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**SUBJECT:** 2026 Goals Setting Workshop

**ACTION REQUESTED:** City Commission discussion and direction on goals for 2027 and 2028.

**REQUESTED BY:** Josh M. Stefancic, City Manager

**SUPPORTING DOCUMENTS:** Yes

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### **SUMMARY**

Historically, following municipal elections, the City Commission conducts a goals discussion to review the status of previously adopted goals and to establish priorities for the next two-year period. On March 17, 2026, staff provided the City Commission with an update on the current goals, which were originally developed in 2024 and reviewed in 2025.

The purpose of this evening's agenda item is to establish draft goals for the upcoming two-year period (FY27 - FY28). This timing aligns with staff's ongoing work to finalize the FY27 budget, ensuring that Commission priorities are fully integrated into the upcoming budget cycle.

Attached to this agenda are the current goals, reflecting progress to date, as well as the FY26 Capital Improvement Plan. Following this evening's discussion, the City Manager will return to the City Commission with a final draft of the updated Goals and Objectives for review and feedback.

All annual reports since 2009 can be found at:  
<http://cityofsafetyharbor.com/index.aspx?nid=598>.

***City Mission Statement:***

*"Safety Harbor strives to be a vibrant destination City with a unique quality of life - a City that is successful in balancing responsible, innovative growth with careful preservation of its small-town atmosphere, its quaint character, and its valued treasures."*

***Why choose Safety Harbor:***

- ✓ Accessible government that is responsive to citizen needs and concerns
- ✓ Pro-business with an active Chamber of Commerce
- ✓ Quaint downtown that hosts a multitude of special events every month
- ✓ Excellent schools

- ✓ *Exceptional parks, recreational opportunities, and programs*
- ✓ *Outstanding full-service public library*
- ✓ *Safe, friendly neighborhoods that are ideal for raising children & retirement*
- ✓ *High rate of homeownership with stable property values*
- ✓ *Low millage rate*
- ✓ *A scenic harbor with over 3.5 miles of unobstructed views of the bay*
- ✓ *Strong protections for preserving grand trees and other natural resources*
- ✓ *High rate of volunteerism and civic pride*
- ✓ *Close proximity to two international airports*
- ✓ *Award winning hospital, and two Fire Stations serving 17,000+ residents*

**City Commission questions to consider prior to this workshop**

- ✓ Do you see any gaps in city services that should be met or improved?
- ✓ Are there services that should be reduced, eliminated, or consolidated?
- ✓ Is there a capital project that is not currently scheduled that you would like to see accomplished?
- ✓ Is there a capital project that is currently scheduled that you would like to postpone or move out?
- ✓ What is one “big picture” goal you would like to see accomplished in the next calendar year?

**Items in the works:**

- 2024 hurricane season restoration
- Drone show research
- Compensation & classification study implementation
- Facility masterplan / major multi-building study
- Meldrum Creek ownership proposal from Pinellas County (revisit after watershed management plan, vulnerability study, and creek review are complete)
- RFP for investment advisory services, and update to investment policy
- Research and/or update fees for cost recovery:
  - Fire assessment fee
  - Utility rate study
  - Stormwater impact fees
  - Marina fees
  - Recreation / Library fees
- Monitor and prepare for property tax reform
- Main street improvements
- Advisory board policy on feedback to City Commission and periodic reporting

**Items for consideration:**

- Pickleball court cameras via additional Weatherstem device
- Waterfront park usage guidelines
- Update or create funding guidelines for:

- Non-city agency funding (City Commission)
- Downtown partnership grants (CRA)
- Neighborhood beautification grants (Community Development)
- Convert Main Street decorative street lighting ownership to Duke Energy
- Retain special magistrate for complex code enforcement cases
- Review and update City Commission compensation ordinance(s) and resolution(s)
- Implied special pick-up policy for garbage in City right-of-way
- City park ballfield light replacement
- Creation of a long-term strategic plan
- *Additional items as identified by the City Commission*

City of Safety Harbor  
CITY COMMISSION GOALS & OBJECTIVES

Reviewed & Updated: March 17, 2026

**GOAL 2024-1: INCREASE CUSTOMER SATISFACTION EXPERIENCE OF LIBRARY**

Objective	Project Manager	Notes
Explore Feasibility of Providing Café Services	Library Director	<ul style="list-style-type: none"> <li>• Research continues.</li> <li>• Space identified.</li> <li>• Reallocating rooms for increased effectiveness and café services.</li> <li>• Teen room moved to allow for expanded bookstore and relaxing space for all ages that will include comfortable furniture, a puzzle/chess table and quiet reading spaces ideal for the inclusion of cafe services.</li> <li>• In place of the old bookstore, the library is investigating the addition of vending machines to provide water and healthy snacks for patrons to purchase while they enjoy the library.</li> <li>• New circulation desk and floors are in progress.</li> <li>• Planning for Sunday hours pilot project Summer 2026 based on user feedback; no additional personnel costs.</li> </ul>

**GOAL 2024-2: INCREASE CAPACITY OF TRANSIENT BOATERS AT MARINA**

Objective	Project Manager	Notes
Explore the Installation of Transient Day Docks for Boaters Visiting Safety Harbor	Public Works Director / Recreation Director	<ul style="list-style-type: none"> <li>• Cost for Design/Permitting is a minimum of \$75,000 for a location within the Marina Boat Basin.</li> <li>• Explore floating dock system beyond Marina and boat ramp.</li> <li>• Marina Special Revenue Fund – Not budgeted.</li> <li>• Transient docks could be created within the current footprint of the Marina if slip vacancies are realized.</li> <li>• Marina waitlist remains extensive (approx. 100 active since 2008).</li> </ul>

