

City of Sweetwater

Capital Budget
& Five Year Plan
FY25-29



SWEETWATER STREET IMPROVEMENTS

DESCRIPTION: Improvements of right-of-way to include, but not limited to: repairs, expansion, enhancements, milling & resurfacing, striping, landscaping and elevation of rights-of-way in to encourage development of affordable/attainable housing. Multimodal enhancements including sidewalks & bicycle lanes
 LOCATION: Between NW 7 Street and SW 8 Street and SW 107 and SW 117 Avenue

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
FEDERAL GRANT (HUD)	0	4,000,000	0	0	0	0	0	4,000,000
TOTAL REVENUES:	0	4,000,000	0	0	0	0	0	4,000,000

EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Roadway Construction	0	2,000,000	2,000,000	0	0	0	0	4,000,000
TOTAL EXPENDITURES:	0	2,000,000	2,000,000	0	0	0	0	4,000,000

SWEETWATER SEWER IMPROVEMENTS

DESCRIPTION: Comprehensive drainage/sewer infrastructure in blighted areas to encourage the development of affordable housing including gravity stormwater system and pump stations and catch basins asphalt overlay, right of way improvements, landscaping and any other pertinent work
 LOCATION: Between NW 7 Street and SW 8 Street and SW 107 and SW 117 Avenue

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
FEDERAL GRANT (HUD)	0	4,000,000	0	0	0	0	0	4,000,000
TOTAL REVENUES:	0	4,000,000	0	0	0	0	0	4,000,000

EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Roadway Construction	0	2,000,000	2,000,000	0	0	0	0	4,000,000
TOTAL EXPENDITURES:	0	2,000,000	2,000,000	0	0	0	0	4,000,000

SIDEWALK REPLACEMENT & REPAIR

DESCRIPTION: Replacement and repair of sidewalks throughout the city to improve mobility and pedestrian safety
 LOCATION: Citywide where needed

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
City General Fund Public Works Budget	26,000	26,000	26,000	26,000	26,000	26,000	0	156,000
TOTAL REVENUES:	26,000	26,000	26,000	26,000	26,000	26,000	0	156,000

EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Roadway Construction	26,000	26,000	26,000	26,000	26,000	26,000	0	156,000
TOTAL EXPENDITURES:	26,000	26,000	26,000	26,000	26,000	26,000	0	156,000

SWEETWATER PARK IMPROVEMENTS

DESCRIPTION: Major improvements to Ronselli Park including new multi-sport turf playing surfaces, enhanced lighting, higher fencing, new scoreboard, new pickleball courts; Carlo Park and Linear Park Improvements

LOCATION: 250 SW 114 Avenue

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Miami-Dade County Grant	2,100,000	0	0	0	0	0	0	2,100,000
American Rescue Plan Grant	160,000	0	0	0	0	0	0	160,000
Park Impact Fees	1,462,591	0	0	0	0	0	0	1,462,591
TOTAL REVENUES:	3,722,591	0	0	0	0	0	0	3,722,591

EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Carlo Park Improvements	50,844	0	0	0	0	0	0	50,844
Linear Park Improvements	457,090	0	0	0	0	0	0	457,090
Ronselli Park Improvements	2,714,657	500,000	0	0	0	0	0	3,214,657
TOTAL EXPENDITURES:	3,222,591	500,000	0	0	0	0	0	3,722,591

PARK LAND ACQUISITION

DESCRIPTION: Acquire new land (5 ACRES) for open space and recreational activities for Sweetwater residents

LOCATION: To be determined

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Park Impact Fees	3,000,000	300,000	300,000	300,000	300,000	300,000	0	4,500,000
Park Impact Fees Interest	220,000	40,000	45,000	50,000	70,000	75,000	0	500,000
TOTAL REVENUES:	3,220,000	340,000	345,000	350,000	370,000	375,000	0	5,000,000

EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Land Acquisition	0	0	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	5,000,000	0	5,000,000

NEW SWEETWATER POLICE HEADQUARTERS

DESCRIPTION: Design and construct a new Sweetwater Police Headquarters to replace the current facility and accommodate the recent and expected continued growth, including administrative offices, roll call, a motor pool, training facilities and fitness areas. Approximately 30,000 square feet

LOCATION: To be determined

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Future Financing/Asset sale	0	0	0	25,000,000	0	0	0	25,000,000
Police Impact Fees	0	75,000	75,000	75,000	75,000	75,000	0	375,000
TOTAL REVENUES:	0	75,000	75,000	25,075,000	75,000	75,000	0	25,375,000

EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Land Acquisition	0	0	4,000,000	0	0	0	0	4,000,000
Design/Construction	0	0	1,500,000	10,000,000	9,875,000	0	0	21,375,000
TOTAL EXPENDITURES:	0	0	1,500,000	10,000,000	9,875,000	0	0	25,375,000

