

**TOWN OF JUNO BEACH
5 YEAR CAPITAL IMPROVEMENT SCHEDULE
FISCAL YEARS 2017-2021**

DESCRIPTION	2016/2017 UNFUNDED	Rank	FY 2017/2018 UNFUNDED	Rank	FY 2018/2019 UNFUNDED	Rank	FY 2019/2020 UNFUNDED	Rank	FY 2020/2021 UNFUNDED	Rank	TOTAL 5 YEAR COST
FINANCE AND ADMINISTRATION											
Computer Equipment-Desktops	5,000	1	5,000	1	5,000	1	5,000	1	5,000	1	25,000
Copier											0
Document Mgmt. Print, Scan, Fax	15,000	2									15,000
TOTAL:	20,000		5,000		5,000		5,000		5,000		40,000
PLANNING AND ZONING											
Computer Equipment-Desktops	5,000	1	7,500	1	5,000	1	5,000	1	5,000	1	27,500
Vehicle											0
Building Permit Self Service Mgmt System			25,000	2							25,000
TOTAL:	5,000		32,500		5,000		5,000		5,000		52,500
POLICE DEPARTMENT											
Computer Equipment-Desktops	10,000	1	10,000	1	10,000	1	10,000	1	10,000	1	50,000
Computer Network-Servers, Components, Etc.	10,000	1	10,000	1	10,000	1	10,000	1	10,000	1	50,000
Laptops									25,000	2	25,000
DIMMS Evidence System			4,500	2							4,500
Automatic License Plate Reader	22,000	2									22,000
Vehicles-includes Lights, Cages, Set-up	60,000	1	30,000	1	60,000	1	30,000	1	60,000	1	240,000
Equipment-Radios, Radars, Cameras, Tasers, Etc.	25,000	1	10,000	1	25,000	1	10,000	1	25,000	1	95,000
Equipment-ATV, Bikes, Etc.					2,500	3	2,500	3	2,500	3	7,500
Furniture and Fixtures											0
TOTAL:	127,000		64,500		107,500		62,500		132,500		494,000
PUBLIC WORKS											
Computer Equipment-Desktops			1,500	2			1,500	2			3,000
Tools and Equipment	2,000	1	2,000	1	2,000	1	2,000	1	2,000	1	10,000
Major Repairs and Equipment	6,000	1	6,000	1	6,000	1	6,000	1	6,000	1	30,000
Heavy Equipment-Tractor, Mowers, Etc	15,000	2							15,000	1	30,000
Fuel Pump System, Generator Transfer Switch											0
Emergency Pump - 50 HP					25,000	2					25,000
Vehicles	22,000	2	22,000	2							44,000
TOTAL:	45,000		31,500		33,000		9,500		23,000		142,000
GENERAL FUND DEPARTMENT TOTALS:	197,000		133,500		150,500		82,000		165,500		728,500
CAPITAL IMPROVEMENT AND CAPITAL PROJECTS											
Town Center-Restoration/Upkeep	10,000	1	25,000	2	10,000	2	25,000	2	10,000	2	80,000
Sidewalk, Pathway-Improvements			5,000	3			5,000	3			10,000
Road Improvements-Overlay, Resurfacing											0
Amenity Improvements-Royal Palm Up-Lighting					35,000	3					35,000
Amenity Improvements-Hardscape, Landscape, Irrigation	10,000	2	7,500	2	7,500	2	7,500	2	7,500	2	40,000
Kagan Park Improvements-FRDAP Grant	50,000	2									50,000
Gazebo Renovation-SW Pelican Lake-FRDAP Grant	50,000	2									50,000
Dune Walkover Improvements-FRDAP Grant	50,000	2	5,000	2			5,000	2			60,000
CAPITAL IMPROVEMENT & PROJECTS TOTAL:	170,000		42,500	9	52,500	7	42,500	9	17,500		325,000
STORMWATER UTILITY-NPDES											
DRAINAGE IMPROVEMENTS-Right of Way			5,000	2	5,000	2					10,000
DRAINAGE-Zenith/Jupiter Lane							60,600	2			60,600
DRAINAGE-Juno Ocean Walk							25,000	2			25,000
											0
STORMWATER UTILITY TOTAL:	0		5,000		5,000		85,600		0		95,600
GRAND TOTAL:	367,000		181,000		208,000		210,100		183,000		1,149,100

* Waiting for Grant approval Priority Ranking: 1 High 2 Medium 3 Low