		<ul style="list-style-type: none"> <li>• The water depth beyond the pier is very shallow. To add anything off the pier, additional dredging would need to be completed regularly. You cannot reasonably leave the boat channel until you are well beyond the pier.</li> <li>• Museum is open on the weekends, and the property has a waterfront parcel. If the city is really looking to take on the expense of additional dredging, a transient dock could be placed there. Again, these are shallow areas.</li> <li>• Revisit following completion of the Pier and Marina.</li> </ul>
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**GOAL 2024-4: IMPROVE MANAGEMENT OF DOWNTOWN PARKING PLAN**

<b>Objective</b>	<b>Project Manager</b>	<b>Notes</b>
Increase Driver Education on Parking Options and Violations	City Manager	<ul style="list-style-type: none"> <li>• Updating Traffic Calming Manual.</li> <li>• PW installing/maintaining one-sided street parking.</li> <li>• FD working with PCSO on enforcement.</li> <li>• Communications working on mass notifications during/prior to events.</li> </ul>
Explore Valet Parking Options, Shuttle, and Shared Ride Drop Off/Pick Up Locations	Public Works Director	<ul style="list-style-type: none"> <li>• Obtained quote for ‘Freebee,’ a shuttle service that is currently working in other Pinellas County communities.</li> <li>• Estimates for a year of ‘Freebee’ services, City-wide, would be \$135,000. Costs may be less if limited to downtown. <ul style="list-style-type: none"> <li>○ General Fund and/or CRA – Not budgeted.</li> <li>○ Provide Presentation to City Commission on ‘Freebee’ type services.</li> </ul> </li> <li>• Ride Share Drop-Off/Pick-Up locations can be identified as a part of Parking Engineering Programs. <ul style="list-style-type: none"> <li>○ General Fund and/or CRA – Not budgeted.</li> </ul> </li> </ul>

<p>Parking Efficiency &amp; Optimization Project</p>	<p>Community Development Director / Recreation Director</p>	<ul style="list-style-type: none"> <li>• Incorporate into Traffic Calming Manual.</li> <li>• Reviewing Downtown Master Plan.</li> <li>• Reviewing approved site plans against actual operations; gain compliance.</li> <li>• Investigating ADA parking opportunities at Rigsby Center, Library and other city owned property for special events.</li> <li>• Investigating use of shuttle services for special events and/or high-volume days/evenings.</li> <li>• Designing one-sided street parking.</li> <li>• LDC parking requirement presentation in May 2026.</li> <li>• Kimley Horn July 2025 Phase I study completed, initiating Phase II.</li> <li>• Identify ability to increase permanent ADA parking downtown.</li> <li>• Ensure MOT plans are mandatory for Special Event permittees, provide contact list for off-site parking and shuttles as best as possible.</li> <li>• Research public-private partnerships for utilizing private parking lots for public access.</li> <li>• Research Low-speed vehicle parking options.</li> <li>• Rigsby closing on Friday nights beginning 4/3 to open parking for events.</li> <li>• No reservations at Rigsby on 3<sup>rd</sup> Friday nights and other days as identified as necessary by staff.</li> <li>• Special Event application and guidelines updated to offer clarity regarding MOT plan requirements and sign requirements. Events over 2500 participants require remote parking plan and shuttle from event organizer. (included on updated application)</li> <li>• City Events working with Middle School for remote parking options. Harborside Church no longer available through an agreement for city events.</li> <li>•</li> </ul>
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**GOAL 2024-5: INCREASE/UPDATE COMMUNITY DEVELOPMENT ELEMENTS**

Objective	Project Manager	Notes
Increase Customer Satisfaction Experience of Community Development Department	Community Development Director	<ul style="list-style-type: none"> <li>• Hired a new Assistant Community Development Director in February 2025.</li> <li>• Now allow for electronic plan reviews and online submittals.</li> <li>• Process improvement to streamline plan reviews and inspections.</li> <li>• Managing and evaluating client user experiences for areas of improvement.</li> <li>• Working with Pinellas County Building Department for continuous improvements on their end.</li> </ul>
Evaluate City’s Management of Short-Term Rentals	Community Development Director	<ul style="list-style-type: none"> <li>• Working with the City’s legal team and evaluating current ordinances against State statutes.</li> </ul>
Update Land Development Code	Community Development Director	<ul style="list-style-type: none"> <li>• Multiple requested edits from LDC Workshop on 2/24/25.               <ul style="list-style-type: none"> <li>○ 2025 State Legislative session paused many of these updates.</li> </ul> </li> <li>• Updating LDC for stationary food trucks.</li> <li>• Updating hours for food trucks.</li> <li>• Adopted Live Local Act Procedures and updated Subdivision Regulations per state legislation.</li> </ul>
Finalize Elm Street Property Masterplan	Public Works Director / Recreation Director	<ul style="list-style-type: none"> <li>• Awaiting Facility Master Plan Report approved by City Commission in FY26.</li> <li>• Consider parking lot option for special events.</li> <li>• When construction finishes, need Elm Parking to reopen for Folly Events.</li> </ul>

**GOAL 2024-6: INCREASE EMPLOYEE PROTECTION, SAFETY AND SECURITY**

Objective	Project Manager	Time Target
Provide policy to maintain a safe and secure environment for employees. Safety and Security Measures to mitigate risks from external sources.	HR Director	<ul style="list-style-type: none"> <li>• Workplace Safety and Security Administrative Policy established.</li> <li>• Policy created by legal for public/staff communications.</li> <li>• Legal reviewing decorum protocols for meetings.</li> <li>• Reviewing City Hall and facility security measures underway.</li> <li>• New access control system installed at City Hall.</li> <li>• PCSO analysis completed of City Hall and Library.</li> <li>• Legal reviewing social media policies.</li> </ul>
Review policies that support a safe and secure environment for employees.  Continued development of internal safety and security controls to safeguard personnel and resources.	HR Director	<ul style="list-style-type: none"> <li>• Policy discussions in progress.</li> <li>• Review decorum protocols.</li> <li>• Personnel Review Board reviewing applicable updates to Rules and Regulations.</li> </ul>

