City of Sweetwater

Capital Budget & Five Year Plan FY25-29



CITY OF SWEETWATER CAPITAL BUDGET FY 2024-25

ROADWAY & SMALL SCALE DRAINAGE IMPROVEMENTS

DESCRIPTION: Small scale roadway and drainage improvements within the residential area of the city

LOCATION: SW 5th Street and SW 5th Terrace

REVENUE SCHEDULE: CITT 1/2 Cent Tranportation Tax Local Option Gas Tax- N Stormwater Utility Fund Transportation Impact Fees TOTAL REVENUES:	PRIOR 755,000 347,000 76,000 980,000	FY 24-25 0 0 0 0	FY 25-26 0 0 0 0	FY 26-27 0 0 0 0	FY 27-28 0 0 0 0	FY 28-29 0 0 0 0	FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL 755,000 347,000 76,000 980,000 2,158,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
SW 5 ST - PHASE 1 SW 5 ST - PHASE 2 SW 5 TE - PHASE 3 SW 5 TE - PHASE 4	755,000 0 0	423,000 430,000 550,000	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	755,000 423,000 430,000 550,000
TOTAL EXPENDITURES:	755,000	1,403,000	0	0	0	0	0	2,158,000

AMERICAN RESCUE PLAN (ARPA) PROJECTS

DESCRIPTION: Capital Projects Funded by ARPA

LOCATION: Citywide

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
American Rescue Plan Grant	5,602,819	0	0	0	0	0	0	5,602,819
Interest	116,591	0	0	0	0	0	0	116,591
TOTAL REVENUES:	5,719,410	0	0	0	0	0	0	5,719,410
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Police Computer Aided Dispatch	600,000	41,000	0	0	0	0	0	641,000
CAD Camera Interface	0	79,000	0	0	0	0	0	79,000
Police Vehicles	1,338,871	0	0	0	0	0	0	1,338,871
Police Equipment & Vehicle Outfitting	431,816	0	0	0	0	0	0	431,816
Ronselli Park Audio/Video	0	150,000	0	0	0	0	0	150,000
Police Vehicle Radios Trunk mount	356,854	0	0	0	0	0	0	356,854
Tow Vehicle F450	80,000	0	0	0	0	0	0	80,000
Crime Surveillance Cameras	1,500,000	500,000	0	0	0	0	0	2,000,000
City Enhnancements		641,869	0	0	0	0	0	641,869
TOTAL EXPENDITURES:	4,307,541	1,411,869	0	0	0	0	0	5,719,410

0

SWEETWATER INFRASTRUCTURE & DRAINAGE IMPROVEMENTS

DESCRIPTION: Phase 2 A Infrastructure and drainage improvements including elevating roadway, adding curbing

and gutters, ADA compliant sidewalks, lighting and landscaping

LOCATION: NW 108TH AVENUE: NW21 - 23RD St

NW 109TH AVE:NW 21ST- 23 ST NW 22 ST: NW 108 AVE- NW 109 Ave NW 23rd ST: NW 108 AVE - NW 109 AVE NW 24 ST: NW 108th Ave - NW 109 Ave

REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Federal Grant (HUD)		3,000,000	0	0	0	0	0	3,000,000
TOTAL REVENUES:	0	3,000,000	0	0	0	0	0	3,000,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Roadway Construction		3,000,000	0	0	0	0	0	3,000,000
TOTAL EXPENDITURES:	0	3,000,000	0	0	0	0	0	3,000,000

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: FEDERAL GRANT (HUD) TOTAL REVENUES:	9RIOR 0 0	FY 24-25 4,000,000 4,000,000	FY 25-26 0	FY 26-27 0	FY 27-28 0 0	FY 28-29 0	FUTURE 0	4,000,000 4,000,000
EXPENDITURE SCHEDULE: Roadway Construction	PRIOR 0	FY 24-25 2,000,000	FY 25-26 2,000,000	FY 26-27	FY 27-28 0	FY 28-29 0	FUTURE 0	TOTAL 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: FEDERAL GRANT (HUD)	PRIOR 0	FY 24-25 4,000,000	FY 25-26 0	FY 26-27 0	FY 27-28 0	FY 28-29 0	FUTURE 0	TOTAL 4,000,000
TOTAL REVENUES:	0	4,000,000	0	0	0	0	0	4,000,000
	0							
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: City General Fund Public Works Budget	PRIOR 26,000	FY 24-25 26,000	FY 25-26 26,000	FY 26-27 26,000	FY 27-28 26,000	F Y 28-29 26,000	FUTURE 0	TOTAL 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

