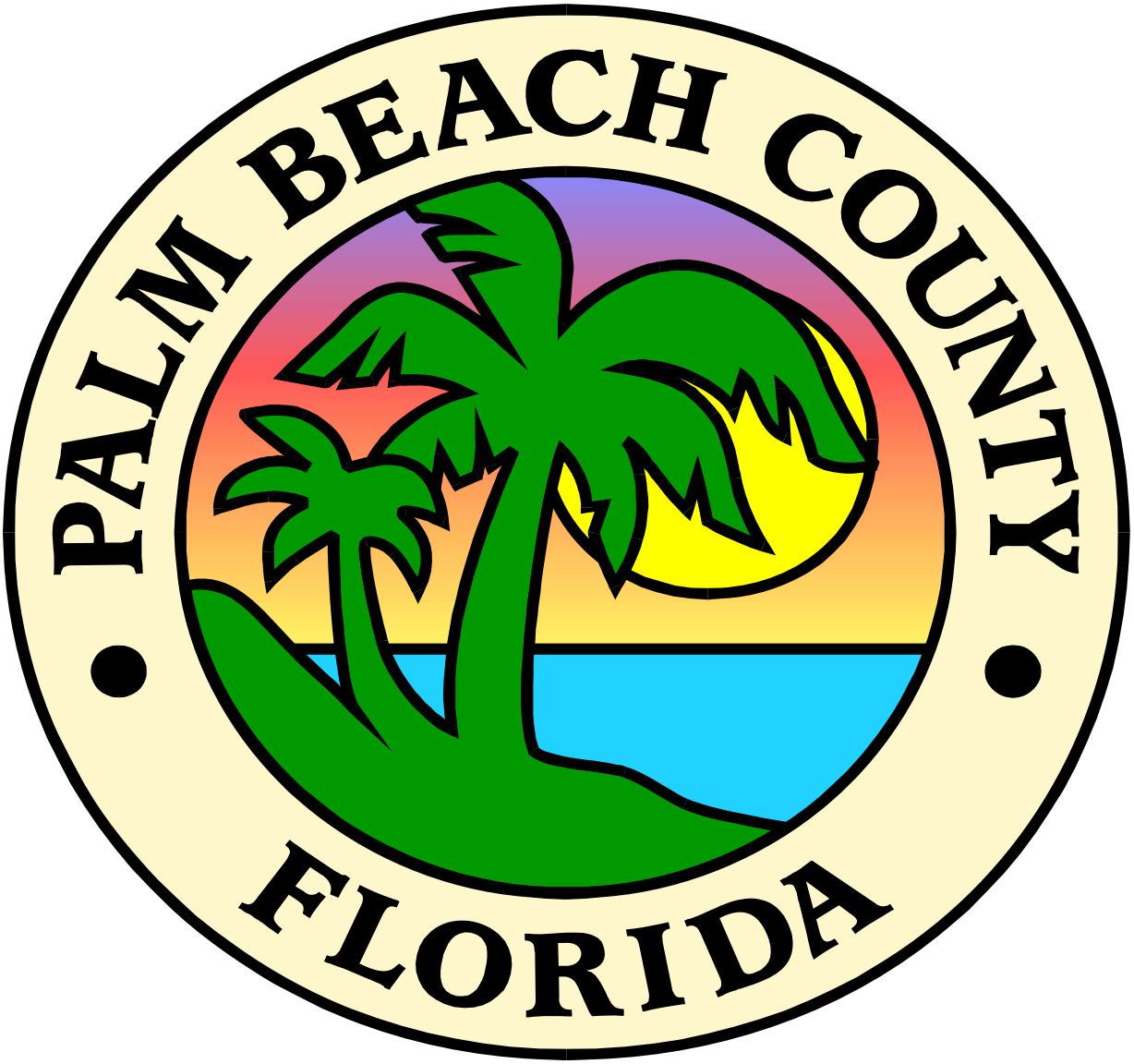


Palm Beach County, FL
Fiscal Years 2021–2025
CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2021 - 2025


PALM BEACH COUNTY
FLORIDA

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Fiscal Years 2021-2025

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PALM BEACH COUNTY
FLORIDA

Office of
Financial Management & Budget

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Palm Beach County
Board of County
Commissioners

Dave Kerner, Mayor
Robert S. Weinroth, Vice Mayor
Hal R. Valeche
Gregg K. Weiss
Mary Lou Berger
Melissa McKinlay
Mack Bernard

County Administrator

Verdenia C. Baker

"An Equal Opportunity Affirmative Action Employer"

Official Electronic Letterhead

October 1, 2020
Commissioner Dave Kerner, Mayor and
Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) - Fiscal Years 2021 – 2025

The Adopted Capital Budget for FY 2021 includes $405.7 million in funding. Funding decreased approximately $17.2 million, or 4.1% compared to FY 2020. This decrease is primarily due to Building Fees ($39.2 million), Infrastructure Surtax ($10.9 million), Enterprise Revenues ($5 million), and Interest & Other ($3.4 million). These are offset by increases in Grant Revenues ($26.6 million), Ad Valorem Taxes ($12.4 million), and Impact Fees ($5.5 million). In addition, prior unspent capital projects are re-budgeted with carryover funds of $1.5 billion. Carryover funds are primarily within Enterprise Funds (Department of Airports and Water Utilities Department), General Government, Infrastructure Surtax, and the Five Year Road Program.

The Adopted Capital Budget for FY 2021, including interfund transfers and debt service, is divided into the following categories of appropriations:

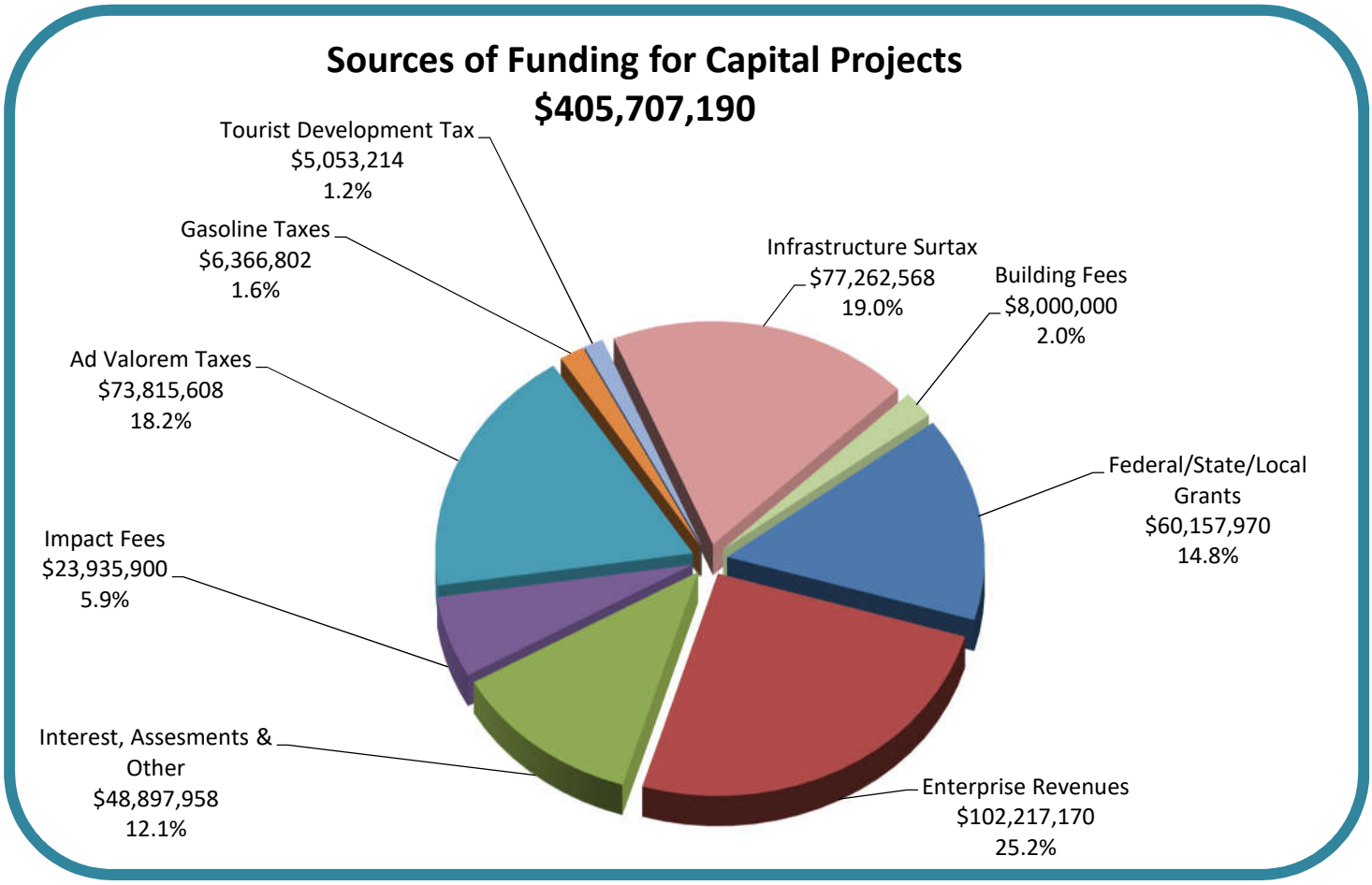
	Ad Valorem	Other Funding	Total
Criminal Justice Facilities	$0	$395,580	$395,580
Environmental Land and Beaches	250,000	18,351,225	18,601,225
Fire Rescue	21,695,000	1,513,350	23,208,350
General Government	35,170,608	15,682,346	50,852,954
County Library	12,200,000	1,162,400	13,362,400
Parks and Recreation	4,500,000	9,796,676	14,296,676
Five Year Road Program	0	51,175,282	51,175,282
Street and Drainage	0	782,800	782,800
Infrastructure Surtax	0	75,472,340	75,472,340
Building Division	0	8,455,620	8,455,620
Department of Airports	0	82,042,670	82,042,670
Water Utilities Department	0	67,061,293	67,061,293
Totals	**$73,815,608**	**$331,891,582**	**$405,707,190**

Appropriations for Facilities Development and Operations (FD&O) had the largest increase ($41.3 million) providing funding for planning, design, construction, management, and operation of all County real property. Engineering also increased ($15.9 million). Projects include renewal and replacement of existing capital investments, such as roadway surfaces, bridge modifications and replacements, drainage improvements, pathways, signals and signal systems, street lighting, pavement markings, and CR 880 canal bank stabilization. These departments fund these projects through bonds, Ad Valorem tax, grants, infrastructure surtax proceeds, and impact fees.

Infrastructure Surtax projects also increased ($2.8 million). This one-cent sales surtax passed on the November 8, 2016 election. It provides funding for projects in the Departments of Engineering and Public Works, FD&O, and Parks and Recreation. Additional information about the surtax is found on pages 10-11.

Funding for FY 2021 Capital Projects

The $1.87 billion FY 2021 Capital Budget consists of $405.7 million in revenues for projects and anticipated carryovers of $1.5 billion. The major components of the sources of funding are as follows:



Five Year Road Program

The Five Year Road Program budget for FY 2021 is $487.66 million, which includes funds carried forward from the prior year ($436.5 million, 89.5%), impact fees ($18.3 million, 3.8%), local option gas tax ($6.4 million, 1.3%), as well as federal/state grants, state shared revenues, and interest ($26.5 million, 5.4%).

The FY 2025 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted on July 14, 2020 and

includes projections for FY 2021 – 2024. The next update for the Road Program is expected to occur on November 17th with a final hearing on December 22nd.