**GOAL 2024-7: INCREASE/UPDATE PUBLIC WORKS & LEISURE SERVICE ELEMENTS**

Objective	Project Manager	Notes
Finalize Plan for Bishop Creek and Mullet Creek Improvements	Public Works Director	<ul style="list-style-type: none"> <li>• Directed by the City Commission to create a comprehensive plan in January 2025.</li> <li>• Assigned to Public Works to merge with ongoing Watershed Management Plan.</li> <li>• Comprehensive Creek Evaluation for Bishop and Mullet Creeks underway and is due during calendar year 2026.</li> <li>• Private Stormwater Improvement Grant Program opened for applications on November 1, 2025. Over \$80,000 has been awarded for private projects.</li> </ul>

		<ul style="list-style-type: none"> <li>Watershed Management Plan and Vulnerability Assessment are due in calendar year 2026. Project priorities in future fiscal years will be set based on these reports.</li> </ul>
Create Plan for Sidewalk Improvements at/near Elm Street Property	Public Works Director / Community Development Director	<ul style="list-style-type: none"> <li>Project is not currently budgeted.</li> <li>This will be complex with SWFWMD and FDEP permitting due to drainage ditches having to be piped.</li> <li>Consultant estimate of \$300,000 for construction, \$75,000 for design.</li> <li>More in-depth discussion requested by City Commission.</li> <li>Create plan for parking at Elm Street property, with mobility plan via sidewalks on Cedar as well as to Folly Farm and downtown.</li> <li>Budget for design and construction ASAP.</li> </ul>
Install Swings at Waterfront Park	Public Works Director	<ul style="list-style-type: none"> <li>Approximate Cost per Swing: \$6,000</li> <li>Elevated risk of damage due to storm surge and flooding events.</li> <li>May also cause obstruction to other uses for the park, such as special events.</li> <li>General Fund - Not budgeted.</li> <li>Research swings with shades.</li> <li>Budget for FY26 or FY27.</li> </ul>

CITY OF SAFETY HARBOR  
ADOPTED FY2025/2026  
BUDGET

**PROPOSED FY 2026-2030 CIP - SUMMARY BY YEAR**

GatoNe	Project #	Fund	Division	Account #	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Five Year Total
<b>FUNDED CIP PROJECTS</b>										
<b>GOVERNMENTAL FUNDS</b>										
<del>Office Furniture and Equipment</del>		General	Building	001-1024-500.64-30	750					750
Library Books	Various1	General	Library	001-1055-500.66-01	50,100	-	-	-	-	50,100
Library Online/E-Content	Various2	General	Library	001-1055-500.66-03	34,050	-	-	-	-	34,050
Library Audio/Visual	Various3	General	Library	001-1055-500.66-05	9,650	-	-	-	-	9,650
Cabinet Replacement-Folly & Rigsby Playground Piece		General	Recreation	001-1056-500.63-00	-	-	-	-	-	-
New Entry Doors	MUSEUM	General	Recreation	001-1056-500.63-00	-	-	-	-	-	-
Interior/Exterior Security Cameras at Farmhouse	0FOLLY	General	Recreation	001-1056-500.64-40	5,500	-	-	-	-	5,500
Street Resurfacing Program	ST0013	Street Imprv	Streets	014-2031-500.63-00	300,000	750,000	300,000	750,000	300,000	2,400,000
Curb Replacement	ST0019	Street Imprv	Streets	014-2031-500.63-00	30,000	35,000	30,000	35,000	30,000	160,000
