

**CAPITAL IMPROVEMENT PLAN
Fiscal Year 2025 - Fiscal Year 2029**

8/1/2024

(Categorized by Funding Source)

	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	5-YEAR TOTAL	Item #12.
FUNDED BY: ONE-CENT SURTAX REVENUE							
Kagan Park-Playground, Improvements	225,000					225,000	
Pelican Lake/Community Area	100,000					100,000	
Police Vehicle Marked (2) - Administration (1) - # / Equipment	140,000	140,000				280,000	
Stormwater/Drainage Projects (JB0)	100,000						
Atlantic Blvd./Ocean Ridge Pedestrian Path-Sidewalk / Improve	90,000					90,000	
Pelican Lake - South Littoral Shelf (Construction)	60,000					60,000	
Donald Ross Dune Walkover (FRDAP Grant \$112.5k 75%-25%)	37,500					37,500	
Road Improvements- Overlay, Resurfacing	500,000	500,000				1,000,000	
ONE-CENT SURTAX PROJECTS & EQUIPMENT TOTAL	1,242,500	640,000	0	0	0	1,782,500	
FUNDED BY: GENERAL FUND, IMPACT FEES, GRANTS AND OTHER SOURCES							
Buildings and Improvements							
Town Center-Restoration & Maintenance	80,000	10,000	30,000	10,000	10,000	140,000	
Town Center-Building Department Area Remodel	0	10,000	30,000	10,000	10,000	60,000	
Town Center-Building and PD Area Improvements (Restricted Funds)	250,000	1,500,000				1,750,000	
Generator Replacement				250,000		250,000	
Total Buildings and Improvements	330,000	1,520,000	60,000	270,000	20,000	2,200,000	
Streets and Lighting							
Road Improvements- Overlay, Resurfacing	0	0		40,000	40,000	80,000	
Total Streets and Lighting	0	0	0	40,000	40,000	80,000	
Stormwater System							
Stormwater/Drainage Projects (JB0)			40,000		40,000	80,000	
Pelican Lake Amenities-Fountains, Aerators		5,000		5,000		10,000	
Total Stormwater System	0	5,000	40,000	5,000	40,000	90,000	
Parks & Amenities							
Donald Ross Dune Walkover and Drainage (FRDAP Grant \$112.5k)	112,500					112,500	
Pelican Lake Gazebo	15,000					15,000	
Dune Walkover Repairs/Improvements and Shelter Maint.	24,000	6,000	6,000	6,000	5,000	44,000	
Kagan Park-Playground, Improvements	0					0	
Hardscape, Landscape, Sidewalks, Lights, Etc. (Trail Grant 200k)	250,000	60,000	60,000	60,000	60,000	490,000	
Total Parks & Landscaping	401,500	65,000	65,000	65,000	65,000	661,500	
Vehicles, Heavy Equipment, Off-Road							
P&Z Vehicles					37,000	37,000	
Police Vehicles, including emergency light setup			146,000	146,000	150,000	440,000	
Police ATV, Bikes, Off-Road		15,000				15,000	
Public Works Vehicles		30,000		35,000		65,000	
Heavy Equipment, Mowers, Tractors, Repairs, 60H Pump	30,000	30,000	35,000	38,500	40,000	173,500	
Total Vehicles, Heavy Equipment, Off-Road	30,000	75,000	180,000	218,500	227,000	730,500	
Computers, Electronics and Misc. Equipment							
Electronics-Desktops, Laptops, Printers, Audio, Video, etc.	27,500	20,000	20,000	20,000	20,000	107,500	
Network-Servers, Storage, Switches, Software, etc.	90,000	10,000	10,000	10,000	50,000	170,000	
Police - Tasers and Misc. Equipment - K9 15k	93,000	25,000	25,000	25,000	25,000	193,000	
Police - Radios, Radars, Cameras, etc.	10,000	20,000	20,000	20,000	150,000	220,000	
Total Equipment	220,500	75,000	75,000	75,000	245,000	690,500	
GENERAL FUND, IMPACT FEES, GRANTS, OTHER SOURCES	982,000	1,740,000	420,000	673,500	637,000	4,452,500	
Total Proposed/Projected Annual Expenditures for One-Cent Surtax, General Fund, Impact Fees, Grants	2,224,500	2,380,000	420,000	673,500	637,000	6,235,000	