Miami-Dade County Grant American Rescue Plan Grant Park Impact Fees	PRIOR 2,100,000 160,000 1,462,591 3,722,591	FY 24-25 0 0 0	FY 25-26 0 0 0	FY 26-27 0 0 0	FY 27-28 0 0 0	FY 28-29 0 0 0	FUTURE 0 0 0	TOTAL 2,100,000 160,000 1,462,591 — 3,722,591
TOTAL REVENUES:								
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: Park Impact Fees Park Impact Fees Interest TOTAL REVENUES:	PRIOR 3,000,000 220,000 3,220,000	FY 24-25 300,000 40,000 340,000	FY 25-26 300,000 45,000 345,000	FY 26-27 300,000 50,000 350,000	FY 27-28 300,000 70,000 370,000	FY 28-29 300,000 75,000 375,000	FUTURE 0 0 0	TOTAL 4,500,000 500,000 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

SWEETWATER CITY HALL RENOVATION/RECONSTRUCTION/REPLACEMENT DESCRIPTION:

Design and construct a new Sweetwater City Hall to replace the current facility and

accommodate the recent and expected continued growth, including administrative offices,

Commission Chambers, Clerks office and storage areas. Approx 20,000 square feet

LOCATION: To be determined

REVENUE SCHEDULE: Future Financing/Asset sale General Government Impact Fees	PRIOR 0 0	FY 24-25 0 75,000	FY 25-26 0 75,000	FY 26-27 10,000,000 75,000	FY 27-28 0 75,000	FY 28-29 0 75,000	FUTURE 0 0	TOTAL 10,000,000 375,000
TOTAL REVENUES:	0	75,000	75,000	10,075,000	75,000	75,000	0	10,375,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Design/ Construction	0	0	0	2,000,000	4,000,000	4,375,000	0	10,375,000
TOTAL EXPENDITURES:	0	0	0	2,000,000	4,000,000	4,375,000	0	10,375,000

SW 112 AVENUE WIDENING AND BRIDGE CONSTRUCTION

DESCRIPTION:

LOCATION:

Miami-Dade County and the City of Sweetwater will sign an Join Participation Agreement to design

and construct a new road and a bridge connecting SW 112 Avenue to SW 8 Street

SW 112 Avenue and SW 8 Street

REVENUE SCHEDULE: County Road Impact Fees TOTAL REVENUES:	PRIOR 0	FY 24-25 0	FY 25-26 11,000,000 11,000,000	FY 26-27 0	FY 27-28 0 0	FY 28-29 0	FUTURE 0 0	11,000,000 11,000,000
EXPENDITURE SCHEDULE: Design/ Construction	PRIOR 0	FY 24-25	FY 25-26 1,500,000	FY 26-27 8,000,000	FY 27-28 1,500,000	FY 28-29 0	FUTURE 0	TOTAL 11,000,000
TOTAL EXPENDITURES:	0	0	1,500,000	8,000,000	1,500,000	0	0	11,000,000

SWEETWATER BUILDING DEPARTMENT OFFICE CONSTRUCTION

DESCRIPTION: LOCATION: Complete construction and build out 5,000 sq ft of recently acquired Building Department office space

1695 NW 110 Ave Suite 108 & 109

REVENUE SCHEDULE: Building Department Fees TOTAL REVENUES:	1,500,000 1,500,000	FY 24-25 0 0	FY 25-26 0 0	FY 26-27 0	FY 27-28 0 0	FY 28-29 0	O	1,500,000 1,500,000
EXPENDITURE SCHEDULE: Design/ Construction	PRIOR 0	FY 24-25 1,500,000	FY 25-26	FY 26-27	FY 27-28 0	FY 28-29	FUTURE 0	TOTAL 1,500,000
TOTAL EXPENDITURES:	0	1,500,000	0	0	0	0	0	1,500,000

SWEETWATER POLICE DEPARTMENT MOBILE COMMAND CENTER

DESCRIPTION: LOCATION: Acquire a mobile command post for Integrated Command during disasters or other major incidents

1695 NW 110 Ave Suite 108 & 109

REVENUE SCHEDULE: Florida Department of Law Enforcement Grant Police Impact Fees	PRIOR	FY 24-25 500,000 150,000	FY 25-26 0 0	FY 26-27 0 0	FY 27-28 0 0	FY 28-29 0 0	FUTURE 0 0	TOTAL 500,000 150,000
TOTAL REVENUES:	0	650,000	0	0	0	0	0	650,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Design/ Construction/Acquisition	0	650,000	0	0	0	0	0	650,000
TOTAL EXPENDITURES:	0	650,000	0	0	0	0	0	650,000