Citywide Brick Street Restoration	ST0028	Street Imprv	Streets	014-2031-500.63-00	20,000	20,000	20,000	20,000	20,000	100,000
Bridge Improvements	ST0031	Street Imprv	Streets	014-2031-500.63-00	-	-	-	350,000	-	350,000
Underdrain Repair/Replace Program	ST0034	Street Imprv	Streets	014-2031-500.63-00	-	50,000	-	50,000	-	100,000
<del>Multi-use Trail at RR Ave</del>	<del>ST0065</del>	<del>Street Imprv</del>	<del>Streets</del>	<del>014-2031-500.63-00</del>	<del>275,000</del>					<del>275,000</del>
City Hall Window Replacements	CHI003	Cap Imprv	General Govt	032-3020-500.63-00	-	-	300,000	-	-	300,000
<del>Modular Furniture Replacement</del>	<del>CHI006</del>	<del>Cap Imprv</del>	<del>General Govt</del>	<del>032-3020-500.63-00</del>	<del>60,000</del>					<del>60,000</del>
CH Security Improvements	CHI009	Cap Imprv	General Govt	032-3020-500.63-00	40,000	60,000	100,000	-	-	200,000
Master Facilities Plan	CIA001	Cap Imprv	General Govt	032-3020-500.68-00	375,000	-	-	-	-	375,000
Station 52 Garage Door System Replacement	PSI006	Cap Imprv	Fire	032-3022-500.63-00	-	-	-	45,000	-	45,000
Station 53 Garage Door System Replacement	PSI013	Cap Imprv	Fire	032-3022-500.63-00	-	-	61,900	-	-	61,900
Station 53 Roof Replacement	PSI015	Cap Imprv	Fire	032-3022-500.63-00	-	135,000	-	-	-	135,000
Station 53 #1 Living Area AC Replacement	PSI019	Cap Imprv	Fire	032-3022-500.63-00	-	10,300	-	-	-	10,300
Replace FS52 #3 Bunk Area AC	PSI024	Cap Imprv	Fire	032-3022-500.63-00	-	-	-	-	14,000	14,000
Replace St. 53 Laundry Room AC	PSI026	Cap Imprv	Fire	032-3022-500.63-00	-	-	11,000	-	-	11,000
Station 52 Roof Replacement	PSI028	Cap Imprv	Fire	032-3022-500.63-00	-	-	-	224,000	-	224,000
Station 52 Men's Crew Bathroom Remodel	PSI029	Cap Imprv	Fire	032-3022-500.63-00	-	-	-	60,300	-	60,300
Station 52 Downstairs AC Replacement	PSI030	Cap Imprv	Fire	032-3022-500.63-00	-	-	-	11,330	-	11,330
Station 53 Flooring Replacement	PSI031	Cap Imprv	Fire	032-3022-500.63-00	-	25,000	-	-	-	25,000
Station 52 Flooring Replacement	PSI033	Cap Imprv	Fire	032-3022-500.63-00	-	-	25,000	-	-	25,000
Station 52 Window Replacement	PSI034	Cap Imprv	Fire	032-3022-500.63-00	-	120,000	-	-	-	120,000
Station 53 Window Replaement	PSI035	Cap Imprv	Fire	032-3022-500.63-00	-	-	135,000	-	-	135,000
Station 52 Interior Paint	PSI036	Cap Imprv	Fire	032-3022-500.63-00	-	6,000	-	-	-	6,000
Station 53 Interior Paint	PSI037	Cap Imprv	Fire	032-3022-500.63-00	-	8,000	-	-	-	8,000
Replace 2013 Pierce Fire Truck (Vehicle 855) Ladder Truck	PSV011	Cap Imprv	Fire	032-3022-500.64-01	1,468,100	-	-	-	-	1,468,100
Replace 2013 Pierce Fire Truck (Vehicle 855) Loose Equip	PSV011	Cap Imprv	Fire	032-3022-500.64-01	50,000	-	-	-	-	50,000
Replace Chevrolet Tahoe (Vehicle 858)	PSV013	Cap Imprv	Fire	032-3022-500.64-01	125,000	-	-	-	-	125,000
Replace 2006 Chevrolet Pickup (Vehicle 802)	PSV018	Cap Imprv	Fire	032-3022-500.64-01	-	-	133,000	-	-	133,000
Replace 2008 Pierce Velocity Fire Engine (Vehicle 854)	PSV019	Cap Imprv	Fire	032-3022-500.64-01	-	-	-	1,275,000	-	1,275,000
Replace 2008 Pierce Vel Fire Engine Loose Equip (Veh 854)	PSV019	Cap Imprv	Fire	032-3022-500.64-01	-	-	-	100,000	-	100,000
Fireboat Motor Replacement	PSV020	Cap Imprv	Fire	032-3022-500.64-01	-	40,000	-	-	-	40,000

CITY OF SAFETY HARBOR  
ADOPTED FY2025/2026 BUDGET

PROPOSED FY 2026-2030 CIP - SUMMARY BY YEAR

Project Name	Project #	Fund	Division	Account #	FY	FY	FY	FY	FY	Five Year Total
					2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
FD Transport Capable Rescue	PSV021	Cap Imprv	Fire	032-3022-500.64-01	-	-	-	375,000	-	375,000
New Vehicle 2026 Chevrolet Equinox AWD	PSV022	Cap Imprv	Fire	032-3022-500.64-01	36,000	-	-	-	-	36,000
Replace 2019 Chevrolet Tahoe (807)	PSV023	Cap Imprv	Fire	032-3022-500.64-01	-	-	-	-	125,000	125,000
Replace 2016 Chevrolet Tahoe (858)	PSV024	Cap Imprv	Fire	032-3022-500.64-01	-	125,000	-	-	-	125,000
FD Thermal Imager Replacement	PS0018	Cap Imprv	Fire	032-3022-500.64-40	9,000	-	-	-	-	9,000
Mobile Data Terminals	PSE007	Cap Imprv	Fire	032-3022-500.64-40	30,000	-	30,000	-	30,000	90,000
SCBA Replacement	PSEQ13	Cap Imprv	Fire	032-3022-500.64-40	-	519,000	-	-	-	519,000
FD RIT Bag Replacement	PSEQ15	Cap Imprv	Fire	032-3022-500.64-40	-	8,000	-	-	-	8,000
Firefighter PPE Replacement	PSGR01	Cap Imprv	Fire	032-3022-500.64-40	30,300	32,800	35,400	38,200	41,250	177,950
PW Building A 1st Flr AC Replacement	PWB002	Cap Imprv	Fire	032-3022-500.64-40	5,500	-	-	-	-	5,500
Concrete Plant Building Improvements	STI002	Cap Imprv	Streets	032-3031-500.62-00	-	400,000	-	-	-	400,000
Spruce St Drive Improvements	ST0060	Cap Imprv	Streets	032-3031-500.63-00	-	50,000	-	-	-	50,000
Loberg Court Improvements	ST0061	Cap Imprv	Streets	032-3031-500.63-00	-	100,000	-	-	-	100,000
Replace 1-Ton Dump Truck (Vehicle 345)	STV011	Cap Imprv	Streets	032-3031-500.64-01	-	-	95,000	-	-	95,000
Replace Dump Truck (Vehicle 323)	STV012	Cap Imprv	Streets	032-3031-500.64-01	180,000	→ Rebudget	-	-	-	180,000
Replace 1/2 Ton Pick-Up Truck (Vehicle 371)	STV014	Cap Imprv	Streets	032-3031-500.64-01	-	-	-	70,000	-	70,000
New Cement Silo	STE020	Cap Imprv	Streets	032-3031-500.64-40	-	153,000	-	-	-	153,000
Replace Concrete Barrels (Equipment 651 and 657)	STE021	Cap Imprv	Streets	032-3031-500.64-40	-	-	50,000	-	-	50,000
Replace Skid Steer Stump Grinder Attachment	STV013	Cap Imprv	Streets	032-3031-500.64-40	73,500	-	-	-	-	73,500
PW Sign Shop AC Replacement	TBD	Cap Imprv	Streets	032-3031-500.64-40	-	10,000	-	-	-	10,000
PW Breakroom AC Repair	TBD	Cap Imprv	Streets	032-3031-500.64-40	-	-	78,000	-	-	78,000
Fuel Tank Replacement - Design/Permitting	FLE013	Cap Imprv	Fleet	032-3033-500.64-40	70,000	-	-	-	-	70,000
Fuel Tank Replacement - Installation	FLE013	Cap Imprv	Fleet	032-3033-500.64-40	-	700,000	-	-	-	700,000
Fleet Office AC Replacement	TBD	Cap Imprv	Fleet	032-3033-500.64-40	-	11,000	-	-	-	11,000
PW Building C Breakroom AC Replacement	PWB001	Cap Imprv	Fleet	032-3033-500.64-40	-	-	5,000	-	-	5,000
Replace Fleet Service Vehicle #363	TBD	Cap Imprv	Fleet	032-3033-500.64-40	-	-	-	-	220,000	220,000
Replace Tire Balancing Machine	TBD	Cap Imprv	Fleet	032-3033-500.64-40	-	-	10,000	-	-	10,000
Replace Tire Changer Machine	TBD	Cap Imprv	Fleet	032-3033-500.64-40	-	-	-	10,000	-	10,000
Air Compressor	TBD	Cap Imprv	Fleet	032-3033-500.64-40	-	-	-	-	8,000	8,000
BM HVAC #1 & #2 Replacement	BL0018	Cap Imprv	Bldg Maint	032-3034-500.63-00	25,000	-	-	-	-	25,000
<del>Building Maintenance Tool Shed</del>	<del>BLSHED</del>	<del>Cap Imprv</del>	<del>Bldg Maint</del>	<del>032-3034-500.63-00</del>	<del>10,000</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>10,000</del>
Vehicle #401 Replacement (2012 Pick-up Truck)	BMV002	Cap Imprv	Bldg Maint	032-3034-500.64-01	-	-	47,680	-	-	47,680
One Man Lift #908 Replacement	BME001	Cap Imprv	Bldg Maint	032-3034-500.64-40	-	-	-	-	14,000	14,000
Replace 25 Computers & Licenses	TBD	Cap Imprv	Library	032-3055-500.63-00	21,500	-	-	-	-	21,500
Community Center Roof Replacement	PRI005	Cap Imprv	Recreation	032-3056-500.62-00	375,000	-	-	-	-	375,000
Museum Roof Replacement	PRI014	Cap Imprv	Recreation	032-3056-500.62-00	-	65,000	-	-	-	65,000
Folly Farm Education Center Roof Replacement	PRI015	Cap Imprv	Recreation	032-3056-500.62-00	-	-	75,000	-	-	75,000
Community Center Improvements	PKI072	Cap Imprv	Recreation	032-3056-500.63-00	90,000	→ Facility Plan	-	-	-	90,000
Community Center Improvements	PKI073	Cap Imprv	Recreation	032-3056-500.63-00	160,000	→ Facility Plan	-	-	-	160,000
Folly Farm Education Center Entry Doors	PKI074	Cap Imprv	Recreation	032-3056-500.63-00	-	-	100,000	-	-	100,000
Folly Farm Barns/Animal Shelters	PKI075	Cap Imprv	Recreation	032-3056-500.63-00	25,000	→ Rebudget	100,000	-	-	125,000
Folly Farm Administrative Offices (Nest) Roof Replacement	PKI076	Cap Imprv	Recreation	032-3056-500.63-00	-	-	-	65,000	-	65,000

CITY OF SAFETY HARBOR  
ADOPTED FY2025/2026 BUDGET

PROPOSED FY 2026-2030 CIP - SUMMARY BY YEAR

Project Name	Project #	Fund	Division	Account #	FY	FY	FY	FY	FY	Five Year Total
					2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Community Center HVAC #2 Gyms 2/3 Replacemnt	PKI079	Cap Imprv	Recreation	032-3056-500.63-00	100,000	-	-	-	-	100,000
RC Playground Replacement	PR0070	Cap Imprv	Recreation	032-3056-500.63-00	-	-	100,000	-	-	100,000
CC HVAC #6 Replacement	PR0074	Cap Imprv	Recreation	032-3056-500.63-00	-	-	-	85,000	-	85,000
MU HVAC #1 & #2 Replacement	PRI010	Cap Imprv	Recreation	032-3056-500.63-00	-	35,000	-	-	-	35,000
Communitiy Center Restroom Improvements	PRI012	Cap Imprv	Recreation	032-3056-500.63-00	35,000	→ Rebudget	-	-	-	35,000
Community Center HVAC #3 Replacement	PRI013	Cap Imprv	Recreation	032-3056-500.63-00	100,000	-	-	-	-	100,000
MU Shelter Replacement	PRI016	Cap Imprv	Recreation	032-3056-500.63-00	-	125,000	-	-	-	125,000
MU Restroom & Flooring Improvements	PRI017	Cap Imprv	Recreation	032-3056-500.63-00	-	250,000	-	-	-	250,000
CC Gym Flooring Replacement	PRI018	Cap Imprv	Recreation	032-3056-500.63-00	210,000	→ Rebudget	-	-	-	210,000
Vehicle #452 Replacement - 15 Passenger Van	PKV020	Cap Imprv	Recreation	032-3056-500.64-01	-	-	-	71,280	-	71,280
Portable Light Tower - Rec Events	PKE016	Cap Imprv	Recreation	032-3056-500.64-40	15,000	→ Rebudget	-	-	-	15,000
Community Center Fitness Equipment Replacement	PREQ07	Cap Imprv	Recreation	032-3056-500.64-40	-	-	150,000	-	-	150,000
Parade Barricades & Trailer	RCE006	Cap Imprv	Recreation	032-3056-500.64-40	140,000	-	-	-	-	140,000
Parks & Bldg Maint Admin Building Design/Permitting	PKI035	Cap Imprv	Parks	032-3058-500.62-00	-	500,000	-	-	-	500,000
Parks & Bldg Maint Admin Building Construction	PKI035	Cap Imprv	Parks	032-3058-500.62-00	-	-	5,000,000	-	-	5,000,000
Marshall St Storage Room Improvements	PKI071	Cap Imprv	Parks	032-3058-500.62-00	10,000	→ Rebudget	-	-	-	10,000
Elm Street Green Houses	PKI077	Cap Imprv	Parks	032-3058-500.62-00	20,000	→ Facility Plan	-	-	-	20,000
Gazebo Restroom Roof Replacement	PR0071	Cap Imprv	Parks	032-3058-500.62-00	35,000	-	-	-	-	35,000
Folly Playground Replacement	FOLLY3	Cap Imprv	Parks	032-3058-500.63-00	-	-	-	150,000	-	150,000
SHCP Ball Field Light Replacement	PKI024	Cap Imprv	Parks	032-3058-500.63-00	300,000	→ CC Discussion	-	-	-	300,000
<del>SHCP Walking Trail</del>	<del>PKI032</del>	<del>Cap Imprv</del>	<del>Parks</del>	<del>032-3058-500.63-00</del>	<del>50,000</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>-</del>	<del>50,000</del>
Park Furnishings Renewal & Replacement	PKI037	Cap Imprv	Parks	032-3058-500.63-00	29,280	32,210	35,430	38,975	-	135,895
City Park Sidewalk Replacements	PKI040	Cap Imprv	Parks	032-3058-500.63-00	100,000	→ Rebudget	-	-	-	100,000
SHCP Sand Volleyball Ct Expansion	PKI042	Cap Imprv	Parks	032-3058-500.63-00	-	100,000	-	-	-	100,000
SHCP Metal Building Replacement	PKI043	Cap Imprv	Parks	032-3058-500.63-00	-	-	150,000	-	-	150,000
SHCP Field #1 Improvements	PKI045	Cap Imprv	Parks	032-3058-500.63-00	25,000	-	-	32,500	-	57,500
SHCP Field #2 Improvements	PKI046	Cap Imprv	Parks	032-3058-500.63-00	-	-	32,500	-	-	32,500
SHCP Field #3 Improvements	PKI047	Cap Imprv	Parks	032-3058-500.63-00	-	28,750	-	1,000,000	-	1,028,750
SHCP Field #4 Improvements	PKI048	Cap Imprv	Parks	032-3058-500.63-00	25,000	-	-	32,500	-	57,500
SHCP Field #5 Improvements	PKI049	Cap Imprv	Parks	032-3058-500.63-00	-	-	32,500	-	-	32,500
Elm Street Design & Permitting/Perimeter Fence Replace	PKI053	Cap Imprv	Parks	032-3058-500.63-00	-	350,000	-	-	-	350,000
Baranoff Park Paver Sidewalk Extension	PKI055	Cap Imprv	Parks	032-3058-500.63-00	40,000	-	-	-	-	40,000
SHCP Material Area Improvement	SHCP02	Cap Imprv	Parks	032-3058-500.63-00	-	50,000	-	-	-	50,000
Parking Improvements SHCP- Donovan Dr.	SHCP03	Cap Imprv	Parks	032-3058-500.63-00	-	-	-	-	300,000	300,000
Parks Turf Renewal & Replacement (Gazebo/Baranoff)	PKI058	Cap Imprv	Parks	032-3058-500.63-00	60,000	39,930	43,920	52,700	-	196,550
Waterfront Park Boardwalk Inspection & Repairs	PKI060	Cap Imprv	Parks	032-3058-500.63-00	-	-	65,000	-	-	65,000
North City Park Tennis & Basketball Court Lighting	PKI061	Cap Imprv	Parks	032-3058-500.63-00	-	-	250,000	-	-	250,000
Parks Fencing Renewal & Replacement	PKI062	Cap Imprv	Parks	032-3058-500.63-00	55,000	60,500	66,550	80,000	-	262,050
Shelter Roof Replacement (Mease/Marina/Vet's Plaza)	PKI063	Cap Imprv	Parks	032-3058-500.63-00	-	100,000	-	-	-	100,000
South 2nd & 6th Property Improvements	PKI067	Cap Imprv	Parks	032-3058-500.63-00	-	-	-	-	-	-
WFP Shade Sail Replacements	PKI068	Cap Imprv	Parks	032-3058-500.63-00	-	75,000	-	-	-	75,000

