

**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
<b>FINANCE AND ADMINISTRATION</b>											
Computer Equipment-Desktops	5,000	1	5,000	1	5,000	1	5,000	1	5,000	1	25,000
Electronics-audio/video											0
Document Mgmt- Print/Scan/Fax	10,000	2									10,000
<b>TOTAL:</b>	<b>15,000</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>		<b>35,000</b>
<b>PLANNING AND ZONING</b>											
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
<b>TOTAL:</b>	<b>5,000</b>		<b>32,500</b>		<b>5,000</b>		<b>5,000</b>		<b>5,000</b>		<b>52,500</b>
<b>POLICE DEPARTMENT</b>											
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
<b>TOTAL:</b>	<b>127,000</b>		<b>64,500</b>		<b>107,500</b>		<b>62,500</b>		<b>132,500</b>		<b>494,000</b>
<b>PUBLIC WORKS</b>											
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	5,000	1	6,000	1	6,000	1	6,000	1	6,000	1	29,000
Heavy Equipment-Tractor, Mowers, Etc	20,000	2							15,000	1	35,000
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
<b>TOTAL:</b>	<b>49,000</b>		<b>31,500</b>		<b>33,000</b>		<b>9,500</b>		<b>23,000</b>		<b>146,000</b>
<b>GENERAL FUND DEPARTMENT TOTALS:</b>											
	<b>196,000</b>		<b>133,500</b>		<b>150,500</b>		<b>82,000</b>		<b>165,500</b>		<b>727,500</b>
<b>CAPITAL IMPROVEMENT AND CAPITAL PROJECTS</b>											
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
<b>CAPITAL IMPROVEMENT &amp; PROJECTS TOTAL:</b>	<b>170,000</b>		<b>42,500</b>	<b>9</b>	<b>52,500</b>	<b>7</b>	<b>42,500</b>	<b>9</b>	<b>17,500</b>		<b>325,000</b>
<b>STORMWATER UTILITY-NPDES</b>											
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
<b>STORMWATER UTILITY TOTAL:</b>	<b>0</b>		<b>5,000</b>		<b>5,000</b>		<b>85,600</b>		<b>0</b>		<b>95,600</b>
<b>GRAND TOTAL:</b>											
	<b>366,000</b>		<b>181,000</b>		<b>208,000</b>		<b>210,100</b>		<b>183,000</b>		<b>1,148,100</b>

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