Major Capital Projects

Major new projects or new funding included in the FY 2021 Adopted Budget includes:

Department	Project Description	FY 2021 ($millions)
Engineering	Bridge - Palm Beach Lakes Blvd over FEC R/R	4.5
	Pavement Management/Roadway Striping FY 2021	5.0
	Resurfacing - Seacrest Blvd/Gulfstream Blvd to Hypoluxo	2.4
	Street Lighting FY 2021	2.2
Information Systems	Enterprise Storage (Growth) RR&I FY 2021	2.2
	Network Infrastructure RR&I FY 2021	2.4
Facilities	Countywide Building R & R FY 2021	8.3
	Countywide Electronic Systems R & R FY 2021	2.9
	Housing Units for Homeless	2.6
	PBSO District 1 Substation and Marine Unit	3.8
	PBSO Headquarters Renewal/Replace/Renovate	11.0
	SOE Administration and Production Facility	59.8
	South County Administration Complex Redevelopment	3.0
Parks & Recreation	Canyon District Park New Park Development	12.0
	Community Park New Development	4.9
	Countywide Sports Lighting Replacement FY 2021	4.1
	General Park Repair & Renovation FY 2021	2.7
Fire Rescue	Agricultural Reserve Central Fire Station	5.1
	Fire Station 40 (AKA Fire Station 41 North)	3.8
	South District Maintenance Shop	3.2
Five Year Road Program	45th St/E. of Haverhill Rd to E. of Military Trl	2.2
	6th Ave S. over Lake Osborne Dr	2.5
	Benoist Farms Rd/SR 80 to Belvedere Rd	5.2
	Clint Moore Rd/Oaks Club Dr to Long Lake Dr	2.5
	Florida Mango Rd/S. of Barbados Rd to Myrica Rd	3.1
	Forest Hill Blvd and Military Trl	2.4
	Gateway Blvd and Miltary Trl	2.1
	Lawrence Rd/S. of Ponza Pl to Lantana Rd	2.2
	Linton Blvd and Military Trl	2.1
	Lyons Rd/Atlantic Ave to S.of Flavor Pict Rd	3.8
	Northlake Blvd/Seminole Pratt Whitney to Coconut Blvd	5.6
	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	3.5
	Palmetto Park Rd Bascule Bridge over Intracoastal	2.5
	Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	5.4

Buildings	2300 Building - Customer Focused Improvements	8.0
Department of Airports	PBIA - Terminal Roof Replacement	2.6
Water Utilities Department	Southern Region Water Reclamation Facility R & R	7.1
	Systemwide Buildings and Other Improvements	2.5
	Systemwide Wellfield Rehabilitation and Replacement	12.6
	Wastewater Collection System Extension	2.1
	Wastewater Collection System Lift Station Rehabilitation	3.5
	Wastewater Collection System Pipe Rehabilitation	3.2
	Water Distribution System Pipe R & R	2.7

The Five Year Capital Improvement Program Plan

FY 2021 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. County Administration, the Planning Division, and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2021 – 2025 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

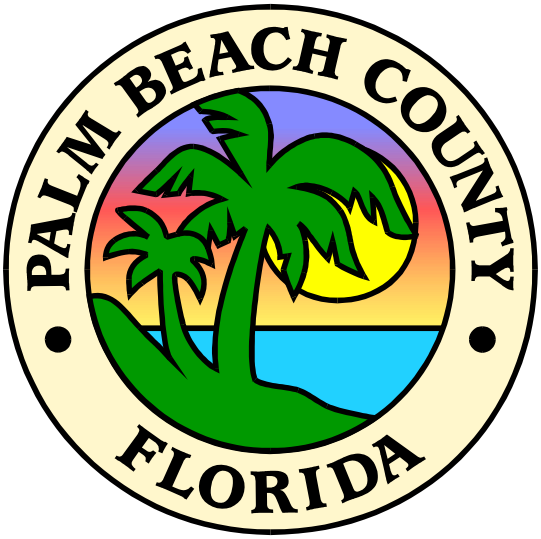
The Five Year CIP for FY 2021 – 2025, as summarized on pages 20 through 23, totals $1.55 billion, an increase of 13.15% compared to last year (FY 2020 – 2024).

The following charts and graphs provide a summary of the FY 2021 Capital Budget as well as the Five Year CIP plan.

Respectfully submitted,

Verdenia C. Baker

Verdenia C. Baker
County Administrator

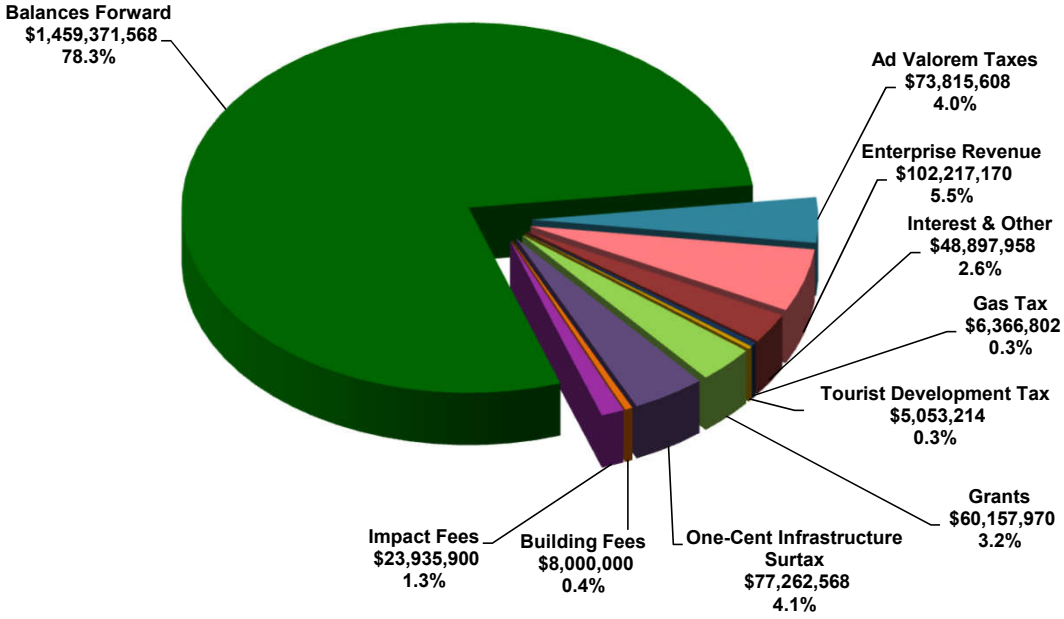

PALM BEACH COUNTY
FLORIDA

FY 2021 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

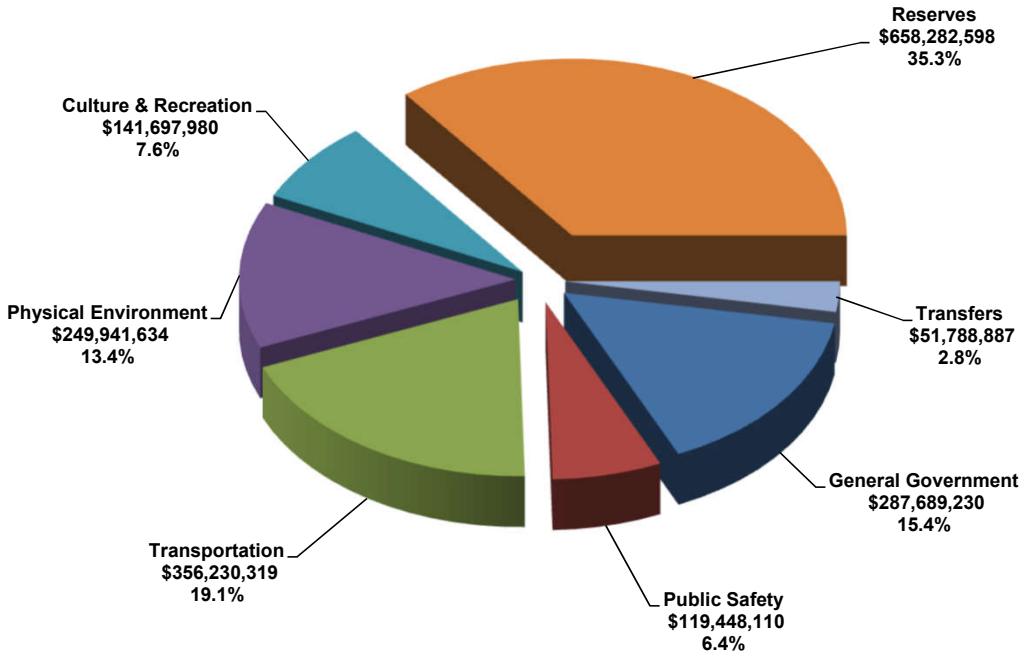
Revenues	Criminal Justice	Environ Res Mngt	Fire Rescue	General Gov't	County Library	Parks & Recreation	Five Year Road Program	Street & Drainage	Infrastructure Surtax	Building Division (PZB)	Dept of Airports	Water Utilities Dept	Total
Ad Valorem Taxes	$0	$250,000	$21,695,000	$35,170,608	$12,200,000	$4,500,000	$0	$0	$0	$0	$0	$0	$73,815,608
Enterprise Revenue	0	0	0	0	0	0	0	0	0	0	35,661,877	66,555,293	102,217,170
Interest & Other	95,580	957,372	413,350	14,582,346	562,400	7,181,676	23,258,042	82,800	(1,790,228)	455,620	1,893,000	60,000	47,751,958
Gas Tax	0	0	0	0	0	0	6,366,802	0	0	0	0	0	6,366,802
Grants	0	12,340,639	0	0	0	125,000	3,204,538	0	0	0	44,487,793	0	60,157,970
Assessments	0	0	0	0	0	0	0	700,000	0	0	0	446,000	1,146,000
Impact Fees	300,000	0	1,100,000	1,100,000	600,000	2,490,000	18,345,900	0	0	0	0	0	23,935,900
One Cent Infrastructure Surtax	0	0	0	0	0	0	0	0	77,262,568	0	0	0	77,262,568
Tourist Development Tax	0	5,053,214	0	0	0	0	0	0	0	0	0	0	5,053,214
Building Fees	0	0	0	0	0	0	0	0	0	8,000,000	0	0	8,000,000
Balances Forward	6,474,034	27,128,531	38,540,410	167,772,528	47,118,812	31,205,748	436,484,651	12,489,491	218,275,694	47,964,258	166,535,362	259,382,049	1,459,371,568
Total Revenue	**$6,869,614**	**$45,729,756**	**$61,748,760**	**$218,625,482**	**$60,481,212**	**$45,502,424**	**$487,659,933**	**$13,272,291**	**$293,748,034**	**$56,419,878**	**$248,578,032**	**$326,443,342**	**$1,865,078,758**

Appropriations	Criminal Justice	Environ Res Mngt	Fire Rescue	General Gov't	County Library	Parks & Recreation	Five Year Road Program	Street & Drainage	Infrastructure Surtax	Building Division (PZB)	Dept of Airports	Water Utilities Dept	Total
Projects	$6,282,285	$42,726,756	$58,016,767	$182,987,773	$30,551,912	$29,750,917	$151,646,297	$724,571	$238,922,532	$55,149,058	$151,033,527	$207,214,878	$1,155,007,273
Transfers	0	269,134	0	6,678,296	0	2,809,383	1,046,190	0	3,802,007	0	27,748,877	9,435,000	51,788,887
Reserves	587,329	2,733,866	3,731,993	28,959,413	29,929,300	12,942,124	334,967,446	12,547,720	51,023,495	1,270,820	69,795,628	109,793,464	658,282,598
Total Appropriations	**$6,869,614**	**$45,729,756**	**$61,748,760**	**$218,625,482**	**$60,481,212**	**$45,502,424**	**$487,659,933**	**$13,272,291**	**$293,748,034**	**$56,419,878**	**$248,578,032**	**$326,443,342**	**$1,865,078,758**

Revenue Sources
FY 2021 Capital Budget
$1,865,078,758



Expenditures by Function
FY 2021 Capital Budget
$1,865,078,758



One-Cent Infrastructure Surtax Projects include $104,208,425 in General Government, $81,395,151 in Culture and Recreation, and $53,318,956 in Transportation.

FY 2021 Capital Budget
Capital Projects by Type

Project Type	Actual FY 2019	Budget FY 2020	Estimate FY 2020	Budget FY 2021
Criminal Justice	276,541	4,456,614	48,711	6,869,614
Environmental Lands and Beaches	3,084,579	37,824,072	4,824,070	45,729,756
Fire Rescue	5,308,454	43,166,175	3,149,313	61,748,760
General Government	32,077,209	201,851,376	35,527,337	218,625,482
County Library	2,851,713	48,164,188	1,035,111	60,481,212
Parks and Recreation	7,450,669	38,532,779	6,866,960	45,502,424
Five Year Road Program	50,542,711	485,555,133	28,108,675	487,659,933
Street and Drainage	408,257	12,795,226	68,799	13,272,291
Infrastructure Surtax	36,447,247	269,068,640	25,229,052	293,748,034
Building Division (PZB)	0	47,155,712	6,654	56,419,878
Department of Airports	38,051,794	250,009,969	45,044,451	248,578,032
Water Utilities Department	56,718,151	273,990,355	40,433,150	326,443,342
Total	**$233,217,326**	**$1,712,570,239**	**$190,342,283**	**$1,865,078,758**

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2021 BUDGET BY REVENUE SOURCE
($ in 1,000)