CITY OF SAFETY HARBOR  
ADOPTED FY2025/2026 BUDGET

PROPOSED FY 2026-2030 CIP - SUMMARY BY YEAR

Project Name	Project #	Fund	Division	Account #	FY	FY	FY	FY	FY	Five Year Total
					2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
<b>ENTREPRISE FUNDS</b>										
Stormwater Improvements	DR0006	Stormwater	Stormwater	011-2037-500.63-00	150,000	500,000	750,000	750,000	750,000	2,900,000
Pipe Relining	DR0050	Stormwater	Stormwater	011-2037-500.63-00	125,000	125,000	150,000	150,000	150,000	700,000
Bishop and Mullet Creek Repairs and Grant Program	DR0057	Stormwater	Stormwater	011-2037-500.63-00	680,000	100,000	100,000	100,000	100,000	1,080,000
Building C Breakroom AC Replacement	PWB001	Stormwater	Stormwater	011-2037-500.63-00	-	-	5,000	-	-	5,000
Building A 2nd Floor AC Replacement	PWB002	Stormwater	Stormwater	011-2037-500.63-00	-	5,000	-	-	-	5,000
Building C 2nd Floor AC Replacement	PWB003	Stormwater	Stormwater	011-2037-500.63-00	5,000	-	-	-	-	5,000
4th St. (MLK) Pond Improvements	ST0055	Stormwater	Stormwater	011-2037-500.63-00	-	300,000	-	-	-	300,000
13th Ave. S. Drainage Improvements	ST0062	Stormwater	Stormwater	011-2037-500.63-00	-	-	-	150,000	-	150,000
Bay Shore Drive Drainage Improvements	ST0063	Stormwater	Stormwater	011-2037-500.63-00	250,000	<i>→ Move Out</i>	-	-	-	250,000
Replace 2005 Ford F-550 (Vehicle #274)	SMV011	Stormwater	Stormwater	011-2037-500.64-01	-	175,000	-	-	-	175,000
Replace Vac Con (#609)	SME016	Stormwater	Stormwater	011-2037-500.64-40	-	185,000	-	-	-	185,000
Replace John Deere Riding Mower	TBD	Stormwater	Stormwater	011-2037-500.64-40	-	-	15,000	-	-	15,000
Replace Sand Bagger	TBD	Stormwater	Stormwater	011-2037-500.64-40	-	-	-	55,000	-	55,000
Walking Articulating Excavator	TBD	Stormwater	Stormwater	011-2037-500.64-40	-	-	-	-	225,000	225,000
North Bay Hills Blvd. Stormwater Upgrade	TBD	Stormwater	Stormwater	011-2037-500.63-00	-	-	-	-	400,000	400,000
Network Refresh	TBD	Wtr/Wastewtr	Info Tech	041-4016-500.64-40	250,000	-	-	-	-	250,000
Replace Garage Doors for Building A and C	PWI003	Wtr/Wastewtr	Water	041-4035-500.62-00	5,000	-	-	-	-	5,000
Replace Vehicle #326 (Flat Bed 20ft)	WTV012	Wtr/Wastewtr	Water	041-4035-500.64-01	-	-	-	158,000	-	158,000
Replace Vehicle #225 (PW Plans Examiner/FI/GIS)	WTV014	Wtr/Wastewtr	Water	041-4035-500.64-01	-	-	60,000	-	-	60,000
Replace vehicle #207 (GMC 2500HD Pickup Truck)	WTV015	Wtr/Wastewtr	Water	041-4035-500.64-01	-	-	-	65,000	-	65,000
Replace Loader #924 (formally in 032-3031)	UTWE03	Wtr/Wastewtr	Water	041-4035-500.64-40	-	345,000	-	-	-	345,000
Replace Trenching Machine #960	WTE011	Wtr/Wastewtr	Water	041-4035-500.64-40	-	-	17,500	-	-	17,500
Replace Trackhoe #907	WTE012	Wtr/Wastewtr	Water	041-4035-500.64-40	-	90,000	-	-	-	90,000
Replace Hitachi Excavator (Vehicle #996)	WTE016	Wtr/Wastewtr	Water	041-4035-500.64-40	-	-	75,000	-	-	75,000
Purchase New Trailer	WTE017	Wtr/Wastewtr	Water	041-4035-500.64-40	13,000	-	-	-	-	13,000
Replace Equipment #903 (Wacker RD12-A Roller)	WTE019	Wtr/Wastewtr	Water	041-4035-500.64-40	-	-	-	28,000	-	28,000
Replace Equipment #995 (John Deere 710 Backhoe)	WTE020	Wtr/Wastewtr	Water	041-4035-500.64-40	-	-	-	250,000	-	250,000
Building C 2nd Floor AC Replacement	PWB003	Wtr/Wastewtr	Wastewater	041-4036-500.62-00	9,000	-	-	-	-	9,000
Replace Work Truck #276	SWV011	Wtr/Wastewtr	Wastewater	041-4036-500.64-01	225,000	-	-	-	-	225,000
Replace Vacuum Truck #277	SWV012	Wtr/Wastewtr	Wastewater	041-4036-500.64-01	-	700,000	-	-	-	700,000
Replace Vehicle #202 (2500 HD Utility Truck)	SWV013	Wtr/Wastewtr	Wastewater	041-4036-500.64-01	-	-	-	70,000	-	70,000
Replace Trailer #650	SWE007	Wtr/Wastewtr	Wastewater	041-4036-500.64-40	20,000	-	-	-	-	20,000
Replace Pump #655	SWE015	Wtr/Wastewtr	Wastewater	041-4036-500.64-40	-	88,000	-	-	-	88,000
Replace Generator #615	SWE016	Wtr/Wastewtr	Wastewater	041-4036-500.64-40	150,000	-	-	-	-	150,000

CITY OF SAFETY HARBOR  
ADOPTED FY2025/2026 BUDGET

**PROPOSED FY 2026-2030 CIP - SUMMARY BY YEAR**

Project Name	Project #	Fund	Division	Account #	FY	FY	FY	FY	FY	Five Year Total
					2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	
Purchase New Generator	SWE018	Wtr/Wastewtr	Wastewater	041-4036-500.64-40	-	-	85,000	-	-	85,000
Replace Generator #616	SWE020	Wtr/Wastewtr	Wastewater	041-4036-500.64-40	-	-	-	120,000	-	120,000
Replace generator #633	SWE021	Wtr/Wastewtr	Wastewater	041-4036-500.64-40	-	-	-	80,000	-	80,000
Air Conditioner Replacement - Bldg D	SNI003	Sanitation	Sanitation	044-4532-500.63-00	-	-	12,000	-	-	12,000
Building A 1st Floor AC Replacement	PWB002	Sanitation	Sanitation	044-4532-500.63-00	5,500	-	-	-	-	5,500
PW Building C Breakroom AC Replacement	PWB001	Sanitation	Sanitation	044-4532-500.63-00	-	-	78,000	-	-	78,000
Replace Transporter #520	TBD	Sanitation	Sanitation	044-4532-500.63-00	-	-	-	-	165,000	165,000
Replace Truck #512	TBD	Sanitation	Sanitation	044-4532-500.63-00	-	-	-	-	60,000	60,000
Replace Claw Truck #347	SNV039	Sanitation	Sanitation	044-4532-500.64-01	275,000	-	-	-	-	275,000
Refurbish Side Load Truck #521	SNV040	Sanitation	Sanitation	044-4532-500.64-01	485,000	-	-	-	-	485,000
Replace Rear Load Truck #511	SNV041	Sanitation	Sanitation	044-4532-500.64-01	-	280,000	-	-	-	280,000
Refurbish Side Load Truck #523	SNV042	Sanitation	Sanitation	044-4532-500.64-01	-	490,000	-	-	-	490,000
Replace realoader #513	SNV043	Sanitation	Sanitation	044-4532-500.64-01	-	-	290,000	-	-	290,000
Refurbish sideloader #524	SNV044	Sanitation	Sanitation	044-4532-500.64-01	-	-	495,000	-	-	495,000
Replace roll off #510	SNV045	Sanitation	Sanitation	044-4532-500.64-01	-	-	300,000	-	-	300,000
Replace rearloader #515	SNV047	Sanitation	Sanitation	044-4532-500.64-01	-	-	-	310,000	-	310,000
Refurbish sideloader #527	SNV048	Sanitation	Sanitation	044-4532-500.64-01	-	-	-	500,000	-	500,000
Trash/Recycling Containers	SNE002	Sanitation	Sanitation	044-4532-500.64-40	55,000	55,000	60,000	60,000	65,000	295,000
North Bay Hills Phase IV- Survey & Design	UTW001	Wtr/Wastewtr RR	Water	048-4035-500.63-00	-	-	490,000	-	-	490,000
North Bay Hills Phase IV- Construction	UTW001	Wtr/Wastewtr RR	Water	048-4035-500.63-00	-	-	619,000	3,100,000	-	3,719,000
Safety Harbor Heights water main replacement-Construction	UTW004	Wtr/Wastewtr RR	Water	048-4035-500.63-00	2,200,000	-	-	-	-	2,200,000
Baytown East Water Main Replacement- Surevey & Design	UTW007	Wtr/Wastewtr RR	Water	048-4035-500.63-00	515,000	-	-	-	-	515,000
Baytown East Water Main Replacement- Construction	UTW007	Wtr/Wastewtr RR	Water	048-4035-500.63-00	-	2,900,000	-	-	-	2,900,000
Replace existing radio frequency meters	UT0101	Wtr/Wastewtr RR	Water	048-4035-500.64-40	70,000	70,000	75,000	75,000	75,000	365,000
NE Regional Wastewater Treatment Plant Improvements	UT0005	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	2,000,000	2,000,000	610,000	500,000	500,000	5,610,000
Sanitary Sewer Pipe and Manhole Lining - Citywide	UTS001	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	-	500,000	-	-	-	500,000
Library Lift Station Repair	UTS007	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	-	315,000	-	-	-	315,000
Harbor Lake Gravity Sewer Extension- Design	UTS011	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	-	-	473,000	-	-	473,000
Harbor Lake Gravity Sewer Extension- Construction	UTS011	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	-	-	-	2,500,000	-	2,500,000
Fire Station 53 Force Main- Design	UTS017	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	-	-	-	-	-	-
Fire Station 53 Force Main- Construction	UTS017	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	3,300,000	-	-	-	-	3,300,000
Gulf Machinery Pump Station Repair	UTS010	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	350,000	→ Rebudget	-	-	-	350,000
Huntington Lift Station Rebuild-Construction	UTS020	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	350,000	→ Rebudget	-	-	-	350,000
Enterprise Road Bypass Force Main-Design	UTS018	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	-	571,000	-	-	-	571,000
Enterprise Road Bypass Force Main-Construction	UTS018	Wtr/Wastewtr RR	Wastewater	048-4036-500.63-00	-	-	2,855,000	-	-	2,855,000
Bayfront Manor Lift Station Pump Upgrade	UTSE02	Wtr/Wastewtr RR	Wastewater	048-4036-500.64-40	30,000	-	-	-	-	30,000
<b>TOTAL ENTERPRISE FUNDS</b>					<b>\$ 11,517,500</b>	<b>\$ 9,794,000</b>	<b>\$ 7,614,500</b>	<b>\$ 9,021,000</b>	<b>\$ 2,490,000</b>	<b>\$ 40,437,000</b>
<b>TOTAL FUNDED CIP PROJECTS</b>					<b>\$ 18,363,730</b>	<b>\$ 15,640,480</b>	<b>\$ 15,491,475</b>	<b>\$ 15,200,375</b>	<b>\$ 4,372,250</b>	<b>\$ 69,068,310</b>