

TOWN OF JUNO BEACH
CAPITAL IMPROVEMENT PLAN
Fiscal Year 2024 - Fiscal Year 2028
September 2023
(Categorized by Funding Source)

	Proposed FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	5-YEAR TOTAL
FUNDED BY: ONE-CENT SURTAX REVENUE						
Kagan Park-Playground, Improvements	225,000					225,000
Pelican Lake/Community Area	191,750					191,750
Police Vehicle Marked (2) - Administration (1) - w/ Equipment	180,000	60,000	60,000	60,000		360,000
Celestial Way Stormwater Improvement (w/Resilience Grant	162,000					162,000
Atlantic Blvd./Ocean Ridge Pedestrian Path-Sidewalk / Improve	90,000					90,000
Pelican Lake - South Littoral Shelf (Construction)	50,000					50,000
Donald Ross Dune Walkover (FRDAP Grant \$112.5k 75%-25%)	37,500					
Kagan Park-Parking Lot Resurfacing	30,000					30,000
Town Center Fire Alarm System	25,000					25,000
Town Center-Restoration & Maintenance	20,000					20,000
ONE-CENT SURTAX PROJECTS & EQUIPMENT TOTAL	1,011,250	60,000	60,000	60,000	0	1,153,750
FUNDED BY: GENERAL FUND, IMPACT FEES, GRANTS AND OTHER SOURCES						
Buildings and Improvements						
Town Center-Restoration & Maintenance		10,000	10,000	30,000	10,000	60,000
Town Center-Building Department Area Remodel	70,000	10,000	10,000	30,000	10,000	130,000
Generator Replacement					200,000	200,000
Total Buildings and Improvements	70,000	20,000	20,000	60,000	220,000	390,000
Streets and Lighting						
Road Improvements-Overlay, Resurfacing		10,000		10,000		20,000
Total Streets and Lighting	0	10,000	0	10,000	0	20,000
Stormwater System						
Celestial Way - State Resilience Grant (w/One Cent Surtax	162,000					162,000
Stormwater/Drainage Projects		10,000		10,000		20,000
Pelican Lake Amenities-Fountains, Aerators			5,000			5,000
Total Stormwater System	162,000	10,000	5,000	10,000	0	187,000
Parks & Amenities						
Donald Ross Dune Walkover (FRDAP Grant \$112.5k)	112,500					112,500
Dune Walkover Repairs/Improvements		5,000	5,000	5,000	5,000	20,000
Kagan Park-Playground, Improvements			5,000		5,000	10,000
Hardscape, Landscape, Irrigation, Sidewalks, Lights, Etc.	20,000	10,000	10,000	10,000	10,000	60,000
Total Parks & Landscaping	132,500	15,000	20,000	15,000	20,000	202,500
Vehicles, Heavy Equipment, Off-Road						
P&Z Vehicles	35,000				30,000	65,000
Police Vehicles, including emergency light setup		60,000	60,000	60,000	120,000	300,000
Police ATV, Bikes, Off-Road			15,000			15,000
Public Works Vehicles			30,000			30,000
Heavy Equipment, Mowers, Tractors, Repairs, 50H-Pump	40,000		10,000		10,000	60,000
Total Vehicles, Heavy Equipment, Off-Road	75,000	60,000	115,000	60,000	160,000	470,000
Computers and Electronics						
Electronics-Desktops, Laptops, Printers, Audio, Video, etc.	25,000	20,000	20,000	20,000	20,000	105,000
Network-Servers, Storage, Switches, Software, etc.	50,000	10,000	10,000	10,000	10,000	90,000
Police - Ruggedized Laptops					25,000	25,000
Police - Radios, Radars, Cameras, etc.		20,000	20,000	20,000	150,000	210,000
Total Equipment	75,000	50,000	50,000	50,000	205,000	430,000
GENERAL FUND, IMPACT FEES, GRANTS, OTHER SOURCES	514,500	165,000	210,000	205,000	605,000	1,699,500
Total Proposed/Projected Annual Expenditures for						
One-Cent Surtax, General Fund, Impact Fees, Grants, Etc.	1,525,750	225,000	270,000	265,000	605,000	2,853,250

Excludes Prior Year Encumbrance Rollovers