

FY 2026 Draft Capital Improvement Plan

NOTE: THE INFORMATION PRESENTED ON THIS PAGE IS FOR DISCUSSION PURPOSES DURING THE CITY COUNCIL BUDGET WORKSHOP ON APRIL 17, 2025 AND IS SUBJECT TO CHANGES.

The Five-Year Capital Improvement Plan (CIP) is a framework designed to guide the strategic investment in the infrastructure and assets of the City. This plan is essential for balancing the current and future needs of the City including hurricane recovery, ensuring sustainable growth, enhancing quality of life, and maintaining the functionality and safety of our public services and facilities.

The primary purpose of the CIP is to provide a structured approach to planning and financing capital projects over the next five years. The objectives of the CIP include:

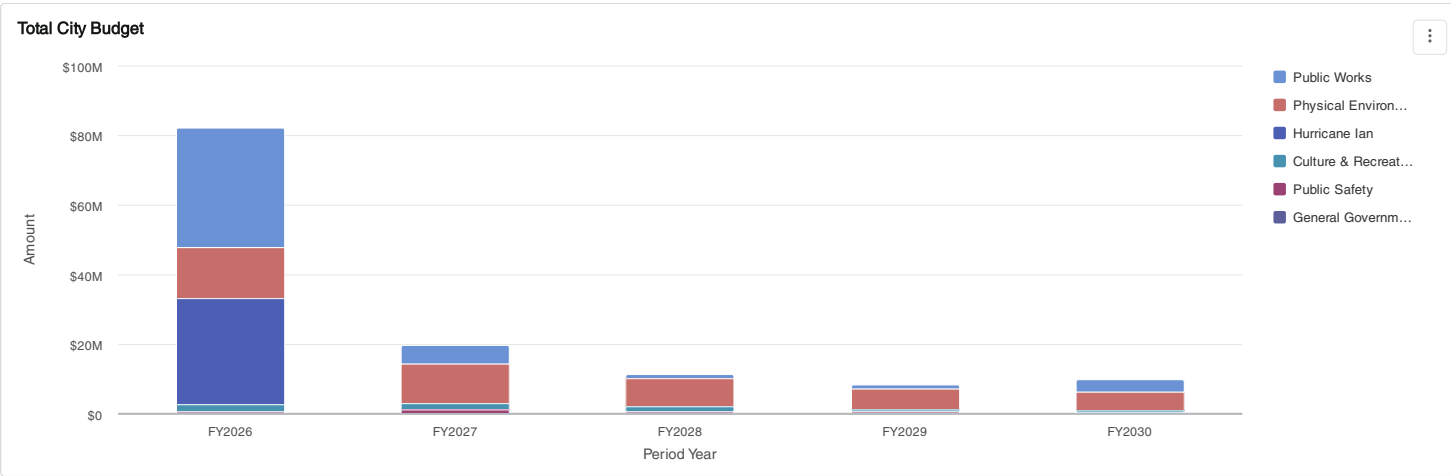
1. **Strategic Planning:** Aligning capital investments with the City's long-term vision and goals.
2. **Fiscal Responsibility:** Ensuring prudent management of public funds through careful planning and prioritization of projects.
3. **Transparency and Accountability:** Enhancing public trust by providing a clear and transparent process for project selection and funding.
4. **Sustainable Development:** Promoting sustainable practices in the planning, construction, and maintenance of infrastructure.
5. **Hurricane Recovery:** Promoting resilient and sustainable recovery from natural disasters.

Key Categories of the CIP

The CIP encompasses a wide range of projects that are important for the maintenance of infrastructure and facilities, public safety, service levels, and resilience of the City. These projects, which include hurricane recovery projects, are categorized into the following key areas:

1. **Information Technology:** Acquisition and enhancement of technology related solutions to provide efficiency and security to City operations.
2. **Public Safety:** Upgrades and enhancements to the building department, police facilities, emergency response systems, and other critical public safety infrastructure.
3. **Public Facilities:** Renovation, expansion, and construction of City buildings and facilities, and the acquisition of property.
4. **Transportation:** Acquisition of equipment and improvements and maintenance of roads, bridges, and shared-use paths to ensure safe and efficient mobility for residents and visitors.
5. **Parks and Recreation:** Maintenance of the Recreation Center, ballfields and the historical village to promote a healthy and active community.
6. **Public Utilities:** Investments in sewer and stormwater management systems to ensure reliable and sustainable utility services.
7. **Beach Parks:** Acquisition of equipment and maintenance of the City's beach parks and parking lots.