DESCRIPTION: LOCATION:	Conduct Vulner TBD	ability Assessn	nent and Impro	ve Drainage ir	the City of S	weetwater		
REVENUE SCHEDULE: State of Florida DEO Grant	PRIOR 1,500,000	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29 0	FUTURE 0	TOTAL 1,500,000
TOTAL REVENUES:	1,500,000	0	0	0	0	0	0	1,500,000
EXPENDITURE SCHEDULE: Design/ Construction/Acquisition	PRIOR 0	FY 24-25 1,500,000	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE 0	TOTAL 1,500,000
TOTAL EXPENDITURES:	0	1,500,000	0	0	0	0	0	1,500,000
CITYWIDE BEAUTIFICATION DESCRIPTION: LOCATION:	Plant native tre			nce the appea	rance of the C	City of Sweet	water	
REVENUE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
General Fund Operating Budget TOTAL REVENUES:	0	50,000	50,000 50,000	50,000 50,000	50,000 50,000	50,000 50,000	50,000 50,000	300,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Tree Purchase and Planting	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL EXPENDITURES:	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION GR		nprehensive Vi	ılnerability Ass	essment for th	e City of Swe	etwater		
DEPARTMENT OF ENVIRONMENTAL PROTECTION GR DESCRIPTION: LOCATION:	Conduct a Con City of Sweetw		ılnerability Ass	essment for th	e City of Swe	etwater		
DESCRIPTION:	Conduct a Con		ulnerability Ass FY 25-26 0	essment for th FY 26-27 0	e City of Swe FY 27-28 0	etwater FY 28-29 0	FUTURE 0	TOTAL 50,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE:	Conduct a Con City of Sweetw PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		
DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES: EXPENDITURE SCHEDULE:	Conduct a Con City of Sweetw PRIOR 50,000 50,000 PRIOR	FY 24-25 0 0 FY 24-25	FY 25-26 0 0 FY 25-26	FY 26-27 0 0 FY 26-27	FY 27-28 0 0	FY 28-29 0	0 O FUTURE	50,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES:	Conduct a Con City of Sweetw PRIOR 50,000	FY 24-25 0	FY 25-26 0	FY 26-27 0	FY 27-28 0	FY 28-29 0	0 0 FUTURE 0	50,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES: EXPENDITURE SCHEDULE: Assessment Study	PRIOR 50,000 PRIOR 0	FY 24-25 0 0 FY 24-25 50,000 50,000	FY 25-26 0 0 FY 25-26	FY 26-27 0 0 FY 26-27 0	FY 27-28 0 0 FY 27-28 0	FY 28-29 0 0 FY 28-29 0	0 FUTURE 0	50,000 50,000 TOTAL 50,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES: EXPENDITURE SCHEDULE: Assessment Study TOTAL EXPENDITURES: SWEETWATER NORTH DRAINAGE IMPROVEMENTS DESCRIPTION:	PRIOR 50,000 PRIOR 0 Stormwater dr	FY 24-25 0 0 FY 24-25 50,000 50,000	FY 25-26 0 0 FY 25-26 0	FY 26-27 0 0 FY 26-27 0	FY 27-28 0 0 FY 27-28 0	FY 28-29 0 FY 28-29 0	0 0 FUTURE 0 0 ater	50,000 50,000 TOTAL 50,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES: EXPENDITURE SCHEDULE: Assessment Study TOTAL EXPENDITURES: SWEETWATER NORTH DRAINAGE IMPROVEMENTS DESCRIPTION: LOCATION: REVENUE SCHEDULE:	PRIOR Stormwater dr City of Sweetw PRIOR 50,000 PRIOR 0 Stormwater dr City of Sweetw	FY 24-25 0 0 FY 24-25 50,000 50,000 ainage system vater	FY 25-26 0 0 FY 25-26 0 0 improvements	FY 26-27 0 FY 26-27 0 to mitigate flo	FY 27-28 0 FY 27-28 0 0	FY 28-29 0 FY 28-29 0 onern Sweetw	O O O O O O O O O O O O O O O O O O O	50,000 TOTAL 50,000 50,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES: EXPENDITURE SCHEDULE: Assessment Study TOTAL EXPENDITURES: SWEETWATER NORTH DRAINAGE IMPROVEMENTS DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection	PRIOR 50,000 PRIOR 0 Stormwater dr City of Sweetw	FY 24-25 0 0 FY 24-25 50,000 50,000 ainage system vater FY 24-25 0	FY 25-26 0 0 FY 25-26 0 improvements FY 25-26 0	FY 26-27 0 0 FY 26-27 0 to mitigate flo FY 26-27	FY 27-28 0 0 FY 27-28 0 odding in north FY 27-28 0	FY 28-29 0 FY 28-29 0 nern Sweetw FY 28-29 0	O O FUTURE O O atter FUTURE O O FUTURE	50,000 TOTAL 50,000 50,000 TOTAL 500,000 TOTAL 500,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES: EXPENDITURE SCHEDULE: Assessment Study TOTAL EXPENDITURES: SWEETWATER NORTH DRAINAGE IMPROVEMENTS DESCRIPTION: LOCATION: REVENUE SCHEDULE: State of Florida Dep of Environmental Protection TOTAL REVENUES:	PRIOR 50,000 PRIOR 0 Stormwater dr City of Sweetw PRIOR 50,000 50,000	FY 24-25 0 0 FY 24-25 50,000 50,000 ainage system vater FY 24-25 0	FY 25-26 0 0 FY 25-26 0 improvements FY 25-26 0	FY 26-27 0 FY 26-27 0 to mitigate flo	FY 27-28 0 0 FY 27-28 0 ooding in north	FY 28-29 0 0 FY 28-29 0 enern Sweetw FY 28-29 0	O O FUTURE O O O O FUTURE O O O O O O O O O O O O O O O O O O O	50,000 TOTAL 50,000 50,000 TOTAL 50,000 50,000