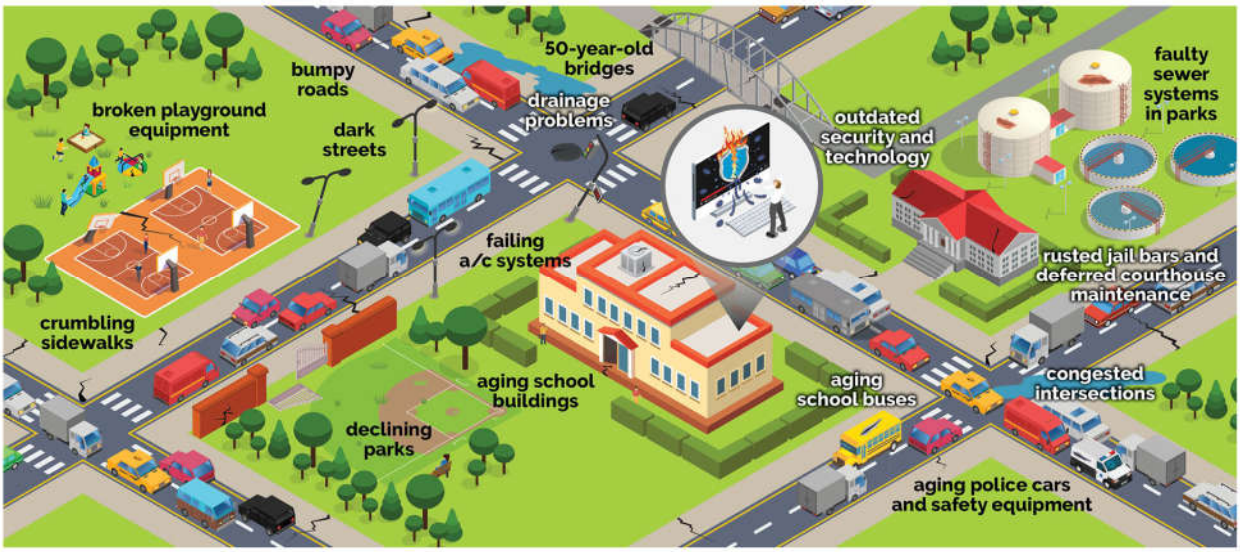
	Ad Valorem Taxes	Building Fees	Enterprise Revenues	Gas Tax	Grants	Infrastructure Surtax	Impact Fees	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:											
General Government Projects:											
Engineering and Public Works	6,500					28,260					34,760
Facilities Development & Operations	17,355					14,770	1,050	6,383	62,567	3,000	105,125
Information Systems Services	9,825							175			10,000
Misc/ Non-Departmental Specific	545							1,600			2,145
Total General Government Projects	**34,225**	**0**	**0**	**0**	**0**	**43,030**	**1,050**	**8,158**	**62,567**	**3,000**	**152,030**
Department Specific Projects:											
Building Division (PZB)		8,000									8,000
County Library	4,162										4,162
Environmental Resources Management	250							289		5,097	5,636
Fire Rescue	21,695						1,100				22,795
Five Year Road Program				16,196	505		65,765	1,320			83,786
Parks & Recreation	4,500					32,066	3,432	3,360			43,358
Total Department Specific Projects	**30,607**	**8,000**	**0**	**16,196**	**505**	**32,066**	**70,297**	**4,969**	**0**	**5,097**	**167,737**
Total Tax Supported Departments	**64,832**	**8,000**	**0**	**16,196**	**505**	**75,096**	**71,347**	**13,127**	**62,567**	**8,097**	**319,767**
Enterprise Funds:											
Department of Airports			12,313								12,313
Water Utilities Department			40,654								40,654
Total Enterprise Funds	**0**	**0**	**52,967**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52,967**
Total FY 2021 CIP	**64,832**	**8,000**	**52,967**	**16,196**	**505**	**75,096**	**71,347**	**13,127**	**62,567**	**8,097**	**372,734**

PALM BEACH COUNTY
INFRASTRUCTURE SURTAX

On November 8, 2016, the voters of Palm Beach County approved an Infrastructure Surtax. This one-cent sales surtax will last for a maximum 10 years (beginning January 1, 2017) or until total proceeds of $2.7 billion (before September 1st of any year).



The proceeds of the sales surtax will finance the renewal and replacement of existing capital investments including roadway surfaces, bridges, drainage improvements, canals, park amenities, and government buildings, all of which were deferred during the recent recession and remain outstanding, and projects to maintain levels of service. An independent oversight committee will ensure that spending is consistent with the statutory requirements and the Infrastructure Surtax Project Plan.

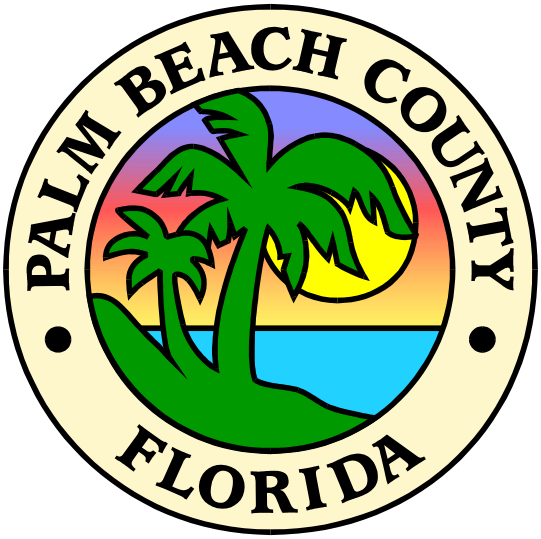


On April 14, 2017, the Board approved a project list of County Infrastructure projects totaling approximately $709 million dollars.

The following page summarizes the next five years of projects from the approved list. For a complete listing of projects, please visit http://www.onecountyonepenny.org/.

PALM BEACH COUNTY
INFRASTRUCTURE SURTAX
PROJECT LIST SUMMARY BY YEAR

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	5 year Total
Engineering						
Bridge Modifications	4,900,000	300,000	1,550,000	1,200,000	450,000	8,400,000
Bridge Replacements	3,800,000	3,500,000	1,450,000	-	750,000	9,500,000
Resurfacing	9,900,000	10,000,000	8,700,000	10,000,000	8,500,000	47,100,000
Striping	1,000,000	1,000,000	1,000,000	1,000,000	925,000	4,925,000
Pathways	500,000	400,000	1,900,000	400,000	500,000	3,700,000
Signals and Signal Systems	2,000,000	1,500,000	2,100,000	3,700,000	-	9,300,000
Street Lighting	2,860,000	1,020,000	2,010,000	995,000	916,000	7,801,000
CR 880 Canal Bank Stabilization	-	-	-	2,000,000	-	2,000,000
Belvedere Rd. Canal Piping	-	200,000	-	800,000	-	1,000,000
Drainage (Pipe Replacements)	800,000	200,000	200,000	200,000	100,000	1,500,000
Drainage Improvements	2,500,000	900,000	1,000,000	9,700,000	10,200,000	24,300,000
Total Engineering by Year	28,260,000	19,020,000	19,910,000	29,995,000	22,341,000	119,526,000
Facilities						
Sheriff	-	-	7,934,825	7,934,825	7,934,823	23,804,473
Sheriff - FDO	9,220,000	280,000	5,870,000	2,000,000	21,000,000	38,370,000
Judicial	-	19,435,800	10,630,027	28,500,000	2,461,000	61,026,827
Housing	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
General Government Facilities	3,000,000	27,600,000	11,465,800	4,715,800	27,554,800	74,336,400
Total Facilities by Year	14,770,000	49,865,800	38,450,652	45,700,625	61,500,623	210,287,700
Parks						
Playground Replacement	-	-	-	-	-	-
Sports Lighting Replacement	4,050,000	900,000	-	-	-	4,950,000
Sport Court Replacement/ Resurfacing	556,353	269,044	-	-	-	825,397
Athletic Field Renovations	900,000	-	4,500,000	-	-	5,400,000
Public Building Repair Replacement & Expansion	3,610,000	1,050,000	8,030,000	3,930,585	599,415	17,220,000
Restroom Replacement	1,080,000	1,080,000	1,060,000	270,000	-	3,490,000
Asphalt Paving & Striping	-	207,050	124,550	-	-	331,600
Bridge or Boardwalk Replacement	25,000	31,226	35,134	55,000	28,640	175,000
Parking Lot Lighting Replacement	987,000	554,000	1,232,000	-	-	2,773,000
Fencing Replacement	58,479	81,521	80,001	138,000	71,999	430,000
Aquatic Facility Repair and Replacement	-	-	2,900,000	1,330,000	-	4,230,000
Sanitary Sewer/Septic Systems	200,000	-	-	-	-	200,000
Group Pavilion Replacement	750,000	-	-	-	-	750,000
Fresh Water Boat Ramps	250,000	400,000	-	-	-	650,000
New Park Development	16,900,000	-	-	-	-	16,900,000
Existing Park Redevelopment or Expansion	2,700,000	4,000,000	2,750,000	500,000	-	9,950,000
Total Parks by Year	32,066,832	8,572,841	20,711,685	6,223,585	700,054	68,274,997
TOTAL ALL PROJECTS BY YEAR	75,096,832	77,458,641	79,072,337	81,919,210	84,541,677	398,088,697


PALM BEACH COUNTY
FLORIDA

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

Palm Beach County (the County) provides the needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as the airports, roads, and parks. The Capital Improvement Program (CIP) is an estimated schedule of funding necessary to acquire or construct these needed improvements over the next five-year period with the initial year reflecting the approved budget for FY 2021.

The CIP, Fiscal Years 2021 - 2025, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects and projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

Palm Beach County adopted a Comprehensive Plan (the Plan) in 1989, which provided the framework for land use changes within the unincorporated area, as well as mechanisms and standards through which changes could occur. The basic concept of the Plan was to permit the development at urban densities in those areas where urban services could be provided efficiently and economically, and to prevent urban density development in areas which were not planned for the extension of urban services.

In 1991, the County revised the Plan as required by the Local Government Comprehensive Planning and Land Development Act, Chapter 163 Florida Statutes (Growth Management Act). The Plan was further amended in 1999 with the adoption of the Managed Growth Tier System for the Land Use Element. In 2011, the Florida Legislature adopted The Community Planning Act, dramatically amending the intent and purpose of part II, Chapter 163; including, amending duties of local governments related to comprehensive plans, and within the Capital Improvements Element, removing the financial feasibility requirement.

The County's Plan is based on an overall goal of maintaining a high quality of life in the County. The Managed Growth Tier System recognizes the diverse communities within the County that share common characteristics. Each require specific policies to create and accommodate growth and sustain a high quality of life for current residents, future generations, and visitors. The mechanisms and means for attaining this goal have been incorporated into the elements of the Plan. The Plan contains, but is not limited to, the following fourteen Elements:

Required Elements:

1. **FLUE** – Future Land Use Element
2. **TE** – Transportation Element
3. **HE** – Housing Element
4. **UE** – Utility Element
   Includes infrastructure for Sanitary Sewer, Potable Water, Solid and Hazardous Waste, and Drainage.
5. **ROSE** – Recreation and Open Space Element

6. **CE** – Conservation Element
   Includes Aquifer Recharge
7. **CME** – Coastal Management Element
8. **IGCE** – Intergovernmental Coordination
9. **CIE** – Capital Improvement Element

Optional Elements:

10. **HHSE** – Health & Human Services Element
11. **PSFE** – Public School Facilities Element
12. **FRE** – Fire Rescue Element
13. **LSE** – Library Services Element
14. **HPE** – Historic Preservation Element

The Community Planning Act requires the County to establish levels of service standards for facilities, which are to be included in the individual elements of the Plan. The Capital Improvement Element (CIE) of the Plan contains the policies that address the minimum LOS for each element. The CIE demonstrates the funding required to provide public facilities needed to serve developments for which development orders were issued prior to adoption of the Plan and the funding required to be issued concurrent with the impacts of future development.

The CIE evaluates the need for public facilities as identified in the individual elements, estimates the cost of improvements, analyzes the fiscal capability of the County to finance and construct the improvements, and provides a schedule for the funding and construction of the improvements. The CIE implements the provisions of the Plan primarily by:

- Establishing a system of examining and assigning priorities to the needs of the County, thereby assuring that the most essential improvements are provided first;
- Coordinating the timing and location of capital improvements among County agencies to maximize the benefit of public expenditures;
- Coordinating financial planning, allowing maximum benefit from available public funds;
- Providing cost information on a timely basis for the evaluation and formulation of alternative financing programs; and
- Providing for an equitable distribution of public improvements throughout the County.

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan, an amendment to the Plan must be prepared by the County.

CAPITAL IMPROVEMENT POLICIES

The County has established the following fiscal policies regarding the CIP to facilitate management actions on financial decisions and to demonstrate compliance with applicable Florida Statutes:

Capital Improvement Policies:

1. The County's Comprehensive Plan shall identify the capital needs of the community and outline how those needs will be funded. The County's CIP shall be developed based on the elements of the Comprehensive Plan.
2. The County will develop a Five-Year Capital Improvement Program as part of the annual budget process, and will make all capital improvements in accordance with the adopted Annual County Budget.
3. The County will annually update its long-range financial forecasting system that will include projections of revenues, expenditures and future costs, and financing of capital improvements.
4. The County will identify the cash flow needs of all new projects and determine which financing method best meets the cash flow needs of each project.
5. The costs of operating and maintaining all proposed projects will be identified and incorporated into the five-year financial projection for operations.

Debt Policies:

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.
2. The County shall ensure long-term debt is soundly financed by:
    a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
    b. Financing the improvement over a period not greater than the useful life of the improvement.
3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.
4. Overall outstanding Ad Valorem and Non-Ad Valorem debt shall not exceed $1,250 per capita.
5. Annual debt service payments on net debt, exclusive of self-supporting debt will be no more than 10% of actual general government expenditures.
6. When the population benefiting from the Capital Improvement is less than County-wide, the County will use special assessments, District, MSTU or self-supporting bonds instead of non-self-supporting County-wide revenue bonds or County-wide general obligation bonds.
7. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.

Development of the Capital Improvement Program

Only projects that meet the definition of a capital improvement are included in the CIP. Capital facilities are considered to be any governmental expenditure for the acquisition of land, or the construction, installation, or expansion of facilities, which are expected to be in service over a considerable period of time, usually more than one year. Capital

project improvements are relatively large scale, nonrecurring projects that may require multi-year financing. Examples of typical capital improvements are as follows:

a. Road construction and improvements;
b. New and expanded physical facilities for the community;
c. Large scale rehabilitation or replacement of existing facilities;
d. Purchase of pieces of equipment which have a relatively long period of use;
e. The cost of engineering or architectural studies and services relative to the improvement; and
f. The acquisition of land for a community facility such as a park, road, library, airport, etc.

Further, expenditures for renewal and replacement that extend the useful life of an asset beyond one year are included in the CIP. Examples include road resurfacing and roof replacement. Expenditures for maintenance and repairs and recurring expenditures for small capital items are included in the operating budget.

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

The CIP, by virtue of its comprehensive character, involves the full realm of County operations: Departments, Agencies, and the Board of County Commissioners (BCC) who must coordinate their actions to accomplish a successful program for improving the community.

The Operating Departments play the key role in the initial stages of capital programming. By virtue of their technical knowledge and experience in their individual fields, it becomes the responsibility of the department heads and management to initiate project requests formulated into a program that indicates the need of each project, as well as its relative importance in the department's mission.

Office of Financial Management and Budget (OFMB) provides information concerning the County's past, present, and future financial resources; and prepares and distributes the package utilizing departments' and agencies' submitted project requests. During the development of the CIP, OFMB assists in the review and evaluation of project requests and guides the administration of the program through its function of budget control and formulating changes in fiscal policies.

The Engineering and Public Works and Facilities Development and Operations Departments have the following responsibilities in the CIP process:

1. Provide assistance, if needed, in preparation;
2. Receive and review cost projections in the requests;
3. Provide information and assistance to OFMB in the analysis of the County's financial requirements;
4. Prepare and distribute staff's recommendation to the Board with respect to the Five-Year Road Program; and
5. Provide assistance to the County Administrator, County Commission, and staff in preparing the BCC adopted CIP.

While Departments, Agencies, and Committees play a very significant role in the CIP process, the ultimate success of the program rests with the BCC. Only the BCC, as elected officials, can authorize the expenditure of public funds by adopting the first year of the CIP as that fiscal year's Capital Budget. Therefore, the final priorities placed on community needs and the subsequent satisfaction of those needs is a matter of legislative decision and control.

The program recommended by the County Administrator is used by the BCC to develop the annual budget that becomes effective October 1st of each year. The first year of the Five-Year CIP is adopted by the BCC as the Capital Budget with the following four years as estimated future funding requirements. The BCC uses the CIP to analyze the County's fiscal capability to finance and construct capital improvements.

Project Priority Rankings

Criteria for establishing the prioritization of capital project proposals are established in the Capital Improvement Element of the Comprehensive Plan in Objective 1.4. The criteria addresses issues such as what category of service (essential, necessary, or desirable) the project will support. Other criteria included in the objective deal with the physical location of the project identified as Coastal High-Hazard areas or Revitalization and Redevelopment Overlay areas.

Category of Service the Project Will Support: Following a list of service priority categories pursuant to Policy 1.4-b of the Capital Improvement Element:

1. **Essential:** Projects directly related to protecting the immediate health and safety of citizens from an existing or imminent hazard. An example would be a funding request which responds to a danger arising from an imminent bridge failure, or a project developed through the Local Mitigation Strategy program to strengthen emergency preparedness. Essential services shall be provided throughout the County.
2. **Necessary:** Projects directly related to maintaining the level of service for concurrency items mandated by State law and Fire Rescue services. Examples include funding requests necessary to meet the minimum level of service standards for concurrency regarding roadway, mass transit, potable water, wastewater, solid waste, storm water protection, recreation/open space, and fire rescue. Necessary services shall be provided throughout the County.
3. **Desirable:** Projects related to enhancing the desirability of Palm Beach County as a place to live. More specifically, to enhance the quality of life, or maintain physical assets; but not needed to correct imminent health and safety hazards, or to maintain level of service standards. Examples include funding requests for libraries and roadway beautification.

High Hazard Area: Policy 1.4-c restricts use of public funds for infrastructure expansion or improvements in Coastal High-Hazard areas unless such funds are necessary to:

1. Provide services to existing development;
2. Provide adequate evacuation in the event of an emergency;

3. Provide for recreational needs and other appropriate water-dependent uses; and
4. Maintain the urban level of service.

Revitalization/ Redevelopment Overlay: Policy 1.4-f requires that projects designed to correct service and infrastructure deficiencies located within one of the Revitalization and Redevelopment Overlay areas in unincorporated Palm Beach County receive "special consideration" in the establishment of the project priority. Special consideration gives these projects top priority consideration within each category: essential, necessary, and desirable.

Economic Development: Policy 1.4-g allows special consideration for projects that address economic development, and/or service and infrastructure issues that relate to the County's strategic Economic Development Plan.

CAPITAL IMPROVEMENT PROGRAM FORMS

The CIP is prepared yearly from project requests submitted on Capital Improvement Program forms by the various departments and agencies of the County. Small forms present new construction or renovation projects anticipated to cost less than $250,000, as well as all capital maintenance (renewal/replacement) projects regardless of the total cost. Small forms should also be used for requests that aid government agencies or private organizations such as grants, subsidies and contributions. Large forms are used for projects over $250,000, excluding all maintenance projects. They also should be used for requests that consist of both renovation and renewal/replacement as well as any project relating to the issuance of bonds regardless of the costs. Each completed form reflects the project description/justification, cost and funding projections, annual operating cost projections (if any), and Comprehensive Plan consistency and compliance including project priority ranking and plan elements. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by OFMB.

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

There are many features that distinguish Palm Beach County's Operating Budget from the Capital Budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets for the County. Year-to-year changes in the operating budget are expected to be fairly stable and represent incremental changes in the cost of doing business, in the size of the County's population, and in the types and levels of service that are provided. Resources for the operating budget generally come from taxes, user fees, and inter-governmental payments that usually recur from year to year.

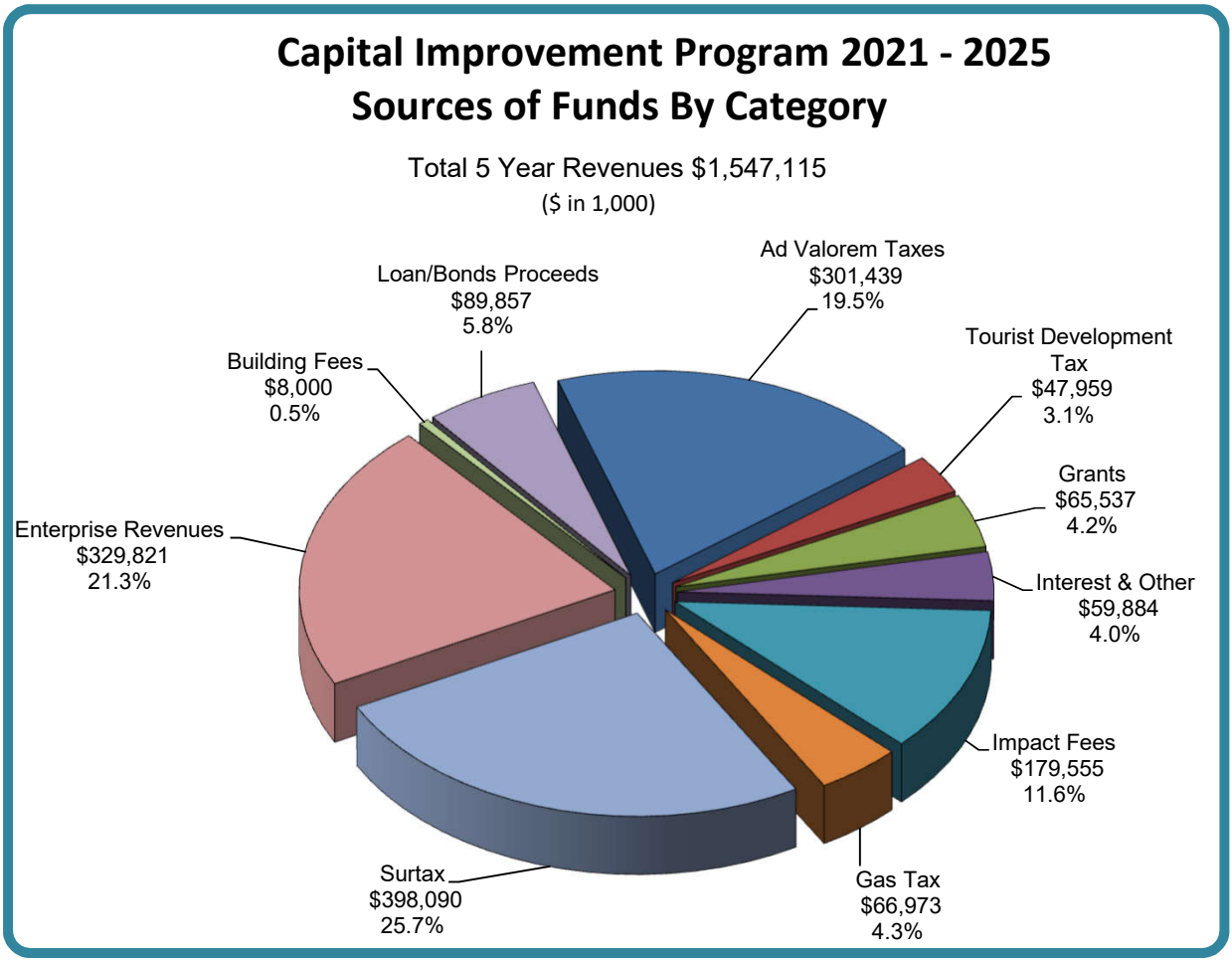
The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the capital budget generally come from bond issues, impact fees, grants, and taxes. The one-cent sales surtax passed during the November 8, 2016 election to complete the backlog of infrastructure, repair, and replacement projects.

In spite of these differences, the operating and the capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities built under the capital budget.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

Operational needs often drive the capital budget. For example, the FY 2021 capital budget includes roads, public buildings, parks, fire rescue, water utilities, and airport projects, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 20 through 23 provide a summary of the FY 2021 to FY 2025 Capital Improvement Program. However, only the FY 2021 budget has been adopted by the BCC.



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 19.5%. As a matter of policy, Non-Ad Valorem sources are used to fund capital projects wherever possible.

Gas Tax - Revenues authorized by Florida Statutes and include local option gas taxes, which the Board has adopted. Gas tax revenues may be used only for road construction and maintenance, bridge maintenance, and transportation system expenditures, including mass transit.

Impact Fees - Revenues levied for growth related projects that are used to fund parks, libraries, public buildings, road construction, fire-rescue, and law enforcement projects required due to population growth in the area where the fees were collected.

Grants - Received largely from Federal and State sources to contribute towards projects for transportation and environmental concerns, such as beach preservation.

Interest & Other - Includes interest earnings on temporary cash investments and contributions from private sources.

Surtax - Revenue generated through the one cent sales tax increase. Surtax revenues may be used only for infrastructure repairs.

Tourist Development Tax - A portion of the bed tax on room rentals which is to be used only for beach preservation.

Loans/Bonds Proceeds - Proceeds from the sale of bonds or other loans from financial institutions.

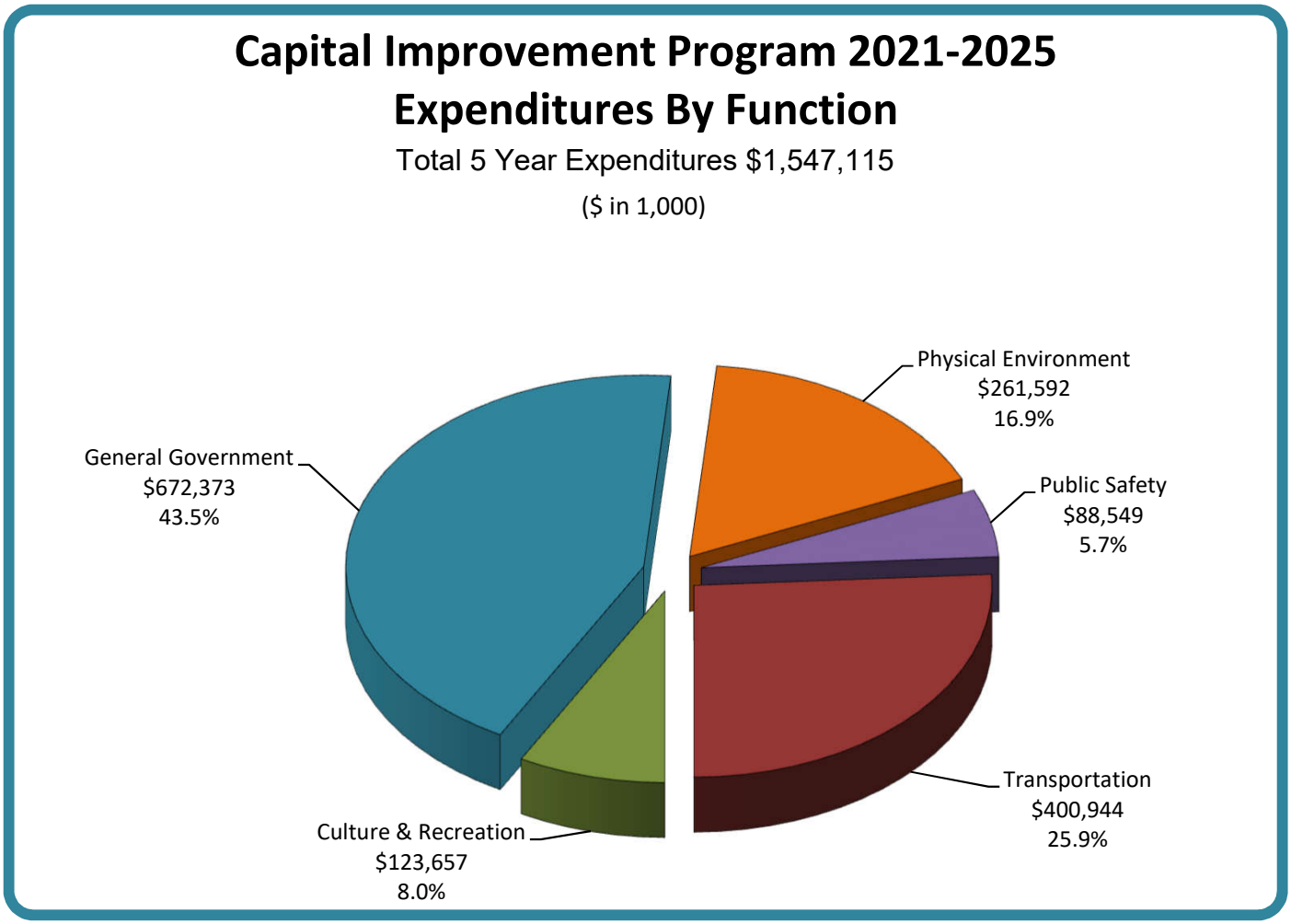
Building Fees - Income generated through charges and fees collected to support the Building Division.