Total City-wide 5-Year Capital Improvement Plan Overview



Data Updated: Apr 16, 2025, 11:43 AM

Total City Budget by Function

Function Group	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Hurricane Ian	\$30,418,307	\$0	\$0	\$0	\$0
Public Safety	\$595,000	\$1,084,600	\$593,000	\$575,000	\$282,000
General Government	\$67,000	\$58,000	\$62,000	\$58,000	\$52,000
Physical Environment	\$14,459,767	\$11,359,000	\$8,105,000	\$5,830,000	\$5,478,000
Public Works	\$34,377,348	\$5,356,500	\$1,266,500	\$1,415,000	\$3,640,000
Culture & Recreation	\$2,060,800	\$1,890,000	\$1,357,000	\$497,500	\$466,000
AMOUNT	\$81,978,222	\$19,748,100	\$11,383,500	\$8,375,500	\$9,918,000

Total City Budget by Fund

Funds Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Beach Parking	\$4,113,000	\$1,562,600	\$918,000	\$365,000	\$333,000
Capital Planning and Acquisition	\$2,203,000	\$1,924,000	\$1,762,000	\$949,500	\$579,000
Elementary Ball Park Maintenance	\$78,200	\$0	\$0	\$26,000	\$3,500
Hurricane Ian	\$30,418,307	\$0	\$0	\$0	\$0
Recreation Center Capital Projects	\$322,600	\$540,000	\$207,000	\$155,000	\$212,500
Sewer System	\$14,459,767	\$11,299,000	\$8,105,000	\$5,830,000	\$5,435,000
Transportation Capital Projects	\$30,383,348	\$4,422,500	\$391,500	\$1,050,000	\$3,355,000
AMOUNT	\$81,978,222	\$19,748,100	\$11,383,500	\$8,375,500	\$9,918,000

Total City Capital Improvement Plan Funding Category

Budget Totals	Amount
Hurricane Ian (FEMA / State)	\$30,418,307
Grants / Fund Raising / Cost Share	\$48,435,748
General Fund (general revenues)	\$1,556,500
Recreation Sinking Fund (fund balance)	\$348,667
Sewer Fund (user revenues)	\$450,000
Beach Parking Revenue (user revenues)	\$769,000
Subtotal City Funded CIP	\$3,124,167
AMOUNT	\$81,978,222

5-Year Capital Improvement Plan Detail by Fund

Hurricane Ian Fund

Fund: 115

Department : Various

Object Code Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
FEMA CAT A - DEBRIS	\$0	\$0	\$0	\$0	\$0
FEMA CAT B - EMER	\$11,993,133	\$0	\$0	\$0	\$0
FEMA CAT C - ROADS/BRIDGE	\$4,619,862	\$0	\$0	\$0	\$0
FEMA CAT D - WATER FAC	\$48,743	\$0	\$0	\$0	\$0
FEMA CAT E - BLDG/EQUIP	\$5,561,822	\$0	\$0	\$0	\$0
FEMA CAT F - UTILITIES	\$3,772,744	\$0	\$0	\$0	\$0
FEMA CAT G - PARKS/REC	\$3,790,542	\$0	\$0	\$0	\$0
FEMA CAT Z - ADMIN	\$631,461	\$0	\$0	\$0	\$0
AMOUNT	\$30,418,307	\$0	\$0	\$0	\$0

Information Technology

Fund: 300

Department : 1600

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
City AI Development	\$30,000	\$25,000	\$25,000	\$25,000	\$15,000
Upgrade/Replace Network Devices	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Server Replacements	\$12,000	\$8,000	\$12,000	\$8,000	\$12,000
MacKenzie Hall Video Display Upgrade	\$0	\$0	\$0	\$0	\$0
ADA Compliant Website	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$67,000	\$58,000	\$62,000	\$58,000	\$52,000

