higher maintenance and replacement costs.                                                                                                                                                         |          |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$60,000         | \$0           | \$60,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS  
GAS MAIN EXTENSIONS & BORINGS**

|                                  |                    |                    |                |                                                                   |                                                               |          |
|----------------------------------|--------------------|--------------------|----------------|-------------------------------------------------------------------|---------------------------------------------------------------|----------|
| DEPARTMENT:                      | Natural Gas - 1100 | PROJECT TYPE:      | Infrastructure |                                                                   | STATUS:                                                       | Approved |
| PRIORITY LEVEL:                  | Medium             | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                        |                                                               | FY2027   |
| TOTAL PROJECT ESTIMATE:          |                    |                    | \$1,660,000    |                                                                   | PROJECT SCOPE:                                                |          |
| FUNDING SUMMARY FOR FY2026-2027: |                    |                    |                | Install new natural gas mains, service extensions, and associated |                                                               |          |
| User Fees & Taxes                |                    |                    | \$50,000       | 100%                                                              | directional boring work to support system expansion, customer |          |



**STRATEGIC PLANNING JUSTIFICATION:**

Main extensions support new customer connections, improve system accessibility, and enhance the City's ability to provide reliable natural gas service to existing and future customers.

**CONSEQUENCES OF DEFERRAL:**

Deferral may delay customer service connections, restrict system expansion opportunities, and limit the City's ability to meet service demands.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28     | FY29     | FY30     | FY31     | FY32     | FY33     | FY34     | After FY34 |
|------------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| \$1,660,000      | \$360,000     | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$900,000  |

**THE CITY OF GULF BREEZE**  
**CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS**  
**STEEL MAIN GAS REPLACEMENT**

|                                  |                    |                    |                |                                                                                                                                           |          |
|----------------------------------|--------------------|--------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                      | Natural Gas - 1100 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                                   | Approved |
| PRIORITY LEVEL:                  | Medium             | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                                | FY2027   |
| TOTAL PROJECT ESTIMATE:          |                    |                    | \$1,845,000    | PROJECT SCOPE:                                                                                                                            |          |
| FUNDING SUMMARY FOR FY2026-2027: |                    |                    |                | Replace aging steel natural gas mains and associated infrastructure that have reached the end of their useful life or require replacement |          |
| User Fees & Taxes                |                    | \$100,000          | 100%           |                                                                                                                                           |          |



**STRATEGIC PLANNING JUSTIFICATION:**

Replacement of aging gas mains improves system reliability, reduces maintenance requirements, enhances safety, and supports long-term integrity of the natural gas distribution system.

**CONSEQUENCES OF DEFERRAL:**

Deferral may increase the risk of leaks, maintenance costs, emergency repairs, and service interruptions.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28      | FY29      | FY30      | FY31      | FY32      | FY33      | FY34      | After FY34 |
|------------------|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| \$1,845,000      | \$100,000     | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$945,000  |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS  
VALVE VAULT REMOVAL**

|                                                                                    |                    |                           |                  |                                                                                                                                                                                         |          |
|------------------------------------------------------------------------------------|--------------------|---------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| <b>DEPARTMENT:</b>                                                                 | Natural Gas - 1100 | <b>PROJECT TYPE:</b>      | Infrastructure   | <b>STATUS:</b>                                                                                                                                                                          | Approved |
| <b>PRIORITY LEVEL:</b>                                                             | High               | <b>PROJECT READINESS:</b> | Funded           | <b>ESTIMATED COMPLETION YEAR:</b>                                                                                                                                                       | FY2027   |
| <b>TOTAL PROJECT ESTIMATE:</b>                                                     |                    |                           | <b>\$365,000</b> | <b>PROJECT SCOPE:</b>                                                                                                                                                                   |          |
| <b>FUNDING SUMMARY FOR FY2026-2027:</b>                                            |                    |                           |                  | Remove existing valve vault infrastructure and perform associated system modifications necessary to improve safety, accessibility, and long-term maintenance of the natural gas system. |          |
| User Fees & Taxes                                                                  |                    | \$365,000                 | 100%             |                                                                                                                                                                                         |          |
|  |                    |                           |                  | <b>STRATEGIC PLANNING JUSTIFICATION:</b>                                                                                                                                                |          |
|                                                                                    |                    |                           |                  | Removal of aging or obsolete valve vault infrastructure will reduce maintenance requirements, improve accessibility, and enhance overall system reliability and safety.                 |          |
|                                                                                    |                    |                           |                  | <b>CONSEQUENCES OF DEFERRAL:</b>                                                                                                                                                        |          |
|                                                                                    |                    |                           |                  | Deferral may result in continued maintenance challenges, increased operational costs, and potential safety concerns associated with deteriorating infrastructure.                       |          |

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$365,000        | \$0           | \$365,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS  
NEW REGULATOR STATION TIE-IN**

|                                  |                    |                    |                |                                                                                                                                     |          |
|----------------------------------|--------------------|--------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                      | Natural Gas - 1100 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                             | Approved |
| PRIORITY LEVEL:                  | High               | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                          | FY2027   |
| TOTAL PROJECT ESTIMATE:          |                    |                    | \$160,000      | PROJECT SCOPE:                                                                                                                      |          |
| FUNDING SUMMARY FOR FY2026-2027: |                    |                    |                | Construct and connect a new natural gas regulator station to the existing distribution system. The project includes installation of |          |
| User Fees & Taxes                |                    | \$160,000          | 100%           |                                                                                                                                     |          |

Construct and connect a new natural gas regulator station to the existing distribution system. The project includes installation of regulator station equipment, associated piping, valves, controls, site improvements, and all necessary tie-in work to place the station into service.

**STRATEGIC PLANNING JUSTIFICATION:**

A new regulator station tie-in is necessary to improve system reliability, enhance operational flexibility, and support current and future natural gas distribution needs. The project will provide improved pressure control, increase system redundancy, and strengthen the overall performance of the natural gas system.

**CONSEQUENCES OF DEFERRAL:**

Deferring this project may limit system reliability, operational flexibility, and future capacity needs. Continued reliance on existing infrastructure could increase maintenance requirements and reduce the ability to efficiently manage system pressures and accommodate future growth.



- TIE-IN SCOPE INCLUDES:**
- Connect new regulator station to existing gas main
  - Install new tie-in assembly and isolation valves
  - Pressure test, purge and place in service

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$160,000        | \$0           | \$160,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS  
NG METER REPLACEMENT PROJECT**

|                                  |                    |                    |                |                                                                                                                              |          |
|----------------------------------|--------------------|--------------------|----------------|------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                      | Natural Gas - 1100 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                      | Approved |
| PRIORITY LEVEL:                  | High               | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                   | FY2027   |
| TOTAL PROJECT ESTIMATE:          |                    |                    | \$160,000      | PROJECT SCOPE:                                                                                                               |          |
| FUNDING SUMMARY FOR FY2026-2027: |                    |                    |                | Replace aging, obsolete, or malfunctioning natural gas meters throughout the City's distribution system to maintain accurate |          |
| User Fees & Taxes                |                    |                    | \$200,000      | 100%                                                                                                                         |          |



Replace aging, obsolete, or malfunctioning natural gas meters throughout the City's distribution system to maintain accurate measurement, improve system reliability, and support safe and efficient utility operations. The project may include the replacement of residential and commercial gas meters, meter sets, regulators, service connections, associated appurtenances, and other related work necessary to maintain compliance with regulatory and operational requirements.

**STRATEGIC PLANNING JUSTIFICATION:**

Many existing natural gas meters have reached or are approaching the end of their useful service life and require replacement to maintain measurement accuracy, operational reliability, and public safety. Replacing aging meters helps reduce maintenance costs, improve billing accuracy, support regulatory compliance, and ensure the continued safe delivery of natural gas service to customers.

**CONSEQUENCES OF DEFERRAL:**

Deferring this project may result in increased maintenance and repair costs, reduced meter accuracy, potential service interruptions, and a higher risk of equipment failure. Continued use of aging meters may also affect regulatory compliance, operational efficiency, and the reliability of the City's natural gas distribution system.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27      | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|-----------|------|------|------|------|------|------|------|------------|
| \$200,000        | \$0           | \$200,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS  
MAIN RELOCATION - MCABEE POND**

|                                 |                    |                    |                |                                                                                                                                                                                                                                     |          |
|---------------------------------|--------------------|--------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| DEPARTMENT:                     | Natural Gas - 1100 | PROJECT TYPE:      | Infrastructure | STATUS:                                                                                                                                                                                                                             | Approved |
| PRIORITY LEVEL:                 | High               | PROJECT READINESS: | Funded         | ESTIMATED COMPLETION YEAR:                                                                                                                                                                                                          | 2027     |
| TOTAL PROJECT ESTIMATE:         |                    |                    | \$40,000       |                                                                                                                                                                                                                                     |          |
| FUNDING SUMMARY FOR FY2026-2027 |                    |                    | PROJECT SCOPE: |                                                                                                                                                                                                                                     |          |
| User Fees & Taxes               |                    | \$40,000           | 100%           | Relocate existing natural gas main infrastructure within the McAbee Pond project area to accommodate planned improvements and maintain safe, reliable gas service. Work will be performed in-house by Natural Gas Department staff. |          |



**STRATEGIC PLANNING JUSTIFICATION:**

Relocation of the existing natural gas main is necessary to avoid conflicts with the McAbee Pond project and maintain the integrity and reliability of the City's gas distribution system. Performing the work in-house reduces overall project costs and contractor expenses.

**CONSEQUENCES OF DEFERRAL:**

Delaying this project could impact the McAbee Pond project schedule, increase future construction costs, and create potential conflicts with existing gas infrastructure. Deferral may also limit the City's ability to coordinate utility improvements efficiently and could result in more costly emergency relocations in the future.

**5 Year Budget Plan**

| Project Estimate | Spent to Date | FY27     | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 | After FY34 |
|------------------|---------------|----------|------|------|------|------|------|------|------|------------|
| \$40,000         | \$0           | \$40,000 | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0  | \$0        |

**THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036**

**NATURAL GAS OPERATIONS  
CAPITAL SPENDING FOR  
INFRASTRUCTURE \* FACILITIES \* UTILITIES \* VEHICLES \* EQUIPMENT \* MACHINERY**

| ITEM                                         | FY27 BUDGET | SCOPE                                                                                                                                                                                                                                                                                      |
|----------------------------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Remote Methane Leak Detection Equipment      | \$17,000    | Purchase remote methane leak detection equipment for use by Natural Gas technicians. The equipment will allow staff to detect, locate, and pinpoint potential gas leaks from a distance using infrared detection technology, improving field response and leak investigation capabilities. |
| Ground Penetrating Radar (GPR)               | \$21,000    | Purchase GPR equipment for utility locating and subsurface investigations.                                                                                                                                                                                                                 |
| Pipehorn 800 H/L Line Locator                | \$3,800     | Purchase Pipehorn 800 H/L Line Locator to locate and identify underground utilities before excavation and maintenance activities, improving safety, reducing utility strikes, and supporting efficient utility operations.                                                                 |
| 3" Pneumatic Mole                            | \$10,000    | Purchase a pneumatic boring equipment for underground utility installations.                                                                                                                                                                                                               |
| Cathodic Protection Volt Multimeter & Holder | \$1,000     | Purchase a cathodic protection volt multimeter and holder to monitor corrosion protection systems, support preventative maintenance, and extend the service life of underground utility infrastructure.                                                                                    |
| Electorfusion Maching                        | \$7,500     | Purchase and electrofusion machine for use on polethylene (PE) natural gas piping systems to perform electrofusion connections for saddles, couplings, socket fittings, and other PE pipe components required for NG main installations, repairs, and system upgrades.                     |
| Odorator 2 Backup Unit                       | \$5,500     | Purchase and install a backup Odorator 2 unit to provide redundancy for monitoring and maintaining odorant levels within the natural gas distribution system. The project includes all necessary equipment, controls, and integration with existing odorization infrastructure.            |

THE CITY OF GULF BREEZE  
CAPITAL IMPROVEMENT PLAN - FISCAL YEARS 2027-2036

**NATURAL GAS**  
**CAPITAL SPENDING FOR**  
**INFRASTRUCTURE \* FACILITIES \* UTILITIES \* VEHICLES \* EQUIPMENT \* MACHINERY**

| ITEM                                                         | FY27 BUDGET      | SCOPE                                                                                                                                                                     |
|--------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6" Steel Plug Valve Removals<br>in National Seashore         | \$5,000          | Remove existing 6-inch steel plug valves located within the Gulf Islands National Seashore and perform associated system modifications as required.                       |
| 4-Inch Steel Gas Main<br>Abandonment in National<br>Seashore | \$5,000          | Abandon and properly isolate an existing 4-inch steel gas main within the Gulf Islands National Seashore in accordance with applicable regulations and utility standards. |
| Truck/SUV/Car to Replace<br>Vehicle #48                      | \$45,000         | Replace Vehicle #48 to maintain reliable Natural Gas Department operations and reduce maintenance costs associated with an aging vehicle.                                 |
| <b>GRAND TOTAL</b>                                           | <b>\$120,800</b> |                                                                                                                                                                           |

*City of Gulf Breeze*

# CAPITAL IMPROVEMENT PLAN

## Capital Spending Summary

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### Equipment, Machinery, & Vehicles

**FY2027-FY2036**



*America's Most Livable City*



# PROPOSED FY2026-2027

## CAPITAL SPENDING SUMMARY

### 001 GENERAL FUND

| DEPT                                                             | SPENDING                                                          | BUDGET              | FUNDING SOURCE           |
|------------------------------------------------------------------|-------------------------------------------------------------------|---------------------|--------------------------|
| <b>0100 GENERAL GOVERNMENT</b>                                   |                                                                   |                     |                          |
| B                                                                | HVAC System Upgrades & Maintenance - City Hall (Construction)     | \$ 548,000          | GF Reserves              |
| <b>TOTAL SPENDING GENERAL GOVERNMENT</b>                         |                                                                   | <b>\$ 548,000</b>   |                          |
| <b>0200 INTERNAL SERVICES (ALLOCATED COSTS)</b>                  |                                                                   |                     |                          |
| E                                                                | IT Server and Network Switch Replacement                          | \$ 15,000           | User Fees & Taxes        |
| <b>TOTAL SPENDING INTERNAL SERVICES (ALLOCATED COSTS)</b>        |                                                                   | <b>\$ 15,000</b>    |                          |
| <b>0400 PARKS AND RECREATION</b>                                 |                                                                   |                     |                          |
| 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        |
| <b>TOTAL SPENDING PARKS &amp; RECREATION</b>                     |                                                                   | <b>\$ 484,390</b>   |                          |
| <b>0500 LAW ENFORCEMENT</b>                                      |                                                                   |                     |                          |
| 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 |
| <b>TOTAL SPENDING LAW ENFORCEMENT:</b>                           |                                                                   | <b>\$ 307,000</b>   |                          |
| <b>0600 FIRE DEPARTMENT</b>                                      |                                                                   |                     |                          |
| -                                                                | n/a                                                               | -                   | -                        |
| <b>TOTAL SPENDING FIRE DEPARTMENT:</b>                           |                                                                   | <b>\$ -</b>         |                          |
| <b>1500 COMMUNITY CENTER</b>                                     |                                                                   |                     |                          |
| 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    |
| <b>TOTAL SPENDING COMMUNITY CENTER</b>                           |                                                                   | <b>\$ 229,500</b>   |                          |
| <b>1900 COMMUNITY SERVICES</b>                                   |                                                                   |                     |                          |
| -                                                                | n/a                                                               | \$ -                | n/a                      |
| <b>TOTAL SPENDING COMMUNITY SERVICES</b>                         |                                                                   | <b>\$ -</b>         |                          |
| <b>TOTAL GENERAL FUND - EQUIPMENT, VEHICLES, &amp; MACHINERY</b> |                                                                   | <b>\$ 266,500</b>   |                          |
| <b>TOTAL GENERAL FUND - CAPITAL IMPROVEMENT SPENDING</b>         |                                                                   | <b>\$1,317,390</b>  |                          |
| <b>TOTAL GENERAL FUND FY26-27 SPENDING</b>                       |                                                                   | <b>\$ 1,583,890</b> |                          |



GULF BREEZE  
— Established 1828 —

# PROPOSED FY2026-2027

## CAPITAL SPENDING SUMMARY

### 105 TOURIST DEVELOPMENT FUND

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



GULF BREEZE  
— Established 1828 —

# PROPOSED FY2026-2027

## CAPITAL SPENDING SUMMARY

### 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        |



GULF BREEZE  
— Established 1828 —

# PROPOSED FY2026-2027

## CAPITAL SPENDING SUMMARY

### 201 STREETS & STORMWATER UTILITY FUND

| DEPT                                                                        | SPENDING                                          | BUDGET              | FUNDING SOURCE                     |
|-----------------------------------------------------------------------------|---------------------------------------------------|---------------------|------------------------------------|
| <b>0531 STREETS</b>                                                         |                                                   |                     |                                    |
| 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                   |
| <b>TOTAL STREETS FUND CAPITAL SPENDING</b>                                  |                                                   | <b>\$ 7,920,000</b> |                                    |
| <b>0534 STORMWATER</b>                                                      |                                                   |                     |                                    |
| 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) |
| <b>TOTAL STORMWATER CAPITAL SPENDING</b>                                    |                                                   | <b>\$ 445,000</b>   |                                    |
| <b>TOTAL STORMWATER UTILITY FUND - EQUIPMENT, VEHICLES, &amp; MACHINERY</b> |                                                   | <b>\$ 370,000</b>   |                                    |
| <b>TOTAL STORMWATER UTILITY FUND - CAPITAL IMPROVEMENT SPENDING</b>         |                                                   | <b>\$7,995,000</b>  |                                    |
| <b>TOTAL STORMWATER UTILITY FUND FY26-27 SPENDING</b>                       |                                                   | <b>\$ 8,365,000</b> |                                    |



# PROPOSED FY2026-2027

## CAPITAL SPENDING SUMMARY

### 400 WATER, SEWER, & WWTP FUND

| DEPT                                                               | SPENDING                                                             | BUDGET               | FUNDING SOURCE              |
|--------------------------------------------------------------------|----------------------------------------------------------------------|----------------------|-----------------------------|
| <b>0700 WATER OPERATIONS</b>                                       |                                                                      |                      |                             |
| 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           |
| <b>TOTAL WATER FUND CAPITAL SPENDING</b>                           |                                                                      | <b>\$ 5,760,000</b>  |                             |
| <b>0900 SEWER OPERATIONS</b>                                       |                                                                      |                      |                             |
| 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        |
| <b>TOTAL SEWER FUND CAPITAL SPENDING</b>                           |                                                                      | <b>\$ 19,861,980</b> |                             |
| <b>2300 WASTEWATER TREATMENT PLANT (WWTP)</b>                      |                                                                      |                      |                             |
| 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           |
| <b>TOTAL WWTP FUND CAPITAL SPENDING</b>                            |                                                                      | <b>\$ 3,726,000</b>  |                             |
| <b>TOTAL FOR GBRWS FUND - EQUIPMENT, VEHICLES, &amp; MACHINERY</b> |                                                                      | <b>\$ 71,000</b>     |                             |
| <b>TOTAL FOR GBRWS FUND - CAPITAL IMPROVEMENT SPENDING</b>         |                                                                      | <b>\$29,276,980</b>  |                             |
| <b>GRAND TOTAL GBRWS CAPITAL SPENDING</b>                          |                                                                      | <b>\$ 29,347,980</b> |                             |



# PROPOSED FY2026-2027

## CAPITAL SPENDING SUMMARY

### 402 NATURAL GAS FUND

| DEPT                                                                 | SPENDING                                                  | BUDGET              | FUNDING SOURCE    |
|----------------------------------------------------------------------|-----------------------------------------------------------|---------------------|-------------------|
| <b>1100 NATURAL GAS OPERATIONS</b>                                   |                                                           |                     |                   |
| 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 |
| <b>TOTAL FOR NAT GAS FUND - EQUIPMENT, VEHICLES, &amp; MACHINERY</b> |                                                           | <b>\$ 110,800</b>   |                   |
| <b>TOTAL FOR NAT GAS FUND - CAPITAL IMPROVEMENT SPENDING</b>         |                                                           | <b>\$993,000</b>    |                   |
| <b>TOTAL NATURAL GAS CAPITAL SPENDING</b>                            |                                                           | <b>\$ 1,103,800</b> |                   |



GULF BREEZE  
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# PROPOSED FY2026-2027

## CAPITAL SPENDING SUMMARY

### 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  |                |

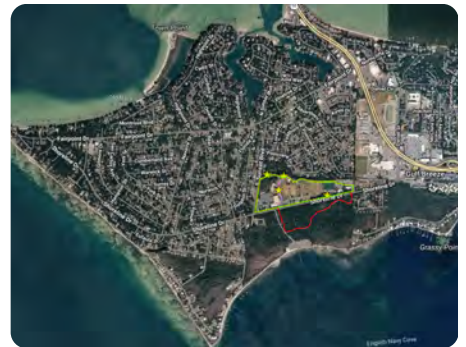
*City of Gulf Breeze*

# CAPITAL IMPROVEMENT PLAN

## Capital Project Maps

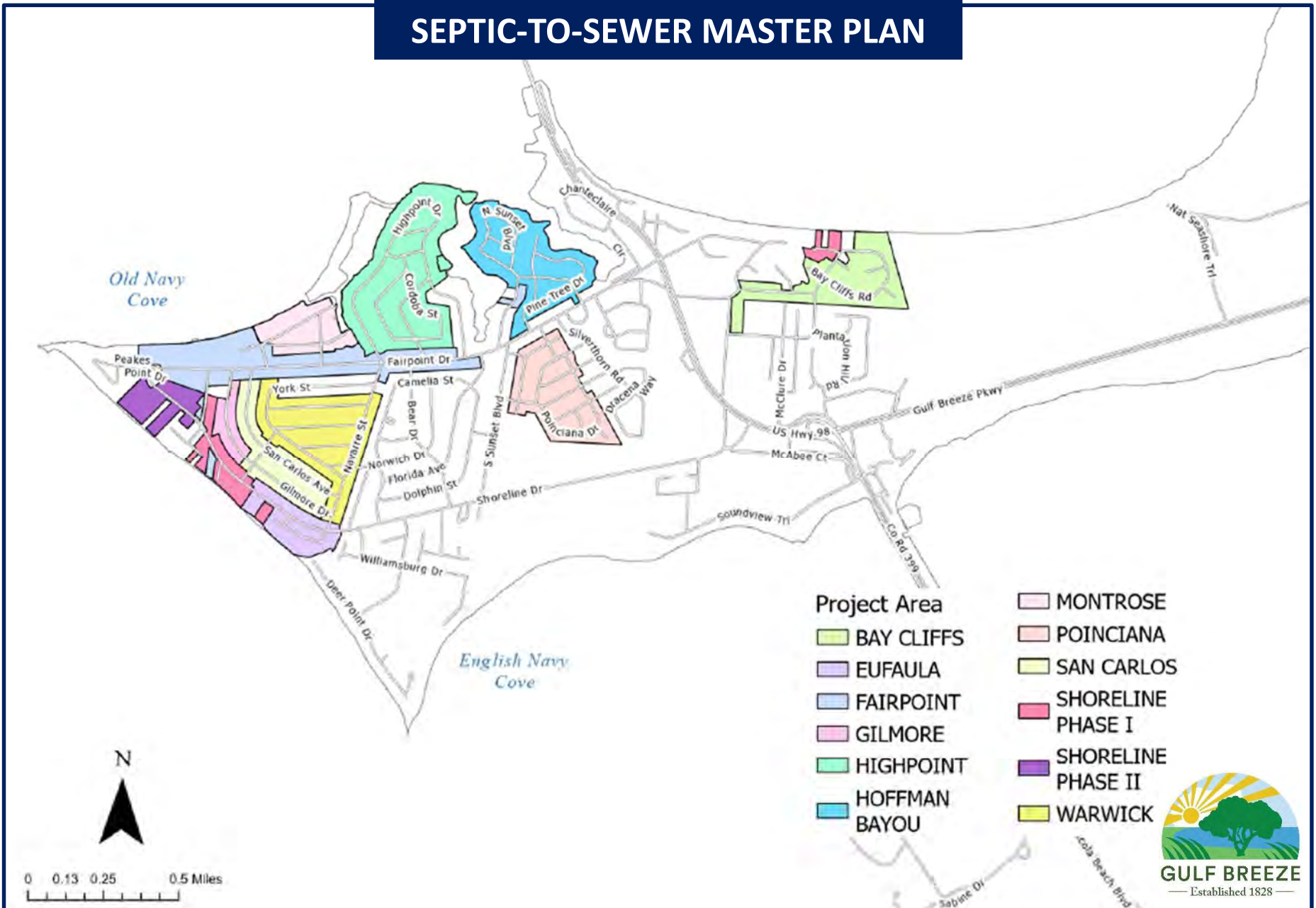
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**FY2027–FY2036**



*America's Most Livable City*

# SEPTIC-TO-SEWER MASTER PLAN



# MULTI-MODAL MASTER PLAN



# STORMWATER MASTER PLAN



# UTILITY UNDERGROUNDING MASTER PLAN



# ANNUAL RESURFACING MASTER PLAN



# Planning Today. Building Tomorrow.

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## FY2027-2036



The City of Gulf Breeze remains committed to responsible capital planning, sound financial management, and strategic investment in the infrastructure, facilities, and public assets that support our community. This Capital Improvement & Expenditure Plan serves as a living document and will continue to evolve as priorities, funding opportunities, and community needs change over time.



*America's Most Livable City*