Enterprise Revenue - Income generated through charges and fees collected to support Enterprise Fund operations.

Note: Provides a Summary of FY 2021 - 2025 CIP. Only current budget year has been legally adopted by the BCC.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2021 - 2025
($ in 1,000)

	Approved 2021	2022	Estimated 2023	2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	64,832	72,335	56,630	46,900	60,742	301,439
Building Fees	8,000	0	0	0	0	8,000
Enterprise Revenues	52,967	118,900	57,850	51,804	48,300	329,821
Gas Tax	16,196	20,799	11,120	9,028	9,830	66,973
Grants	505	28,756	24,100	4,453	7,723	65,537
Impact Fees	71,347	45,132	22,842	30,602	9,632	179,555
Interest & Other	13,127	19,980	17,356	4,714	4,707	59,884
Loan/Bonds Proceeds	62,567	0	27,290	0	0	89,857
Surtax	75,096	77,459	79,073	81,920	84,542	398,090
Tourist Development Tax	8,097	9,858	9,929	10,000	10,075	47,959
TOTAL REVENUES	**372,734**	**393,219**	**306,190**	**239,421**	**235,551**	**1,547,115**



General Government - Services provided by the County for the benefit of the public and the governmental body as a whole. This category includes: Engineering and Public Works, Facilities Development and Operations, Information Systems Services, and Miscellaneous/Non-Departmental Specific Projects.

Public Safety - Services provided by the County for the safety and security of the public. This category includes: Fire Rescue and the Building Division (PZB).

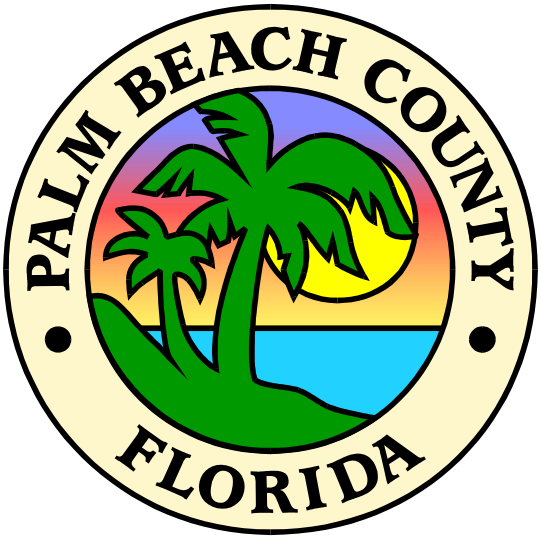
Transportation - Expenditures to develop and improve the safe and adequate flow of vehicles, travelers, and pedestrians. This category includes: Five Year Road Program and Department of Airports.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole. This category includes: Environmental Resources Management and Water Utilities Department.

Culture and Recreation - Expenditures to provide County residents opportunities and facilities for cultural, recreational, and educational programs. This category includes: County Library and Parks and Recreation.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2021 - 2025
($ in 1,000)

TAX SUPPORTED DEPARTMENTS	Approved 2021	Estimated 2022	2023	2024	2025	Total 5 Years
General Government Projects						
Engineering and Public Works	34,760	26,520	27,410	37,495	28,341	154,526
Facilities Development and Operations	105,125	100,479	112,228	67,761	98,703	484,296
Information Systems Services	10,000	4,800	4,800	4,800	4,800	29,200
Miscellaneous/ Non-Department	2,145	1,216	240	150	600	4,351
Total General Government Projects	**152,030**	**133,015**	**144,678**	**110,206**	**132,444**	**672,373**
Department Specific Projects						
Building Division (PZB)	8,000	0	0	0	0	8,000
County Library	4,162	0	0	0	0	4,162
Environmental Resources Management	5,636	8,042	8,793	8,220	8,447	39,138
Fire Rescue	22,795	14,554	13,800	12,300	17,100	80,549
Five Year Road Program	83,786	66,991	29,475	36,232	15,453	231,937
Parks and Recreation	43,358	18,555	30,694	16,206	10,682	119,495
Total Department Specific Projects	**167,737**	**108,142**	**82,762**	**72,958**	**51,682**	**483,281**
TOTAL TAX SUPPORTED DEPTS.	**319,767**	**241,157**	**227,440**	**183,164**	**184,126**	**1,155,654**
Enterprise Funds						
Department of Airports	12,313	107,462	26,350	13,857	9,025	169,007
Water Utilities Department	40,654	44,600	52,400	42,400	42,400	222,454
Total Enterprise Funds	**52,967**	**152,062**	**78,750**	**56,257**	**51,425**	**391,461**
TAX SUPPORTED DEPARTMENTS TOTAL FIVE YEAR CIP	**372,734**	**393,219**	**306,190**	**239,421**	**235,551**	**1,547,115**

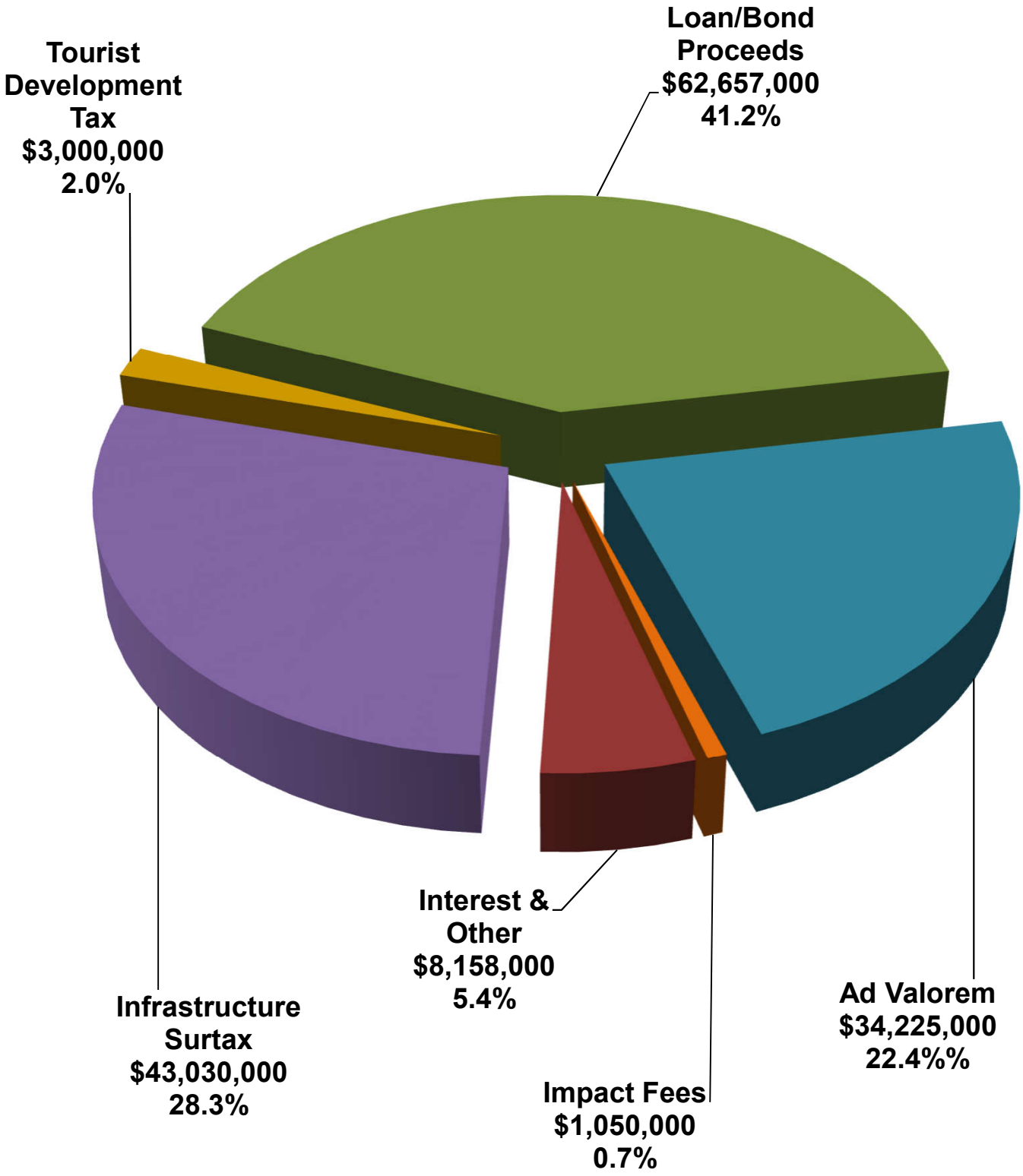

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

General Government Projects

- Engineering and Public Works
- Facilities Development and Operations
- Information Systems Services
- Miscellaneous/Non-Department Specific

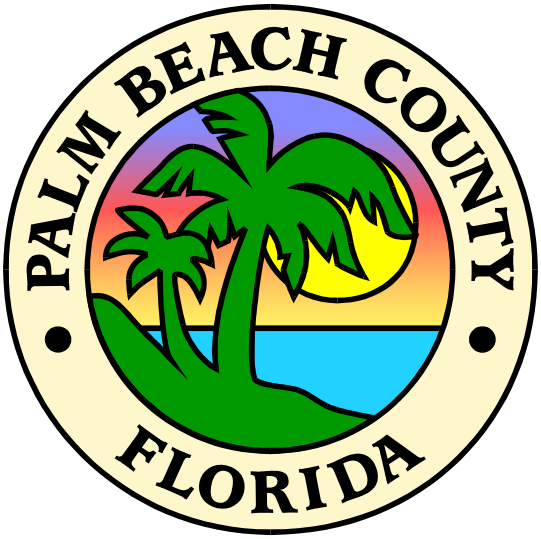
General Government
FY 2021 Funding Sources



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021 - 2025
($ in 1,000)

DEPARTMENT: GENERAL GOVERNMENT

	Approved 2021	Estimated 2022	2023	2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	34,225	53,581	39,730	30,400	44,542	202,478
Grants	0	1,378	13,200	0	0	14,578
Impact Fees	1,050	0	0	0	0	1,050
Interest & Other	8,158	6,170	3,097	1,110	1,060	19,595
Loan/Bonds Proceeds	62,567	0	27,290	0	0	89,857
Surtax	43,030	68,886	58,361	75,696	83,842	329,815
Tourist Development Tax	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL BUDGETED REVENUES	**152,030**	**133,015**	**144,678**	**110,206**	**132,444**	**672,373**
PROJECTS						
Engineering and Public Works	34,760	26,520	27,410	37,495	28,341	154,526
Facilities Development and Operations	105,125	100,479	112,228	67,761	98,703	484,296
Information Systems Services	10,000	4,800	4,800	4,800	4,800	29,200
Miscellaneous/ Non-Department	2,145	1,216	240	150	600	4,351
TOTAL PROJECTS	**152,030**	**133,015**	**144,678**	**110,206**	**132,444**	**672,373**


PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

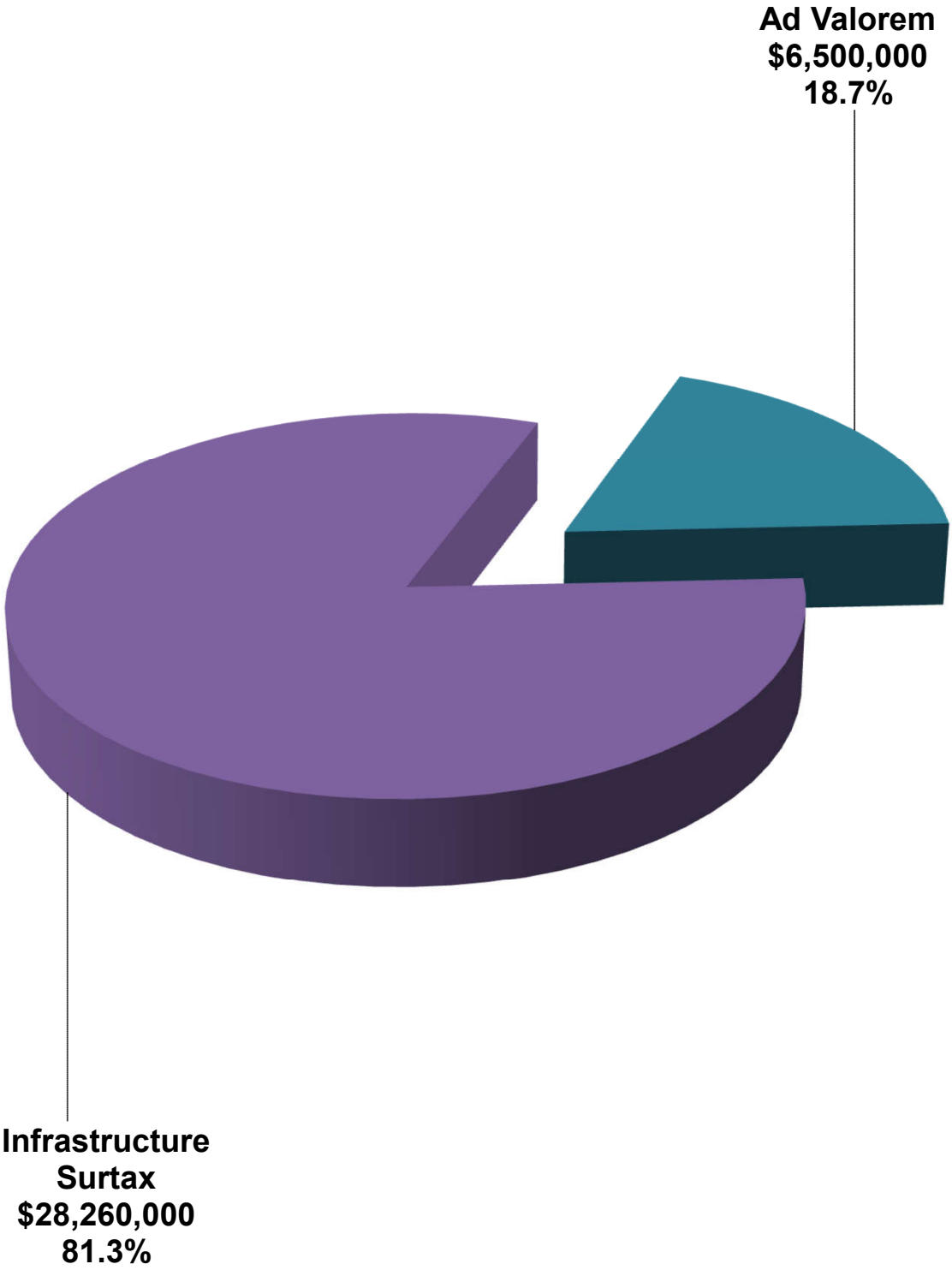
Engineering and Public Works

The Engineering and Public Works Department is responsible for the renewal and replacement of existing capital investments including roadway surfaces, bridge modifications and replacements, drainage improvements, CR 880 canal bank stabilization, pathways, signals and signal systems, street lighting, and pavement markings.

ENGINEERING AND PUBLIC WORKS
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Pavement Management/Roadway Striping FY 2021	5,000,000
Stormwater GIS Mapping	1,500,000
SurTax Funded Projects:	
Bridge Modifications-Donald Ross Rd over Cypress Creek N.	200,000
Bridge Modifications-Donald Ross Rd over Cypress Creek S.	200,000
Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	4,500,000
Bridge Replacements-Belvedere Rd over E-3 Canal	1,350,000
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	250,000
Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	150,000
Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	1,500,000
Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	550,000
Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	300,000
Drainage (Pipe Replacements)-Various Locations Countywide	500,000
Drainage Improvements-A1A/US1 to Donald Ross Rd	400,000
Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	2,000,000
Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	100,000
Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	500,000
Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	900,000
Resurfacing-Brown's Farms Rd	200,000
Resurfacing-Congress Ave/Palm Beach Lakes Blvd to 45th St	1,000,000
Resurfacing-CR880	300,000
Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	700,000
Resurfacing-Curlee Rd/SR80 to W. Sugar House Rd	200,000
Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	200,000
Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd	800,000
Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	300,000
Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	300,000
Resurfacing-Hatton Hwy/Gator Blvd to SR80	300,000
Resurfacing-Hypoluxo Rd/Military Trl to US1	1,400,000
Resurfacing-Lantana Rd/Florida Turnpike to Hagen Ranch Rd	300,000
Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	2,400,000
Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	600,000
Signals-45th St/Military Trl to Broadway Ave	400,000
Signals-Atlantic Ave and Hamlet Dr	400,000
Signals-Hypoluxo Rd and Military Trl	400,000
Signals-Le Chalet Blvd and Military Trl	400,000
Signals-Old Boynton Rd and Military Trl	400,000
Street Lighting-Southern Blvd (Pines/Wallis Rd W.)	180,000
Street Lighting-SR7 High Mast Towers Rehab	500,000
Street Lighting-Street Lighting FY 2021	2,180,000
Striping-Sections of Congress Ave	100,000
Striping-Sections of Hagen Ranch Rd	50,000
Striping-Sections of Haverhill Rd	100,000
Striping-Sections of Hypoluxo Rd	100,000
Striping-Sections of Indiantown Rd	100,000
Striping-Sections of Jog Rd	150,000
Striping-Sections of Military Trl	200,000
Striping-Sections of Old Dixie Hwy	100,000
Striping-Sections of Palmetto Park Rd	100,000
Total	34,760,000

Engineering and Public Works
FY 2021 Funding Sources



ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Surtax	Total Budget
Large Capital Projects				
1654	Bridge Modifications-Donald Ross Rd over Cypress Creek N.	0	200	200
1655	Bridge Modifications-Donald Ross Rd over Cypress Creek S.	0	200	200
1532	Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	0	4,500	4,500
1556	Bridge Replacements-Belvedere Rd over E-3 Canal	0	1,350	1,350
1656	Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	0	250	250
1657	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	0	150	150
1555	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	0	1,500	1,500
1557	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	0	550	550
1559	Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	0	300	300
1558	Drainage (Pipe Replacements)-Various Locations Countywide	0	500	500
1617	Drainage Improvements-A1A/US1 to Donald Ross Rd	0	400	400
1148	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	0	2,000	2,000
1660	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	0	100	100
1661	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	0	500	500
R121	Pavement Management/Roadway Striping FY 2021	5,000	0	5,000
1665	Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	0	900	900
1540	Resurfacing-Brown's Farms Rd	0	200	200
1664	Resurfacing-Congress Ave/Palm Beach Lakes Blvd to 45th St	0	1,000	1,000
1539	Resurfacing-CR880	0	300	300
1667	Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	0	700	700
1673	Resurfacing-Curlee Rd/SR80 to W. Sugar House Rd	0	200	200
1674	Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	0	200	200
1666	Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd	0	800	800
1669	Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	0	300	300
1672	Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	0	300	300
1670	Resurfacing-Hatton Hwy/Gator Blvd to SR80	0	300	300
1663	Resurfacing-Hypoluxo Rd/Military Trl to US1	0	1,400	1,400
1671	Resurfacing-Lantana Rd/Florida Turnpike to Hagen Ranch Rd	0	300	300
1662	Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	0	2,400	2,400
1668	Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	0	600	600
1677	Signals-45th St/Military Trl to Broadway Ave	0	400	400
1676	Signals-Atlantic Ave and Hamlet Dr	0	400	400
1678	Signals-Hypoluxo Rd and Military Trl	0	400	400
1675	Signals-Le Chalet Blvd and Military Trl	0	400	400
1679	Signals-Old Boynton Rd and Military Trl	0	400	400
1911	Stormwater GIS Mapping	1,500	0	1,500
1686	Street Lighting-Southern Blvd (Pines/Wallis Rd W.)	0	180	180
1681	Street Lighting-SR7 High Mast Towers Rehab	0	500	500
1680	Street Lighting-Street Lighting FY 2021	0	2,180	2,180
1543	Striping-Sections of Congress Ave	0	100	100
1548	Striping-Sections of Hagen Ranch Rd	0	50	50
1598	Striping-Sections of Haverhill Rd	0	100	100

ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Surtax	Total Budget
1606	Striping-Sections of Hypoluxo Rd	0	100	100
1604	Striping-Sections of Indiantown Rd	0	100	100
1537	Striping-Sections of Jog Rd	0	150	150
1541	Striping-Sections of Military Trl	0	200	200
1546	Striping-Sections of Old Dixie Hwy	0	100	100
1605	Striping-Sections of Palmetto Park Rd	0	100	100
	Total Appropriations	**6,500**	**28,260**	**34,760**

Fund	Funding Recap	Ad Valorem	Surtax	Total Budget
3900	Capital Outlay	6,500	0	6,500
3950	Surtax	0	28,260	28,260
	Total	**6,500**	**28,260**	**34,760**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	6,500	7,500	7,500	7,500	6,000	35,000
Surtax	28,260	19,020	19,910	29,995	22,341	119,526
BUDGETED REVENUES	**34,760**	**26,520**	**27,410**	**37,495**	**28,341**	**154,526**
PROJECTS						
Large Capital Projects						
Belvedere Rd Canal Piping	0	200	0	800	0	1,000
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	0	150	0	450	0	600
Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	0	150	0	450	0	600
Bridge Modifications-CR700 over SFWMD L-13 Canal	0	0	0	200	0	200
Bridge Modifications-CR880 over SFWMD L-14 Canal	0	0	0	100	0	100
Bridge Modifications-Donald Ross Rd over Cypress Creek N.	200	0	700	0	0	900
Bridge Modifications-Donald Ross Rd over Cypress Creek S.	200	0	700	0	0	900
Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	0	0	150	0	450	600
Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	4,500	0	0	0	0	4,500
Bridge Replacements-Belvedere Rd over E-3 Canal	1,350	0	0	0	0	1,350
Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	0	450	0	0	0	450
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	0	600	0	0	0	600
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	250	0	650	0	0	900
Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	0	0	250	0	750	1,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	150	0	550	0	0	700
Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	1,500	0	0	0	0	1,500
Bridge Replacements-Sam Senter Rd over Ocean Canal	0	450	0	0	0	450
Bridge Replacements-Summit Blvd over C-51 Canal	0	2,000	0	0	0	2,000
Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	550	0	0	0	0	550
CR880 Canal Bank Stabilization	0	0	0	2,000	0	2,000
Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	300	0	0	0	0	300
Drainage (Pipe Replacements)-Various Locations Countywide	500	200	200	200	100	1,200
Drainage Improvements-A1A/US1 to Donald Ross Rd	400	0	0	0	0	400
Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	2,000	0	0	8,000	7,800	17,800
Drainage Improvements-Congress Ave/N. of Linton Blvd	0	400	0	0	0	400
Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	100	0	400	0	0	500
Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	0	0	600	0	2,400	3,000
Drainage Improvements-Seminole Colony East	0	300	0	900	0	1,200
Drainage Improvements-Seminole Colony West	0	200	0	800	0	1,000
Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	500	0	1,900	0	0	2,400
Pathways-Center St/Old Dixie Hwy to Alt A1A	0	400	0	0	0	400
Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	0	0	0	400	0	400
Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	0	0	0	0	500	500
Pavement Management/Roadway Striping FY 2021	5,000	6,000	6,000	6,000	6,000	29,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Resurfacing-10th Ave N./Congress Ave to I-95	0	0	400	0	0	400
Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	0	700	0	0	0	700
Resurfacing-Australian Ave/45th St to Blue Heron Blvd	0	0	200	0	0	200
Resurfacing-Belvedere Rd/Australian to US1	0	0	0	0	600	600
Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	900	0	0	0	0	900
Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	0	600	0	0	0	600
Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	0	0	0	200	0	200
Resurfacing-Boat Ramp Rd/CR 880 to East 1 mile	0	0	0	0	200	200
Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	0	0	200	0	0	200
Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	0	0	400	0	0	400
Resurfacing-Bolles Canal/US27 to West 5 Miles	0	0	0	0	600	600
Resurfacing-Brown's Farms Rd	200	200	200	200	200	1,000
Resurfacing-Cam Estates (Residential Roads)	0	0	0	500	0	500
Resurfacing-Center St/Indiantown Rd to Alt A1A	0	0	300	0	0	300
Resurfacing-Coconut Blvd/Orange to Northlake	0	0	0	0	300	300
Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	0	0	0	2,400	0	2,400
Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	0	0	400	0	0	400
Resurfacing-Congress Ave/Palm Beach Lakes Blvd to 45th St	1,000	0	0	0	0	1,000
Resurfacing-Corkscrew Blvd/County Line to US27	0	0	0	0	900	900
Resurfacing-CR880	300	300	300	300	300	1,500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl	0	0	0	300	0	300
Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	700	0	0	0	0	700
Resurfacing-Curlee Rd/SR80 to W. Sugar House Rd	200	0	0	0	0	200
Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	200	0	0	0	0	200
Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	0	0	0	0	700	700
Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd	800	0	0	0	0	800
Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd	0	0	200	0	0	200
Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	0	0	200	0	0	200
Resurfacing-Florida Mango Rd/Belvedere Rd to Old Okeechobee	0	200	0	0	0	200
Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	300	0	0	0	0	300
Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	0	0	0	0	200	200
Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	300	0	0	0	0	300
Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	0	0	0	0	200	200
Resurfacing-Hatton Hwy/Gator Blvd to SR80	300	0	0	0	0	300
Resurfacing-Haverhill Rd/Roebuck Rd to 45th St	0	0	500	0	0	500
Resurfacing-Hooker Hwy/Harris Rd to SR715	0	0	0	0	600	600
Resurfacing-Hypoluxo Rd/Military Trl to US1	1,400	0	0	0	0	1,400
Resurfacing-Indian Rd/Scott Ave/Spafford Ave	0	0	200	0	0	200
Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	0	0	200	0	0	200
Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	0	0	0	400	0	400