0 500,000

TOTAL EXPENDITURES:

0

500,000

DESCRIPTION: LOCATION:	Infrastructure Im including but no SW 7 Terrace be	t limited to sid					g improvem	ents
REVENUE SCHEDULE: Building Better Communities GOB Grant	PRIOR 205,585	FY 24-25	FY 25-26	FY 26-27	FY 27-28 0	FY 28-29	FUTURE 0	TOTAL 205,585
TOTAL REVENUES:	205,585	0	0	0	0	0	0	205,585
EXPENDITURE SCHEDULE: Construction	PRIOR 0	FY 24-25 205,585	FY 25-26 0	FY 26-27 0	FY 27-28 0	FY 28-29 0	FUTURE 0	TOTAL 205,585
TOTAL EXPENDITURES:	0	205,585	0	0	0	0	0	205,585
CITY OF SWEETWATER STREET SIGN REPLACEMEN DESCRIPTION:	T Purchase and Ir	estallation of 4	10 street signs	in the City of S	Sweetwater			
LOCATION:	Throughout the	City of Sweetv	ater					
REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax	PRIOR 338,000	FY 24-25 250,000	FY 25-26 0	FY 26-27 0	FY 27-28 0	FY 28-29 0	FUTURE 0	TOTAL 588,000
TOTAL REVENUES:	338,000	250,000	0	0	0	0	0	588,000
EXPENDITURE SCHEDULE:	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE 0	TOTAL 338,000
Street Sign Purchase Street Sign Installation	338,000 0	250,000	0	0	0	0	0	250,000
TOTAL EXPENDITURES:	338,000	250,000	0	0	0	0	0	588,000
TOTAL EXPENDITURES: HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION:	338,000 Make repairs to SW 109 Avenue	pedestrian br	idge at SW 109				0	588,000
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION:	Make repairs to	pedestrian br	idge at SW 109					588,000
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION:	Make repairs to SW 109 Avenue	pedestrian br	idge at SW 109 errace	Avenue and S	W 7th Terrace	е	FUTURE	
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE:	Make repairs to SW 109 Avenue PRIOR	pedestrian br and SW 7th To FY 24-25	idge at SW 109 errace FY 25-26	Avenue and S	W 7th Terrace FY 27-28	e FY 28-29	FUTURE 0	TOTAL
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax	Make repairs to SW 109 Avenue PRIOR 50,000	pedestrian br and SW 7th To FY 24-25 0	idge at SW 109 errace FY 25-26 0	Avenue and S FY 26-27 0	W 7th Terrace FY 27-28 0	FY 28-29 0 0 FY 28-29	FUTURE 0 0 FUTURE	TOTAL 50,000 ————————————————————————————————
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Material	Make repairs to SW 109 Avenue PRIOR 50,000 PRIOR 20,000	pedestrian br e and SW 7th To FY 24-25 0 0 FY 24-25 0	rrace FY 25-26 0	Avenue and S FY 26-27 0 0	W 7th Terrace FY 27-28 0	FY 28-29 0	FUTURE 0 0 FUTURE 0	TOTAL 50,000 ————————————————————————————————
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax TOTAL REVENUES: EXPENDITURE SCHEDULE:	Make repairs to SW 109 Avenue PRIOR 50,000 FRIOR	pedestrian br e and SW 7th To FY 24-25 0 0	FY 25-26 0 FY 25-26	Avenue and S FY 26-27 0 FY 26-27 0	FY 27-28 0 FY 27-28 0	FY 28-29 0 FY 28-29	FUTURE 0 0 FUTURE 0 0	TOTAL 50,000 50,000 TOTAL 20,000
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Material Labor	Make repairs to SW 109 Avenue PRIOR 50,000 50,000 PRIOR 20,000 20,000 40,000	pedestrian br e and SW 7th To FY 24-25 0 0 FY 24-25 0 10,000	FY 25-26 0 FY 25-26 0 0	Avenue and S FY 26-27 0 FY 26-27 0 0	FY 27-28 0 0 FY 27-28 0 0	FY 28-29 0 0 FY 28-29 0	FUTURE 0 0 FUTURE 0 0	TOTAL 50,000 50,000 TOTAL 20,000 30,000
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Material Labor TOTAL EXPENDITURES: CITT District 12 Neighborhood Improvement Gran	Make repairs to SW 109 Avenue PRIOR 50,000 50,000 PRIOR 20,000 20,000 40,000	pedestrian br e and SW 7th To FY 24-25 0 0 FY 24-25 0 10,000	FY 25-26 0 FY 25-26 0 0	Avenue and S FY 26-27 0 FY 26-27 0 0	FY 27-28 0 0 FY 27-28 0 0	FY 28-29 0 0 FY 28-29 0	FUTURE 0 0 FUTURE 0 0	TOTAL 50,000 50,000 TOTAL 20,000 30,000
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Material Labor TOTAL EXPENDITURES: CITT District 12 Neighborhood Improvement Grand DESCRIPTION:	Make repairs to SW 109 Avenue PRIOR 50,000 50,000 PRIOR 20,000 20,000 40,000	pedestrian br e and SW 7th To FY 24-25 0 0 FY 24-25 0 10,000	FY 25-26 0 FY 25-26 0 0	Avenue and S FY 26-27 0 FY 26-27 0 0	FY 27-28 0 0 FY 27-28 0 0	FY 28-29 0 0 FY 28-29 0	FUTURE 0 0 FUTURE 0 0	TOTAL 50,000 50,000 TOTAL 20,000 30,000
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Material Labor TOTAL EXPENDITURES: CITT District 12 Neighborhood Improvement Grand DESCRIPTION: LOCATION: REVENUE SCHEDULE:	Make repairs to SW 109 Avenue PRIOR 50,000 PRIOR 20,000 20,000 40,000 tt CITT Bond Proc Citywide PRIOR	e and SW 7th To FY 24-25 0 0 FY 24-25 0 10,000 10,000	errace FY 25-26 0 FY 25-26 0 0 FY 25-26 TO O Ct 12 Neighbor FY 25-26	Avenue and S FY 26-27 0 FY 26-27 0 0 rhood Improve	W 7th Terrace FY 27-28 0 0 FY 27-28 0 0 ments	FY 28-29 0 0 FY 28-29 0 0	FUTURE 0 0 0 FUTURE 0 0 FUTURE 0 0	TOTAL 20,000 30,000 50,000
HISTORIC PEDESTRIAN BRIDGE REPAIR DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT 1/2 Cent Transportation Tax TOTAL REVENUES: EXPENDITURE SCHEDULE: Material Labor TOTAL EXPENDITURES: CITT District 12 Neighborhood Improvement Grand DESCRIPTION: LOCATION: REVENUE SCHEDULE: CITT District 12 Surtax Grant	Make repairs to SW 109 Avenue PRIOR 50,000 50,000 PRIOR 20,000 20,000 40,000 CITT Bond Proc Citywide PRIOR 1,130,382	e and SW 7th To FY 24-25 0 0 FY 24-25 0 10,000 10,000	FY 25-26 0 0 0 0 FY 25-26 0 0 FY 25-26 0 0 0	FY 26-27 0 0 FY 26-27 0 0 rhood Improve	W 7th Terrace FY 27-28 0 0 FY 27-28 0 0 ments	FY 28-29 0 0 FY 28-29 0 0 0 0	FUTURE 0 0 FUTURE 0 0 FUTURE 0 0 FUTURE 0 FUTURE 0 FUTURE	TOTAL 50,000 50,000 TOTAL 20,000 30,000 50,000

236,710 893,672

1,130,382

PUBLIC RIGHT OF WAY IMPROVEMENTS

TOTAL EXPENDITURES: