



Town of Lake Park Fiscal Year 2026/2027 Capital Improvement Plan

CIP Fund: 001 - General Fund		Department	Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total
Expenditures													
Equipment	Public Works - Grounds	Trailer Replacement (2)	General Fund Revenue			\$ 17,000							\$ 17,000
Equipment	Public Works - Grounds	Utility Vehicle	General Fund Revenue			\$ 19,250							\$ 19,250
Equipment	Public Works - Streets & Roads	Compact Lift (Streetlights) JLG ET350 (make/model)	TBD			\$ 45,000							\$ 45,000
Equipment	Public Works - Grounds	Forklift (5,000 lb. Capacity)	TBD			\$ 65,000							\$ 65,000
Equipment	Public Works - Grounds	PW Fuel Dispensing System Replacement	TBD			\$ 70,000							\$ 70,000
Equipment	Public Works - Vehicle Maintenance	PW Diesel Fuel Tank Replacement	TBD										
Equipment	Information Technology	Computer/Laptop Replacements	TBD			\$ 110,000							\$ 110,000
Equipment	Information Technology	Computer/Laptop Replacements	TBD			\$ 87,400	\$ 19,000	\$ 19,000	\$ 19,000				\$ 144,400
Equipment	Public Works - Grounds	Rell Mover (Bert Bostrom turf maintenance)	General Fund Revenue			\$ 80,500							\$ 80,500
Building	Special Events	Pro Shop Pavilion Doors & Windows	Discretionary Surtax		\$ 41,000	\$ -							\$ 41,000
Building	Library	Library South Doors - ADA Compliant	Discretionary Surtax		\$ 28,750	\$ -							\$ 28,750
Building	Public Works - Vehicle Maintenance	PW Gate Control System Replacement	TBD			\$ 38,000							\$ 38,000
Building	Public Works - Facilities	Clock Tower Public Sound System	TBD			\$ 10,000							\$ 10,000
Building	Public Works - Grounds	Townwide Park Bench Replacement	TBD			\$ 15,705							\$ 15,705
Building	Commission	Town Hall Preservation Improvement Project - Commission Chambers	Discretionary Surtax/Grant Funding		\$ 200,000								\$ 200,000
Building	Town Clerk	Records Retention - Town Clerk	General Fund Revenue			\$ 8,000							\$ 8,000
Building	Special Events	Bert Bostrom Community Center	TBD			\$ 15,000,000							\$ 15,000,000
Vehicles	Special Events	Town Bus (used)	TBD			\$ 100,000							\$ 100,000
Improvements	Special Events	Kelsey Park Master Plan Projects	Public Improvement Fund/Grant		\$ 940,800								\$ 940,800
Improvements	Special Events	Kelsey Park Master Plan Projects	Public Improvement Fund/Grant		\$ 744,549	\$ 0							\$ 744,549
Improvements	Special Events	Kelsey Park Master Plan - Fitness Stations	Public Improvement Fund/Grant		\$ 50,266	\$ 0							\$ 50,266
Improvements	Special Events	Kelsey Park Master Plan - Splash Pad Design	Public Improvement Fund/Grant		\$ 123,126	\$ 0							\$ 123,126
Improvements	Special Events	Kelsey Park Master Plan - Splash Pad	Grant		\$ 375,916	\$ 0							\$ 375,916
Improvements	Special Events	Evergreen House Restoration	Public Improvement Fund/Grant		\$ 397,000	\$ 0							\$ 397,000
Improvements	Public Works - Streets & Roads	Traffic Control Devices/Traffic Calming	Mobility Fees			\$ 200,000							\$ 200,000
Improvements	Public Works - Stormwater	Southern Outfall - Final Phase	Grant Funding/Spec. Assmt.		\$ 2,500,000	\$ 1,700,000							\$ 4,200,000
Improvements	Public Works - Streets & Roads	Park Avenue Lane Reduction	Grant Funding			\$ 3,500,000							\$ 3,500,000
Improvements	Public Works - Streets & Roads	Road Improvements - Various Location	General Fund Revenue			\$ 536,150	\$ 557,799	\$ 580,085	\$ 905,359	\$ 941,875			\$ 3,521,268
Improvements	Public Works - Streets & Roads	Sidewalks - Various Locations	General Fund Revenue			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000				\$ 2,000,000
Improvements	Public Works - Streets & Roads	Septic to Sewer Conversion Project (Generally West of Old Dixie Highway - South of Water Tower Road to Silver Beach Road)	Grant Funding/Spec. Assmt.			\$ 5,810,000							\$ 5,810,000
Improvements	Public Works - Streets & Roads	FPL Lighting - Phase II											
Improvements	Public Works - Grounds	Linear Parks Between 5th & 9th and Greenbriar & Hawthorne											
Improvements	Public Works - Grounds	Linear Parks Between 5th & 9th and Foresteria & Evergreen											
Improvements	Public Works - Facilities	Security Gate for PBSO Building	General Fund Revenue										
Improvements	Library	Monument Sign	General Fund Revenue				\$ 45,000						\$ 45,000
Improvements	Library	AV Equipment for Schuyler Room	General Fund Revenue				\$ 8,100						\$ 8,100
Improvements	Library	Bibliotheca Double Gate	General Fund Revenue					\$ 15,000					\$ 15,000
Improvements	Library	Laptop replacement for Kiosk	LSTA					\$ 25,000					\$ 25,000



Town of Lake Park Fiscal Year 2026/2027 Capital Improvement Plan

CIP Fund: 110 - CRA		Department	Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total
Expenditures													
Improvements	CRA		10th Street Oval-A-Bout	Mobility/PBC Funding Grant/CRA		\$ 1,300,000	\$ 700,000						\$ -
													\$ 2,000,000
Improvements	CRA		10th Street Streetscape	CRA		\$ 1,500,000							\$ 1,500,000
Improvements	CRA		Park Avenue Extension	PBC Impact Fees & CRA				\$ 500,000					\$ 500,000
Improvements	CRA		Road Improvements - Various Location - CRA District	CRA	\$ 500,000	\$ 500,000							\$ 1,000,000
Improvements	CRA		Sidewalks - Various Locations - CRA District	CRA	\$ 200,000								\$ 200,000
Improvements	CRA		Butterfly Garden Foresteria Swale Behind Parking Area Downtown	CRA									\$ -
Improvements	CRA		Concession Stand Restoration	CRA									\$ -
Improvements	CRA		Bert Bostrom Master Plan Implementation	CRA		\$ 500,000	\$ 500,000						\$ 1,000,000
Improvements	CRA		Water/Sewer for PAL at Bert Bostrom	CRA									\$ -
Improvements	CRA		Design - 10 Street	CRA/Grant									\$ -
Improvements	CRA		Design - Silver Beach	CRA/Grant									\$ -
Total Expenditures					\$ 700,000	\$ 3,800,000	\$ 1,200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000
Funding													
				Mobility Fees	\$ -	\$ 200,000	\$ -	\$ -	\$ -			\$ -	\$ 200,000
				PBC Funding	\$ -	\$ 400,000	\$ -	\$ -	\$ -			\$ -	\$ 400,000
				CRA	\$ 700,000	\$ 3,200,000	\$ 1,200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
									\$ -				\$ -
									\$ -				\$ -
Total Funding					\$ 700,000	\$ 3,800,000	\$ 1,200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000



**Town of Lake Park
Fiscal Year 2026/2027 Capital Improvement Plan**

CIP Fund: 401 - Marina	Department	Description	Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total
Expenditures												\$ -
	Marina	Pump out system replacement	Marina/ CVA Grant	\$ 26,175								\$ 26,175
	Marina	Piling Replacement	Marina	\$ 15,075	\$ 60,000	\$ 60,000						\$ 135,075
	Marina	New Dumpster Enclosure	Marina			\$ 5,500						\$ 5,500
	Marina	New Washers Dryers	Marina			\$ 11,800						\$ 11,800
	Marina	Resurfacing boat ramp	Marina		\$ 40,000							\$ 40,000
	Marina	Landscape Upgrades	Marina			\$ 15,000						\$ 15,000
	Marina	Paint Marina buildings	Marina					\$ 30,300				\$ 30,300
	Marina	Dock Boxes	Marina		\$ 25,000	\$ 25,000						\$ 50,000
	Marina	Wifi Upgrades	Marina		\$ 10,000							\$ 10,000
												\$ -
Total Expenditures				\$ 41,250	\$ 135,000	\$ 117,300	\$ 30,300	\$ -	\$ -	\$ -	\$ -	\$ 263,850
Funding												\$ -
			Marina Fees	\$ 21,619	\$ 135,000	\$ 117,300	\$ 30,300	\$ -			\$ -	\$ 304,219
			Grants	\$ 19,631	\$ -	\$ -	\$ -	\$ -			\$ -	\$ 19,631
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Total Funding				\$ 41,250	\$ 135,000	\$ 117,300	\$ 30,300	\$ -	\$ -	\$ -	\$ -	\$ 323,850