



Town of Lake Park

Fiscal Year 2026/2027 Capital Improvement Plan

CIP Fund: 001 - General Fund		Description	Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total
Expenditures											\$ -
Equipment	Trailer Replacement (2)	General Fund Revenue			\$ 17,000						\$ 17,000
Equipment	Utility Vehicle	General Fund Revenue			\$ 22,000						\$ 22,000
Equipment	Compact Lift (Streetlights) JLG ET350 (make/model)	General Fund Revenue			\$ 45,000						\$ 45,000
Equipment	Forklift (5,000 lb. Capacity)	General Fund Revenue			\$ 65,000						\$ 65,000
Equipment	PW Fuel Dispensing System Replacement	General Fund Revenue		\$ 70,000							\$ 70,000
Equipment	PW Diesel Fuel Tank Replacement	General Fund Revenue		\$ 222,640							\$ 222,640
Equipment	Computer/Laptop Replacements	General Fund Revenue		\$ 87,400	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 201,400
Equipment	Channel 18 Servers - Replacement (critical; end of life)	General Fund Revenue		\$ 13,015							\$ 13,015
Equipment	Commission Chambers Technology Revisions	General Fund Revenue		\$ 20,811							\$ 20,811
Equipment	Roll Mover (Bert Bostrom turf maintenance)	General Fund Revenue				\$ 80,500					\$ 80,500
Building	Pro Shop Pavilion Bathrooms, Doors & Windows	Discretionary Surtax		\$ -							\$ -
Building	Library South Doors - ADA Compliant	Discretionary Surtax		\$ -							\$ -
Building	PW Gate Control System Replacement	General Fund Revenue			\$ 38,000		\$ 17,000				\$ 55,000
Building	Townwide Park Bench Replacement	General Fund Revenue		\$ 15,705							\$ 15,705
Building	Town Hall Preservation Improvement Project - Commission Chambers	Discretionary Surtax/Grant Funding			\$ 200,000						\$ 200,000
Vehicles	Town Bus (used)	TBD			\$ 100,000						\$ 100,000
Improvements	Kelsey Park Master Plan Project(s) - Project(s) To Be Determined (Funding to be used as a match for grant award once project identified and approved)	Public Improvement Fund/Grant			\$206,288						\$ 206,288
Improvements	Kelsey Park Master Plan - Fitness Stations	Public Improvement Fund/Grant		\$ 24,000							\$ 24,000
Improvements	Kelsey Park Master Plan - Design - Splash Pad	Public Improvement Fund/Grant		\$ -							\$ -
Improvements	Kelsey Park Master Plan - Construction - Splash Pad	Public Improvement Fund/Grant									\$ -
Improvements	Evergreen House Restoration	Public Improvement Fund/Grant		\$ -							\$ -
Improvements	Kelsey Park Master Plan - Parent's Plaza Seating	General Fund/Grant		\$ -	\$50,000						\$ 50,000
Improvements	Kelsey Park Master Plan - Memorial Garden	General Fund/Grant		\$ 7,000	\$30,000						\$ 37,000
Improvements	Traffic Control Devices/Traffic Calming	Mobility Fees			\$ 200,000						\$ 200,000
Improvements	Park Avenue Lane Reduction	Grant Funding			\$ 3,500,000						\$ 3,500,000
Improvements	Road Improvements - Various Location	General Fund Revenue		\$ 536,150	\$ 557,799	\$ 580,085	\$ 905,359	\$ 941,875			\$ 3,521,268

Improvements	Sidewalks - Various Locations	General Fund Revenue	\$ 407,166	\$ 500,000	\$ 500,000	\$ 500,000				\$ 1,907,166
Improvements	FPL Lighting - Phase III (underground)	TBD		\$ 750,000						\$ 750,000
Improvements	Linear Parks Between 5th & 9th and Greenbriar & Hawthorne	TBD		\$ 650,000						\$ 650,000
Improvements	Linear Parks Between 5th & 9th and Foresteria & Evergreen	TBD		\$ 575,000						\$ 575,000
Improvements	Security Gate for PBSO Building	Discretionary Surtax/Grant Funding	\$ 38,000							\$ 38,000
Improvements	Monument Sign	General Fund Revenue		\$45,000						\$ 45,000
Improvements	AV Equipment for Schuyler Room	LSTA		\$10,000						\$ 10,000
Improvements	Library Furniture Including Shelving, Tables & Chairs	Grants	\$ 30,000	\$300,000	\$ 300,000	\$ 300,000				\$ 930,000
Improvements	Bibliotheca Double Gate	General Fund Revenue			\$15,000					\$ 15,000
Improvements	Laptop replacement for Kiosk	LSTA								\$ -
Improvements	Flooring replacement	General Fund Revenue			\$16,000					\$ 16,000
Improvements	Lighting replacement	Grant Funding	\$20,000							\$ 20,000
										\$ -
	Included in Proposed FY 2027 Budget									\$ -
										\$ -
Total Expenditures			\$ 1,491,887	\$ 7,880,087	\$ 1,510,585	\$ 1,741,359	\$ 960,875	\$ 19,000	\$ 19,000	\$ 13,622,793
Funding										
	General Fund Revenue		\$ 977,142	\$ 1,277,799	\$ 1,341,585	\$ 1,572,359	\$ 941,875	\$ -	\$ -	\$ 6,110,760
	Discretionary Surtax		\$ 38,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,000
	Mobility Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Public Improvement Fund		\$ 24,000	\$206,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,288
	Special Assessment		\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Grant Funding		\$50,000	\$ 305,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 655,000
	TBD		\$ 397,745	\$ 2,491,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 2,983,745
	CRA		\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding			\$ 1,491,887	\$ 7,880,087	\$ 1,510,585	\$ 1,741,359	\$ 960,875	\$ 19,000	\$ 19,000	\$ 13,622,793