Police Department

Fund: 300

Department : 2100

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
F-150 Vehicles (Vehicle and Equipment for improved hurricane/natural disaster response - \$84,000 each)	\$252,000	\$336,000	\$420,000	\$420,000	\$252,000
F-150 Administrative Vehicles (Vehicle and Equipment for improved hurricane and natural disaster response - \$65,000 each)	\$130,000	\$130,000	\$130,000	\$0	\$0
Police Patrol Rifle	\$49,000	\$0	\$0	\$0	\$25,000
Body Worn Cameras and accessories (30 each)	\$45,000	\$0	\$0	\$0	\$0
Tasers, duty cartridges, training cartridges (30 each)	\$0	\$0	\$0	\$155,000	\$0
Mobile License Plate Readers (2 Fleet; 3 Basic)	\$0	\$50,000	\$0	\$0	\$0
AMOUNT	\$476,000	\$516,000	\$550,000	\$575,000	\$277,000

Public Facilities

Fund: 300

Department : 7250

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
[GRANT] Police Department Construction	\$1,000,000	\$0	\$0	\$0	\$0
City Hall Restroom Upgrades	\$275,000	\$0	\$75,000	\$0	\$0
City Hall HVAC System	\$100,000	\$200,000	\$0	\$215,000	\$0
City Hall Facility Repairs	\$100,000	\$300,000	\$300,000	\$0	\$200,000
City Hall Generator	\$85,000	\$500,000	\$0	\$0	\$0
Pickup Trucks - Electric	\$50,000	\$0	\$0	\$51,500	\$0
City Hall Native Garden Rehabilitation (Natural Resources)	\$0	\$100,000	\$75,000	\$0	\$0
City Hall Parking Lot Light Upgrades	\$0	\$150,000	\$0	\$0	\$0
Storage Garage	\$0	\$50,000	\$500,000	\$0	\$0
Mackenzie Hall Improvements	\$0	\$0	\$0	\$0	\$0
Mackenzie Hall Improvements	\$0	\$0	\$0	\$0	\$0
City Hall Shutters	\$0	\$0	\$150,000	\$0	\$0
Mowers and Mower Trailers - Replacements	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$1,610,000	\$1,300,000	\$1,100,000	\$266,500	\$200,000

Public Facilities - Historical Village and Museum

Fund: 300

Department : 7250

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Clear Hurricane Shutters	\$0	\$0	\$0	\$0	\$0
Historical Structures Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Rutland Roof	\$0	\$0	\$0	\$0	\$0
AMOUNT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Transportation