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Resurfacing-Jog Rd/Glades Rd to Yamato Rd	0	700	0	0	0	700
Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	0	800	0	0	0	800
Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	0	0	0	0	500	500
Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	0	0	400	0	0	400
Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	0	0	0	0	1,200	1,200
Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	0	0	200	0	0	200
Resurfacing-Lakes of Boca Raton (Residential Roads)	0	0	0	200	0	200
Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	0	0	0	0	200	200
Resurfacing-Lantana Rd/Florida Turnpike to Hagen Ranch Rd	300	0	0	0	0	300
Resurfacing-Lantana Rd/Hagen Ranch Rd to I-95	0	0	2,000	0	0	2,000
Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	0	0	0	0	300	300
Resurfacing-Military Trl/Palmetto Park Rd to Clint Moore Rd	0	0	0	2,300	0	2,300
Resurfacing-Muck City Rd/SR700 to State Market Rd	0	0	0	800	0	800
Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	0	0	500	0	0	500
Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd	0	0	300	0	0	300
Resurfacing-Old Dixie Hwy/South County Line to Spanish River	0	0	0	0	1,200	1,200
Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	0	0	500	0	0	500
Resurfacing-Palm Beach Lakes Blvd/I-95 to US1	0	700	0	0	0	700
Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	0	400	0	0	0	400
Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	0	3,700	0	0	0	3,700

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Resurfacing-Pioneer Rd/Dead End to Jog Rd	0	0	0	200	0	200
Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	0	200	0	0	0	200
Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	0	0	0	0	300	300
Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	0	300	0	0	0	300
Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	0	0	0	200	0	200
Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	0	0	0	200	0	200
Resurfacing-Rodgers Rd/County Line to E. 1.5 Miles	0	0	200	0	0	200
Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	0	0	500	0	0	500
Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	0	0	0	400	0	400
Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	0	0	0	700	0	700
Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	0	400	0	0	0	400
Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	0	300	0	0	0	300
Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	2,400	0	0	0	0	2,400
Resurfacing-Seminole Manor (Residential Roads)	0	0	0	500	0	500
Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	0	0	200	0	0	200
Resurfacing-Tabit Rd/Dead End to N.W. Ave G	0	0	200	0	0	200
Resurfacing-Wedgeworth Rd/Dead End to SR880	0	0	0	200	0	200
Resurfacing-Westgate Ave/Military Trl to Congress Ave	0	500	0	0	0	500
Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	600	0	0	0	0	600
Signals-15th St and Tamarind Ave	0	0	500	0	0	500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Signals-45th St/Military Trl to Broadway Ave	400	0	0	0	0	400
Signals-Atlantic Ave and Hamlet Dr	400	0	0	0	0	400
Signals-Atlantic Ave and Military Trl	0	0	0	400	0	400
Signals-Boynton Beach Blvd and Military Trl	0	400	0	0	0	400
Signals-Boynton Beach Blvd/SR7 to I-95	0	0	500	0	0	500
Signals-Cascades Isle Blvd and Jog Rd	0	0	400	0	0	400
Signals-Donald Ross Rd and Military Trl	0	0	400	0	0	400
Signals-Forest Hill Blvd/South Shore Blvd to I-95	0	0	0	500	0	500
Signals-Hypoluxo Rd and Military Trl	400	0	0	0	0	400
Signals-Lantana Rd and Congress Ave	0	400	0	0	0	400
Signals-Le Chalet Blvd and Military Trl	400	0	0	0	0	400
Signals-Okeechobee Blvd and Haverhill Rd	0	0	0	500	0	500
Signals-Okeechobee Blvd and Military Trl	0	0	0	600	0	600
Signals-Old Boynton Rd and Military Trl	400	0	0	0	0	400
Signals-SR7/Glades Rd to S.W. 18th Ave	0	300	0	0	0	300
Signals-Summit Blvd and Haverhill Rd	0	400	0	0	0	400
Signals-US-1 and Dixie Hwy	0	0	0	500	0	500
Signals-Video Detection (80+/- Intersections)	0	0	300	800	0	1,100
Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	0	0	0	400	0	400
Stormwater GIS Mapping	1,500	1,500	1,500	1,500	0	6,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Street Lighting-Limestone Creek	0	180	0	0	0	180
Street Lighting-Pleasant Ridge	0	0	0	180	0	180
Street Lighting-Ranch Haven/Laura Lane	0	0	180	0	0	180
Street Lighting-Southern Blvd (Pines/Wallis Rd W.)	180	0	0	0	0	180
Street Lighting-SR7 High Mast Towers Rehab	500	0	0	0	0	500
Street Lighting-Street Lighting FY 2021	2,180	0	0	0	0	2,180
Street Lighting-Street Lighting FY 2022	0	840	0	0	0	840
Street Lighting-Street Lighting FY 2023	0	0	1,830	0	0	1,830
Street Lighting-Street Lighting FY 2024	0	0	0	815	0	815
Street Lighting-Street Lighting FY 2025	0	0	0	0	916	916
Striping-Sections of 10th Ave N.	0	0	50	0	0	50
Striping-Sections of 45th St	0	0	50	0	0	50
Striping-Sections of Australian Ave	0	125	0	0	0	125
Striping-Sections of Belvedere Rd	0	50	0	125	50	225
Striping-Sections of Clint Moore Rd	0	50	0	0	0	50
Striping-Sections of Congress Ave	100	100	100	100	100	500
Striping-Sections of Donald Ross Rd	0	0	0	125	0	125
Striping-Sections of Gateway Blvd	0	0	0	0	100	100
Striping-Sections of Hagen Ranch Rd	50	0	0	100	0	150
Striping-Sections of Haverhill Rd	100	0	100	0	0	200

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Engineering and Public Works**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Striping-Sections of Hypoluxo Rd	100	0	0	100	0	200
Striping-Sections of Indiantown Rd	100	0	100	0	100	300
Striping-Sections of Jog Rd	150	100	100	200	0	550
Striping-Sections of Lake Ida Rd	0	50	0	0	0	50
Striping-Sections of Lantana Rd	0	100	0	100	0	200
Striping-Sections of Lawrence Rd	0	0	50	0	100	150
Striping-Sections of Linton Blvd	0	75	0	50	0	125
Striping-Sections of Lyons Rd	0	200	0	0	200	400
Striping-Sections of Military Trl	200	100	100	100	100	600
Striping-Sections of Okeechobee Blvd	0	0	50	0	0	50
Striping-Sections of Old Dixie Hwy	100	0	100	0	0	200
Striping-Sections of Palm Beach Lakes Blvd	0	0	0	0	50	50
Striping-Sections of Palmetto Park Rd	100	0	100	0	0	200
Striping-Sections of Seacrest Blvd	0	0	50	0	50	100
Striping-Sections of Summit Blvd	0	0	0	0	75	75
Striping-Sections of Woolbright Rd	0	50	0	0	0	50
Striping-Sections of Yamato Rd	0	0	50	0	0	50
TOTAL PROJECTS	**34,760**	**26,520**	**27,410**	**37,495**	**28,341**	**154,526**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Belvedere Rd Canal Piping **Fund #:** 3950 **Unit #:** 1690

Description: Belvedere Road Canal Piping

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	800	0	0	800
Design	0	0	0	200	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**200**	**0**	**800**	**0**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	200	0	800	0	0	1,000
Total	**0**	**0**	**0**	**200**	**0**	**800**	**0**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal **Fund #:** 3950 **Unit #:** 1691

Description: Bridge Modifications - Barwick Road over LWDD Lat. 30 Canal (934455)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	450	0	0	450
Design	0	0	0	150	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**150**	**0**	**450**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	150	0	450	0	0	600
Total	**0**	**0**	**0**	**150**	**0**	**450**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal **Fund #:** 3950 **Unit #:** 1692

Description: Bridge Modifications - Clint Moore Road over LWDD E-4 Canal (PB934426)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	450	0	0	450
Design	0	0	0	150	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**150**	**0**	**450**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	150	0	450	0	0	600
Total	**0**	**0**	**0**	**150**	**0**	**450**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-CR700 over SFWMD L-13 Canal **Fund #:** 3950 **Unit #:** 1776

Description: Bridge Modifications - CR 700 over SFWMD L-13 Canal (930085)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	700	700
Design	0	0	0	0	0	200	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**700**	**900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	700	900
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**700**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-CR880 over SFWMD L-14 Canal **Fund #:** 3950 **Unit #:** 1777

Description: Bridge Modifications - CR 880 over SFWMD L-14 Canal at Six Mile Bend (930038)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	400	400
Design	0	0	0	0	0	100	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**400**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	100	0	400	500
Total	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**400**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-Donald Ross Rd over Cypress Creek N. **Fund #:** 3950 **Unit #:** 1654

Description: Bridge Modifications - Donald Ross Road over Cypress Creek (N. Bridge) (934128)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	700	0	0	0	700
Design	0	0	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**0**	**700**	**0**	**0**	**0**	**900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	700	0	0	0	900
Total	**0**	**0**	**200**	**0**	**700**	**0**	**0**	**0**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-Donald Ross Rd over Cypress Creek S. **Fund #:** 3950 **Unit #:** 1655

Description: Bridge Modifications - Donald Ross Road over Cypress Creek (S. Bridge) (934129)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	700	0	0	0	700
Design	0	0	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**0**	**700**	**0**	**0**	**0**	**900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	700	0	0	0	900
Total	**0**	**0**	**200**	**0**	**700**	**0**	**0**	**0**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon **Fund #:** 3950 **Unit #:** 1728

Description: Bridge Modifications - East Ocean Avenue (CR 812) over Hypoluxo Island Lagoon (934347)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	450	0	450
Design	0	0	0	0	150	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**150**	**0**	**450**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	150	0	450	0	600
Total	**0**	**0**	**0**	**0**	**150**	**0**	**450**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R **Fund #:** 3950 **Unit #:** 1532

Description: Bridge Modifications - Palm Beach Lakes Blvd over Florida East Coast Railway (937709)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	4,500	0	0	0	0	0	4,500
Design	34	1,466	0	0	0	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	**34**	**1,466**	**4,500**	**0**	**0**	**0**	**0**	**0**	**6,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	1,500	0	4,500	0	0	0	0	0	6,000
Total	**1,500**	**0**	**4,500**	**0**	**0**	**0**	**0**	**0**	**6,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Belvedere Rd over E-3 Canal **Fund #:** 3950 **Unit #:** 1556

Description: Bridge Replacements - Belvedere Road over E-3 Canal (934205 & 934206)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2	88	1,350	0	0	0	0	0	1,440
Design	11	349	0	0	0	0	0	0	360
Other	0	0	0	0	0	0	0	0	0
Total	**13**	**437**	**1,350**	**0**	**0**	**0**	**0**	**0**	**1,800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	450	0	1,350	0	0	0	0	0	1,800
Total	**450**	**0**	**1,350**	**0**	**0**	**0**	**0**	**0**	**1,800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal **Fund #:** 3950 **Unit #:** 1616

Description: Bridge Replacements - Congress Avenue over LWDD Lat. 24 Canal (PB934479)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	22	0	450	0	0	0	0	472
Design	11	117	0	0	0	0	0	0	128
Other	0	0	0	0	0	0	0	0	0
Total	**11**	**139**	**0**	**450**	**0**	**0**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	150	0	0	450	0	0	0	0	600
Total	**150**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Congress Ave over PBC Lat. 2 Canal **Fund #:** 3950 **Unit #:** 1614

Description: Bridge Replacements - Congress Avenue over PBC Lat. 2 Canal (934251)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	2	0	0	0	0	0	0	0	2
Construction	0	184	0	600	0	0	0	0	784
Design	4	10	0	0	0	0	0	0	14
Other	0	0	0	0	0	0	0	0	0
Total	**6**	**194**	**0**	**600**	**0**	**0**	**0**	**0**	**800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	200	0	0	600	0	0	0	0	800
Total	**200**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal **Fund #:** 3950 **Unit #:** 1656

Description: Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal (934502)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	650	0	0	0	650
Design	0	0	250	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**250**	**0**	**650**	**0**	**0**	**0**	**900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	250	0	650	0	0	0	900
Total	**0**	**0**	**250**	**0**	**650**	**0**	**0**	**0**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal **Fund #:** 3950 **Unit #:** 1729

Description: Bridge Replacements - Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)(934519)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	750	0	750
Design	0	0	0	0	250	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**250**	**0**	**750**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	250	0	750	0	1,000
Total	**0**	**0**	**0**	**0**	**250**	**0**	**750**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Jupiter Beach Rd over Branch of ICWW **Fund #:** 3950 **Unit #:** 1657

Description: Bridge Replacements - Jupiter Beach Road over Branch of ICWW (934125)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	550	0	0	0	550
Design	0	0	150	0	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**150**	**0**	**550**	**0**	**0**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	150	0	550	0	0	0	700
Total	**0**	**0**	**150**	**0**	**550**	**0**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal **Fund #:** 3950 **Unit #:** 1555

Description: Bridge Replacements - Prosperity Farms Road over SFWMD C-17 Canal (934116)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	5	6	1,500	0	0	0	0	0	1,511
Design	8	481	0	0	0	0	0	0	489
Other	0	0	0	0	0	0	0	0	0
Total	**13**	**487**	**1,500**	**0**	**0**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	500	0	1,500	0	0	0	0	0	2,000
Total	**500**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Sam Senter Rd over Ocean Canal **Fund #:** 3950 **Unit #:** 1615

Description: Bridge Replacements - Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal) (934513)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	140	0	450	0	0	0	0	590
Design	6	4	0	0	0	0	0	0	10
Other	0	0	0	0	0	0	0	0	0
Total	**6**	**144**	**0**	**450**	**0**	**0**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	150	0	0	450	0	0	0	0	600
Total	**150**	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Summit Blvd over C-51 Canal **Fund #:** 3950 **Unit #:** 1693

Description: Bridge Replacements - Summit Blvd over C-51 Canal (934201)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	8,000	8,000
Design	0	0	0	2,000	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**8,000**	**10,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	2,000	0	0	0	8,000	10,000
Total	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**8,000**	**10,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal **Fund #:** 3950 **Unit #:** 1557

Description: Bridge Replacements - Wabasso Drive over LWDD Lat. 2 Canal (934237)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1	15	550	0	0	0	0	0	566
Design	21	113	0	0	0	0	0	0	134
Other	0	0	0	0	0	0	0	0	0
Total	**22**	**128**	**550**	**0**	**0**	**0**	**0**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	150	0	550	0	0	0	0	0	700
Total	**150**	**0**	**550**	**0**	**0**	**0**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: CR880 Canal Bank Stabilization **Fund #:** 3950 **Unit #:** 1448

Description: CR 880 Canal Bank Stabilization

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,214	758	0	0	0	2,000	0	0	4,972
Design	28	0	0	0	0	0	0	0	28
Other	0	0	0	0	0	0	0	0	0
Total	**2,242**	**758**	**0**	**0**	**0**	**2,000**	**0**	**0**	**5,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	3,000	0	0	0	0	2,000	0	0	5,000
Total	**3,000**	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**5,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage (Pipe Replacements)-Sections of Randolph Siding Rd **Fund #:** 3950 **Unit #:** 1559

Description: Drainage (Pipe Replacements) - Sections of Randolph Siding Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	93	207	300	0	0	0	0	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**93**	**207**	**300**	**0**	**0**	**0**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	300	0	300	0	0	0	0	0	600
Total	**300**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage (Pipe Replacements)-Various Locations Countywide **Fund #:** 3950 **Unit #:** 1558

Description: Drainage (Pipe Replacements) - Various Locations Countywide

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	445	55	500	200	200	200	100	0	1,700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**445**	**55**	**500**	**200**	**200**	**200**	**100**	**0**	**1,700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	500	0	500	200	200	200	100	0	1,700
Total	**500**	**0**	**500**	**200**	**200**	**200**	**100**	**0**	**1,700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-A1A/US1 to Donald Ross Rd **Fund #:** 3950 **Unit #:** 1617

Description: Drainage Improvements - A1A from US-1 to Donald Ross Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2	29	400	0	0	0	0	0	431
Design	0	69	0	0	0	0	0	0	69
Other	0	0	0	0	0	0	0	0	0
Total	**2**	**98**	**400**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	100	0	400	0	0	0	0	0	500
Total	**100**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Australian Ave/Banyan Blvd to 45th St **Fund #:** 3950 **Unit #:** 1148

Description: Drainage Improvements - Australian Avenue from Banyan Blvd to 45th Street

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	8,000	7,800	0	15,800
Design	0	0	2,000	0	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,000**	**0**	**0**	**8,000**	**7,800**	**0**	**17,800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	2,000	0	0	8,000	7,800	0	17,800
Total	**0**	**0**	**2,000**	**0**	**0**	**8,000**	**7,800**	**0**	**17,800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Congress Ave/N. of Linton Blvd **Fund #:** 3950 **Unit #:** 1636

Description: Drainage Improvements - Congress Avenue North of Linton Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	68	0	400	0	0	0	0	468
Design	0	32	0	0	0	0	0	0	32
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**100**	**0**	**400**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	100	0	400	0	0	0	0	500
Total	**0**	**100**	**0**	**400**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave **Fund #:** 3950 **Unit #:** 1660

Description: Drainage Improvements - Haverhill Road from Lake Worth Road to 10th Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	0	0	0	400
Design	0	0	100	0	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**100**	**0**	**400**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	100	0	400	0	0	0	500
Total	**0**	**0**	**100**	**0**	**400**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd **Fund #:** 3950 **Unit #:** 1730

Description: Drainage Improvements - Orange Blvd from Seminole Pratt Whitney Road to Royal Palm Beach Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	2,400	0	2,400
Design	0	0	0	0	600	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**600**	**0**	**2,400**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	600	0	2,400	0	3,000
Total	**0**	**0**	**0**	**0**	**600**	**0**	**2,400**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Seminole Colony East **Fund #:** 3950 **Unit #:** 1694

Description: Drainage Improvements - Seminole Colony East (Okeechobee Blvd and Military Trail)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	900	0	0	900
Design	0	0	0	300	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**300**	**0**	**900**	**0**	**0**	**1,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	300	0	900	0	0	1,200
Total	**0**	**0**	**0**	**300**	**0**	**900**	**0**	**0**	**1,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Seminole Colony West **Fund #:** 3950 **Unit #:** 1695

Description: Drainage Improvements - Seminole Colony West (Okeechobee Blvd and Military Trail)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	800	0	0	800
Design	0	0	0	200	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**200**	**0**	**800**	**0**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	200	0	800	0	0	1,000
Total	**0**	**0**	**0**	**200**	**0**	**800**	**0**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pathways-Belvedere Rd Canal Piping and Sidewalk Addition **Fund #:** 3950 **Unit #:** 1661

Description: Pathways - Belvedere Road Canal Piping and Sidewalk Addition (62nd Drive N. to Haverhill Park)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,900	0	0	0	1,900
Design	0	0	500	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**1,900**	**0**	**0**	**0**	**2,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	500	0	1,900	0	0	0	2,400
Total	**0**	**0**	**500**	**0**	**1,900**	**0**	**0**	**0**	**2,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pathways-Center St/Old Dixie Hwy to Alt A1A **Fund #:** 3950 **Unit #:** 1696

Description: Pathways - Center Street from Old Dixie Hwy to Alternate A1A

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd **Fund #:** 3950 **Unit #:** 1778

Description: Pathways - Randolph Siding Road from 110th Avenue N. to Jupiter Farms Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	400	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	400
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pathways-Seminole Dr/Lantana Rd to Tallulah Rd **Fund #:** 3950 **Unit #:** 1812

Description: Pathways - Seminole Drive from Lantana Road to Tallulah Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	500	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	500	0	500
Total	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pavement Management/Roadway Striping FY 2021 **Fund #:** 3900 **Unit #:** R121

Description: There is a continued need for resurfacing and road repairs. Several of the major arterial roadways are starting to show severe signs of deterioration.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	5,000	6,000	6,000	6,000	6,000	0	29,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**5,000**	**6,000**	**6,000**	**6,000**	**6,000**	**0**	**29,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.12a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	5,000	6,000	6,000	6,000	6,000	0	29,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**5,000**	**6,000**	**6,000**	**6,000**	**6,000**	**0**	**29,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-10th Ave N./Congress Ave to I-95 **Fund #:** 3950 **Unit #:** 1737

Description: Resurfacing - 10th Avenue N. from Congress Avenue to I-95

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	0	400
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd **Fund #:** 3950 **Unit #:** 1699

Description: Resurfacing - 10th Avenue N. from Pinehurst Drive to Haverhill Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	700	0	0	0	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	700	0	0	0	0	700
Total	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Australian Ave/45th St to Blue Heron Blvd **Fund #:** 3950 **Unit #:** 1748

Description: Resurfacing - Australian Avenue from 45th Street to Blue Heron Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Belvedere Rd/Australian to US1 **Fund #:** 3950 **Unit #:** 1818

Description: Resurfacing - Belvedere Rd from Australian Ave to US 1

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	600	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	600	0	600
Total	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd **Fund #:** 3950 **Unit #:** 1665

Description: Resurfacing - Belvedere Road from Benoist Farms to Jog Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	900	0	0	0	0	0	900
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	900	0	0	0	0	0	900
Total	**0**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd **Fund #:** 3950 **Unit #:** 1705

Description: Resurfacing - Belvedere Road from Jog Road to Haverhill Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	600	0	0	0	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	600	0	0	0	0	600
Total	**0**	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr **Fund #:** 3950 **Unit #:** 1792

Description: Resurfacing - Blanchette Trail from Lake Worth Road to Arrowhead Drive

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Boat Ramp Rd/CR 880 to East 1 mile **Fund #:** 3950 **Unit #:** 1825

Description: Resurfacing - Boat Ramp Road from CR 880 to East 1 mile

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Boca Chase Dr/Waterberry Dr to SR7 **Fund #:** 3950 **Unit #:** 1754

Description: Resurfacing - Boca Chase Drive from Waterberry Drive to State Road 7

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd **Fund #:** 3950 **Unit #:** 1736

Description: Resurfacing - Boca Del Mar from Powerline Road to Palmetto Park Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	0	400
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Bolles Canal/US27 to West 5 Miles **Fund #:** 3950 **Unit #:** 1817

Description: Resurfacing - Bolles Canal from US 27 to West 5 Miles

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	600	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	600	0	600
Total	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Brown's Farms Rd **Fund #:** 3950 **Unit #:** 1540

Description: Resurfacing - Brown's Farms Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	580	220	200	200	200	200	200	200	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**580**	**220**	**200**	**200**	**200**	**200**	**200**	**200**	**2,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	600	200	200	200	200	200	200	200	2,000
Total	**600**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Cam Estates (Residential Roads) **Fund #:** 3950 **Unit #:** 1784

Description: Resurfacing - Cam Estates (Residential Roads)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	500	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	500	0	0	500
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Center St/Indiantown Rd to Alt A1A **Fund #:** 3950 **Unit #:** 1740

Description: Resurfacing - Center Street from Indiantown Road to Alternate A1A

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	300	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	300	0	0	0	300
Total	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Coconut Blvd/Orange to Northlake **Fund #:** 3950 **Unit #:** 1822

Description: Resurfacing - Coconut Blvd from Orange Blvd to Northlake Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	300	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	300	0	300
Total	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd **Fund #:** 3950 **Unit #:** 1779

Description: Resurfacing - Congress Avenue from Clint Moore Road to Lake Ida Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,400	0	0	2,400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,400**	**0**	**0**	**2,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	2,400	0	0	2,400
Total	**0**	**0**	**0**	**0**	**0**	**2,400**	**0**	**0**	**2,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes **Fund #:** 3950 **Unit #:** 1739

Description: Resurfacing - Congress Avenue from Okeechobee Blvd to Palm Beach Lakes Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	0	400
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Congress Ave/Palm Beach Lakes Blvd to 45th St **Fund #:** 3950 **Unit #:** 1664

Description: Resurfacing - Congress Avenue from Palm Beach Lakes Blvd to 45th Street

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,000	0	0	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	1,000	0	0	0	0	0	1,000
Total	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Corkscrew Blvd/County Line to US27 **Fund #:** 3950 **Unit #:** 1815

Description: Resurfacing - Corkscrew Blvd from County Line to US 27

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	900	0	900
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**900**	**0**	**900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	900	0	900
Total	**0**	**0**	**0**	**0**	**0**	**0**	**900**	**0**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-CR880 **Fund #:** 3950 **Unit #:** 1539

Description: Resurfacing - CR 880

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	836	364	300	300	300	300	300	300	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**836**	**364**	**300**	**300**	**300**	**300**	**300**	**300**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	900	300	300	300	300	300	300	300	3,000
Total	**900**	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl **Fund #:** 3950 **Unit #:** 1787

Description: Resurfacing - Cresthaven Blvd from Jog Road to Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	300	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	300	0	0	300
Total	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd **Fund #:** 3950 **Unit #:** 1667

Description: Resurfacing - Crestwood Blvd from Folsom Road to Okeechobee Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	700	0	0	0	0	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	700	0	0	0	0	0	700
Total	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Curlee Rd/SR80 to W. Sugar House Rd **Fund #:** 3950 **Unit #:** 1673

Description: Resurfacing - Curlee Road from State Road 80 to W. Sugar House Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	200	0	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	0	0	0	0	200
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd **Fund #:** 3950 **Unit #:** 1674

Description: Resurfacing - Davis Road from Melaleuca Lane to Lake Worth Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	200	0	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	0	0	0	0	200
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach **Fund #:** 3950 **Unit #:** 1816

Description: Resurfacing - El Clair Ranch Road from Atlantic Avenue to Boynton Beach Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	700	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	700	0	700
Total	**0**	**0**	**0**	**0**	**0**	**0**	**700**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd **Fund #:** 3950 **Unit #:** 1666

Description: Resurfacing - El Clair Ranch Road from Lake Ida Road to Woolbright Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	800	0	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	800	0	0	0	0	0	800
Total	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd **