Five-year Capital Improvement Program

2027-2031 Proposed Five Year Capital Improvement Program

Commission will be asked to approve funding in 2026-27 budget for 96 projects totaling $116,035,000

*Note: Water and Sewer CIP was presented separately in the FY2026-27 Budget Workshops

Project Categories:

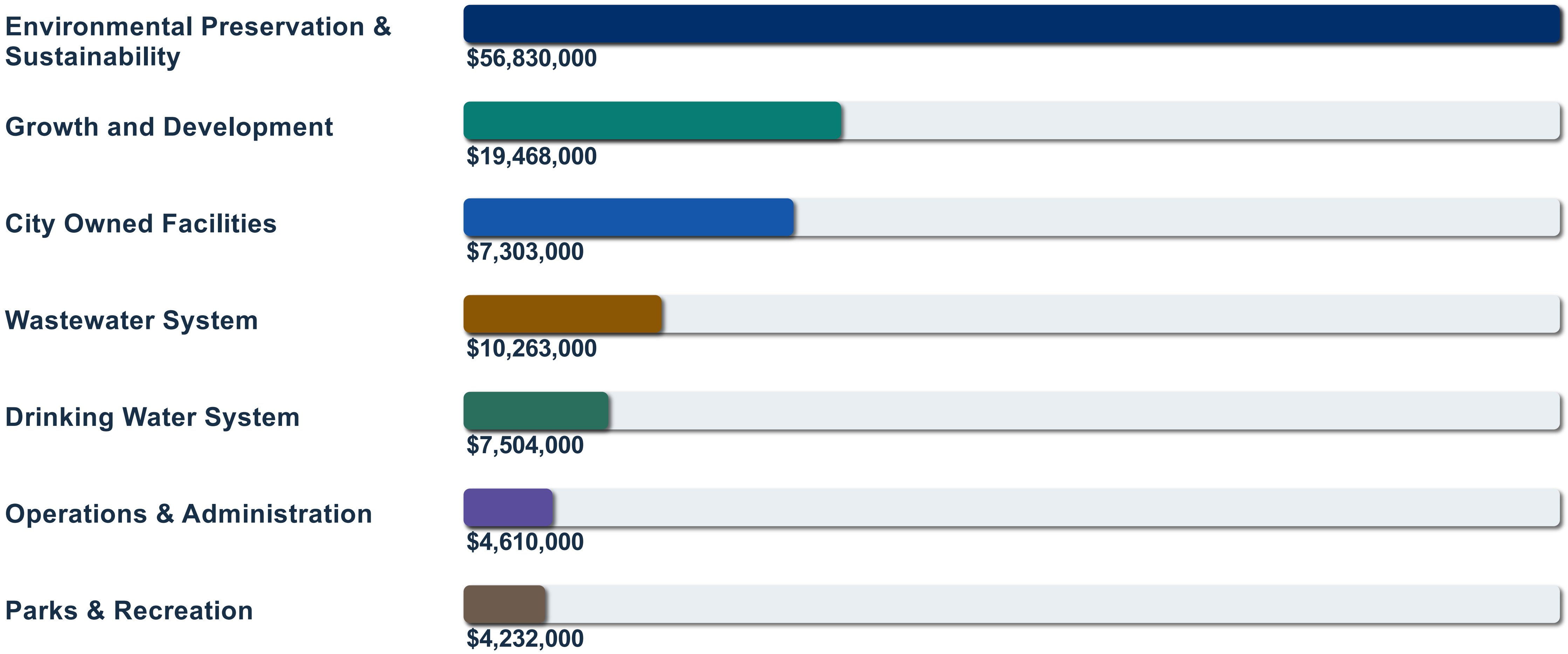
- Environmental Preservation & Sustainability $56.8 million
- Residential & Neighborhoods $4.1 million
- Growth & Development $19.5 million
- Operations and Administration $4.6 million
- City Owned Facilities $7.3 million
- Parks and Recreation $4.2 million
- Water and Sewer $19.5 million*

Funding Sources

- Surtax (Penny 3 and 4)
- Tourist Development Tax
- Community Development Block Grants
- $.05 Local Option Fuel Tax
- Enterprise Funds
- Impact Fees

$77.6 million in Grant Funding (Approximately 80%)

FY2027 proposal-summary capital by category



Flooding, shoreline protection and recovery

Proposed FY2027 amounts. Benefits reflect the intended project scope.

Project	FY2027	Neighborhood purpose
Whitaker Bayou restoration & dredging – * City & County Managed	$20.010M	Restore drainage conveyance
Hudson Bayou North Branch dredging – * County Managed	$13.711M	Address erosion and drainage
St. Armands resiliency & corridor – * County Managed	$14.750M	Drainage and pedestrian access
Stormwater Utility Projects – * City Managed	$1.600M	Whitaker watershed and citywide drainage – Newtown at MLK & Orange
Hurricane Helene & Milton repairs	$3.600M	Restore damaged public assets- Compleion anticipate late Summer 2027 pending FEMA approval

* Sarasota County Resilient SRQ funds to be spent by 2031

Street, sidewalk and trail connections

Proposed FY2027 amounts for neighborhood access and safer travel

Project	FY2027	Neighborhood purpose
Citywide milling & resurfacing	$1.200M	Renew worn pavement
Sidewalk Construction Program	$0.180M	Fill sidewalk gaps and remove barriers
10th Street / Boulevard of the Arts	$12.299M	Improve walking and biking connections
US 41: Myrtle to General Spaatz	$5.255M	Resurfacing and safety improvements
City Multimodal Trail Network	$1.100M	Connect trails and neighborhoods
Newtown sidewalks, lighting & landscaping	$1.000M	Improve access in the Newtown CRA

Parks, public access and reliable services

Selected FY2027 investments beyond streets and drainage

Project	FY2027	Neighborhood purpose
Parks & Recreation Facilities Upgrades	$1.632M	Playgrounds, courts and park amenities
The Bay Park Improvements	$1.200M	City contribution to bayfront park
Bobby Jones Clubhouse	$1.400M	Facilities for golf and park visitors
Police vehicle replacement	$2.000M	Maintain public-safety response capability
Solid Waste equipment & vehicles	$2.610M	Support reliable collection service
ADA Barrier Removal	$0.550M	Improve access to public facilities
Van Wezel resilience & mitigation	$3.500M	Reduce storm and flood vulnerability

The appendix includes every project, including smaller parks and continuing work funded in prior years.

Source: GFOA 2027, F138, F142, F153:F154, F166:F168, F177:F181

Traffic calming & Neighborhood safety: current funding and next steps

Speed management and pedestrian accessibility are related, but distinct.

CURRENT CIP

$100,000 per year

Penny 4 for FY2027–2031

$500,000 Penny 4 over five years
$1,000,000 in FY2028: source undetermined
$1,500,000 total five-year plan

Future CIP

Restore $475,000

Prior move: Traffic Calming to intersection ramps, lighting and pedestrian signals.

Finance plans a future Penny Sales Tax hearing action, offset by a reduction to the ADA Barrier Project.

Original Surtax IV intent: $2M for traffic calming over 15 years, subject to revenue receipts.

Questions

1st Public HEARING – September 08, 2026

Final public hearing – September 21, 2026

The complete FY2026-27 Proposed Budget is available on the City's website at: https://www.sarasotafl.gov/government/financial-administration