Fund: 301

Department : 4100

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
[GRANT] Road Reconstruction - Pave and/or Elevate Roads. CDBG Grant DR10258.	\$12,000,000	\$0	\$0	\$0	\$0
[GRANT] East Periwinkle Bridge Construction. FDOT Grant G2W66 and HUD Grant B-24-CP-FL-0595	\$8,000,000	\$0	\$0	\$0	\$0
[GRANT] Stormwater System Repairs. FDEP Grant HA017.	\$6,300,000	\$0	\$0	\$0	\$0
[GRANT] Dredge Sanibel Slough - EPA (Grant #EPA TBD)	\$1,000,000	\$0	\$0	\$0	\$0
[GRANT] Clam Bayou Box Culvert Replacement. FY27 construction Funding from Stormwater FDEP HA017 Grant.	\$800,000	\$4,000,000	\$0	\$0	\$0
[GRANT] Dredge Sanibel Slough - DEP (Grant #LPA0679)	\$787,951	\$0	\$0	\$0	\$0
[GRANT] Tahiti-Jamaica / Tradewinds Drainage Improvements. HMGP Grant Funding is not Available for this Project. HMGP H1017 Shifted to East Rocks Area Drainage Project.	\$741,897	\$0	\$0	\$0	\$0
[GRANT] Beach Road Water Control Structure Rehabilitation Project. (Grant HA017).	\$400,000	\$0	\$0	\$0	\$0
Periwinkle Way Landscape Improvements	\$250,000	\$0	\$0	\$0	\$0
Track Loader/Skid steer	\$78,500	\$0	\$0	\$0	\$0
Utility vehicle	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Palm Ridge Road SUP Project (funded by impact fees)	\$0	\$0	\$0	\$0	\$0
Mower	\$0	\$0	\$0	\$0	\$0
[GRANT] Roads Reconstruction - Mill and Overlay Periwinkle Way from East of Donax St to West of Casa Ybel Rd. FDOT Grant 454841-1	\$0	\$0	\$0	\$0	\$0
Small tractor with boom mower	\$0	\$0	\$0	\$0	\$95,000
[GRANT] East Periwinkle Bridge Design. FDOT Grant G2W66	\$0	\$0	\$0	\$0	\$0
[GRANT] Shared Use Path Repairs (\$1.0 million State Grant FDOT G2Y52)	\$0	\$0	\$0	\$0	\$0
Litter vacuum	\$0	\$0	\$0	\$0	\$0
Flail Axe	\$0	\$0	\$0	\$0	\$0
Storage garage (portion of allocation)	\$0	\$0	\$0	\$0	\$0
Forklift	\$0	\$0	\$0	\$0	\$95,000
[GRANT] East Rocks Area Drainage Improvements. HMGP Grant Funding in the Amount of \$281,476.50 is Available for This Project. HMGP H1060.	\$0	\$0	\$0	\$0	\$0
[GRANT] Periwinkle Way Box Culvert Replacement	\$0	\$0	\$0	\$750,000	\$2,500,000
Periwinkle Way Bridge Scour Protection Project	\$0	\$0	\$0	\$0	\$0
Middle Gulf Path and Roadway Relocation	\$0	\$0	\$0	\$0	\$275,000
Trucks	\$0	\$97,500	\$201,500	\$275,000	\$150,000
Backhoe	\$0	\$0	\$165,000	\$0	\$0
Sweeper	\$0	\$0	\$0	\$0	\$0
Vacuum jetter for sign installation	\$0	\$0	\$0	\$0	\$0
Grader	\$0	\$300,000	\$0	\$0	\$0
East Gulf Drive SUP Widening Project	\$0	\$0	\$0	\$0	\$0
Intersection Study (anticipated match for grant)	\$0	\$0	\$0	\$0	\$215,000
AMOUNT	\$30,383,348	\$4,422,500	\$391,500	\$1,050,000	\$3,355,000

Recreation Center Capital

Fund: 370

Department : 7200

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Gymnasium Wall & Corner Pads	\$40,000	\$0	\$0	\$0	\$0
Reseal Exterior Block Walls	\$35,000	\$0	\$0	\$0	\$0
HVAC Chiller Pump Replacement	\$25,000	\$0	\$0	\$0	\$0
Exterior & Interior Caulking	\$20,000	\$0	\$0	\$0	\$0
HVAC Replacement Parts	\$20,000	\$5,000	\$0	\$0	\$10,000
Pool Cover	\$20,000	\$0	\$0	\$0	\$0
Pool Motors/Pumps	\$20,000	\$20,000	\$0	\$0	\$0
Pool Cover Reel	\$17,000	\$0	\$0	\$0	\$0
Water Heater	\$15,000	\$0	\$0	\$0	\$0
Gymnasium Floor Resurfacing (new wood floor 2024)	\$15,000	\$0	\$0	\$15,000	\$0
Pelican Rm AV Equipment (screen, projector, etc.)	\$15,000	\$0	\$0	\$0	\$0
HVAC VFDs	\$15,000	\$0	\$0	\$0	\$0
Auto Door Controllers	\$12,000	\$0	\$0	\$0	\$0
Program Room Flooring (refinish/replacement - Pelican, Osprey, Spoonbill, Heron, Lobby, Egret)	\$12,000	\$16,500	\$20,000	\$20,000	\$0
Cardio Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Pool Acid Wash	\$10,000	\$0	\$0	\$0	\$10,000
AEDs (4)	\$8,000	\$0	\$0	\$0	\$0
Pool Lifeguard Chairs (\$2,800/ea)	\$5,600	\$0	\$0	\$0	\$0
HVAC Mini-Splits (LG Office & IT Closets)	\$5,000	\$0	\$0	\$0	\$0
Pool Chemical Controllers/Feeders	\$3,000	\$0	\$0	\$0	\$0
Game Equipment	\$0	\$0	\$10,000	\$0	\$0
15 Passenger Van	\$0	\$0	\$0	\$50,000	\$0
Pool Starting Blocks	\$0	\$0	\$30,000	\$0	\$0
Womens Locker Room / Restroom Plumbing Fixture Upgrades	\$0	\$75,000	\$0	\$0	\$0
Pelican Room Partition Wall	\$0	\$0	\$0	\$30,000	\$0
Pool Deck & Tennis Court Shade Canopies (4)	\$0	\$6,000	\$0	\$0	\$0
Kubota	\$0	\$0	\$0	\$0	\$0
Upper Window Seals	\$0	\$28,000	\$0	\$0	\$0
Gymnasium Sound System	\$0	\$0	\$0	\$10,000	\$0
HVAC Energy Improvements	\$0	\$0	\$25,000	\$0	\$0
Pool Lounge Chairs (\$575/ea)	\$0	\$3,500	\$0	\$0	\$3,500
Pool Safety Fence	\$0	\$7,000	\$0	\$0	\$0
Pool Stainless Steel (stanchions, ladders, etc.)	\$0	\$40,000	\$0	\$0	\$0
Generator (HMGP) - GRANT	\$0	\$0	\$0	\$0	\$0
Restrooms Tile Resurface / Seal	\$0	\$0	\$0	\$0	\$30,000
Paint Pool Deck	\$0	\$0	\$0	\$0	\$90,000
Pool Water Slide (platform & stairs repairs 2024 - slide replacement 2025)	\$0	\$0	\$0	\$0	\$0
HVAC Air Handlers	\$0	\$250,000	\$0	\$0	\$0
Upgrade Network Equipment (IT Budget)	\$0	\$0	\$0	\$0	\$0
Pool Lane Lines	\$0	\$0	\$0	\$0	\$0
Facility Wrap & Signage	\$0	\$5,000	\$0	\$0	\$0
Men's Locker Room & Family Restroom Plumbing Fixture Upgrades	\$0	\$50,000	\$0	\$0	\$0
Lobby Sunshades & Motors	\$0	\$0	\$25,000	\$0	\$0
Pool Handicap Lift (Lap pool)	\$0	\$0	\$7,500	\$0	\$0
Weight Room Equipment	\$0	\$0	\$0	\$0	\$0
Rec Center Parking Lot (Sealcoat, Striping, Speed Bumps, Parking Stops, Bollards)	\$0	\$0	\$0	\$0	\$25,000
Gymnasium Partition Wall Recover (8ft)	\$0	\$0	\$25,000	\$0	\$0
Camera / Video Security System (IT Budget)	\$0	\$0	\$0	\$0	\$0
Gymnasium Partition Wall Replacement	\$0	\$0	\$0	\$0	\$0
Pool Lane Line Reel	\$0	\$0	\$0	\$0	\$0
Gymnasium LED Lights	\$0	\$0	\$5,000	\$0	\$0
Lobby Entrance / Exit Gates	\$0	\$0	\$24,000	\$0	\$0
Gymnasium Scoreboard	\$0	\$0	\$0	\$0	\$25,000
Server / Ethernet Upgrade (IT Budget)	\$0	\$0	\$0	\$0	\$0
Club Car with Dump Bed	\$0	\$0	\$8,000	\$0	\$0
Gymnasium Partition Wall Motor	\$0	\$0	\$0	\$20,000	\$0

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Pool Water Features (Replaced post-Ian 2023 - estimated 2038 \$100,000)	\$0	\$0	\$0	\$0	\$0
Pool Handicap Lift (Leisure pool)	\$0	\$0	\$7,500	\$0	\$0
Gymnasium Basketball Lift Motors	\$0	\$20,000	\$0	\$0	\$0
Pool Vacuum	\$0	\$4,000	\$0	\$0	\$4,000
Recycle Centers & Picnic Tables	\$0	\$0	\$10,000	\$0	\$15,000
AMOUNT	\$322,600	\$540,000	\$207,000	\$155,000	\$212,500

Ballfield Maintenance Fund

Fund: 173

Department : 7250

The projects below are subject to interlocal cost sharing agreements with Lee County and the Lee County School Board, each of which reimburse the City 1/3 of project costs.

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Pavilion Basketball Backboard & Hoop Replacement	\$45,000	\$0	\$0	\$0	\$0
Playground equipment	\$30,000	\$0	\$0	\$0	\$0
Tennis Court Windscreens	\$3,200	\$0	\$0	\$0	\$3,500
Tennis Court Resurfacing (completed Post-Ian)	\$0	\$0	\$0	\$0	\$0
Tennis Court Light Fixtures	\$0	\$0	\$0	\$20,000	\$0
Tennis Court Nets (completed Post-Ian)	\$0	\$0	\$0	\$0	\$0
Batting Cage Netting & Fencing	\$0	\$0	\$0	\$6,000	\$0
AMOUNT	\$78,200	\$0	\$0	\$26,000	\$3,500

Sanibel Sewer System

Fund: 450

Department : 3500

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
[GRANT] Lift Station Control Panel Replacement (FDEP Grant #HA037, FEMA Funding, and potential HMGP Match)	\$6,200,000	\$3,000,000	\$3,000,000	\$3,600,000	\$3,600,000
[GRANT] Wastewater Collection System Repairs/INI (FDEP Grant #HA036 and FEMA funding)	\$3,587,142	\$1,500,000	\$0	\$0	\$0
[GRANT] Donax WRF Post Hurricane Improvements (FDEP Grant #HA036)	\$2,100,000	\$0	\$0	\$0	\$0
[GRANT] Force Main from MLS 3 to 16-Inch Force Main Connection (FDEP Grant #HA018)	\$1,869,625	\$0	\$0	\$0	\$0
Replacement 3,000-Gallon Vacuum Truck (757)	\$300,000	\$0	\$0	\$0	\$0
[GRANT] Effluent Disposal Pond Apple Site Repairs (FDEP Grant #HA034)	\$253,000	\$0	\$0	\$0	\$0
Replacement Portable Generators and Portable Diesel Bypass Pumps	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000
Telehandler	\$0	\$135,000	\$0	\$0	\$0
Replacement 1/2-Ton Electric Pickup Truck (759)	\$0	\$0	\$0	\$0	\$0
[GRANT] Donax WRF - lan Repair & Mitigation (FEMA funding)	\$0	\$0	\$0	\$0	\$0
Replacement 1 1/2-Ton Crane Truck (753)	\$0	\$0	\$0	\$0	\$0
West & East Wastewater System Pump and Miscellaneous Upgrades	\$0	\$0	\$50,000	\$640,000	\$0
Replacement Sewer Jetter	\$0	\$0	\$0	\$0	\$0
[GRANT] Reuse System Repairs (FDEP Grant #HA035)	\$0	\$0	\$0	\$0	\$0
Replacement 1 1/2-Ton Crane Truck (760)	\$0	\$180,000	\$0	\$0	\$0
Generator Storage Building	\$0	\$0	\$0	\$0	\$0
Replacement Backhoe	\$0	\$0	\$0	\$0	\$0
Replacement 1/2-Ton Pickup Truck (700)	\$0	\$0	\$0	\$0	\$0
Metal 500-Gallon Tank Replacement Wulfert Plant	\$0	\$5,000,000	\$0	\$0	\$0
Replacement 1/2-Ton Pickup Truck (751)	\$0	\$0	\$0	\$0	\$0
Replacement Generators at Master Lift Stations	\$0	\$0	\$975,000	\$600,000	\$600,000
Cured-in-Place Pipe (CIPP) Lining of Clay Gravity Sewers	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Donax WRF Process Blower Replacement & Air Piping Modifications	\$0	\$300,000	\$3,100,000	\$0	\$0
Replacement Sodium Hypochlorite Storage Tank	\$0	\$0	\$0	\$0	\$175,000
Utility Vehicle	\$0	\$24,000	\$0	\$0	\$0
Replacement 1 1/2-Ton Crane Truck (707)	\$0	\$0	\$185,000	\$0	\$0
Replacement Vacuum Truck (748)	\$0	\$0	\$0	\$0	\$0
Replacement 1 1/2-Ton Crane Truck (703)	\$0	\$0	\$0	\$0	\$195,000
West & East Wastewater System Flow & Pressure Monitoring	\$0	\$505,000	\$135,000	\$135,000	\$0
Replacement 1 1/2-Ton Crane Truck (702)	\$0	\$0	\$0	\$0	\$195,000
Effluent Disposal Capacity Expansion Project	\$0	\$0	\$0	\$0	\$0
Replacement 1 1/2-Ton Crane Truck (701)	\$0	\$0	\$0	\$190,000	\$0
AMOUNT	\$14,459,767	\$11,299,000	\$8,105,000	\$5,830,000	\$5,435,000

Beach Parking Fund - Public Safety

Fund: 470

Department : 2100

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Hybrid Parking/Traffic Vehicles (\$39,000/each)	\$117,000	\$82,000	\$43,000	\$0	\$0
Class 1 e-Bike	\$2,000	\$0	\$0	\$0	\$5,000
Police Boat (Grant Pending)	\$0	\$425,000	\$0	\$0	\$0
2 Beach ATV's	\$0	\$61,600	\$0	\$0	\$0
AMOUNT	\$119,000	\$568,600	\$43,000	\$0	\$5,000

Beach Parking Fund - Natural Resources

Fund: 470

Department : 3700

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
UTV for Beach Inspections	\$0	\$20,000	\$0	\$0	\$0
Hybrid Vehicle for Inspections	\$0	\$40,000	\$0	\$0	\$43,000
AMOUNT	\$0	\$60,000	\$0	\$0	\$43,000

Beach Parking Fund - Public Works Tourism Development Council (TDC) Funded Projects

Fund: 470

Department : 4100

Grant Funded Capital from the Lee County Tourism Development Council (TDC). The City is reimbursed for these purchases from the TDC.

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
Shared Use Path (Grant Anticipated)	\$500,000	\$500,000	\$0	\$0	\$0
F350 with dump (Dump Truck)	\$85,000	\$0	\$0	\$0	\$0
F150 Pickup Truck	\$50,000	\$120,000	\$60,000	\$0	\$0
Trash / Recycling Bins	\$22,000	\$22,000	\$25,000	\$25,000	\$25,000
Beach Accessible Wheelchairs	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
ADA Accessibility Equipment.	\$12,000	\$12,000	\$15,000	\$15,000	\$15,000
Dump Body for Pickup Truck	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
UTV - Gator	\$0	\$0	\$20,000	\$0	\$20,000
Pressure Washer trailer combo	\$0	\$5,000	\$0	\$0	\$0
F250 Pickup Truck	\$0	\$0	\$0	\$0	\$0
Mower Trailer	\$0	\$0	\$0	\$0	\$0
Zero Turn Mower	\$0	\$0	\$30,000	\$0	\$0
Track Loader / Skid Steere	\$0	\$0	\$0	\$0	\$0
Tractors	\$0	\$0	\$0	\$100,000	\$0
AMOUNT	\$694,000	\$684,000	\$175,000	\$165,000	\$85,000

Beach Parking Fund - Public Works

Fund: 470

Department : 4100

Itemization Description	FY2026	FY2027	FY2028	FY2029	FY2030
Amount					
[GRANT] Dune Walkover / Boardwalk Replacement Project (DEP Grant)	\$2,000,000	\$0	\$0	\$0	\$0
[FUND RAISING] Fishing Pier Replacement (Public/Private Partnership)	\$650,000	\$0	\$0	\$0	\$0
Beach Park Maintenance Building (partial insurance funded)	\$500,000	\$0	\$0	\$0	\$0
Shared Use Path Repairs	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000
Empty Values	\$0	\$0	\$0	\$0	\$0
Professional Services for Dune Walkover / Boardwalk Replacement Project (FEMA- 704105)	\$0	\$0	\$0	\$0	\$0
[GRANT] Boat Ramp Dock Replacement Project - \$250,000 Grant Funding	\$0	\$0	\$0	\$0	\$0
Bowman's Beach Park Maintenance Building	\$0	\$50,000	\$500,000	\$0	\$0
AMOUNT	\$3,300,000	\$250,000	\$700,000	\$200,000	\$200,000

The City of Sanibel | 800 Dunlop Road | Sanibel, FL 33957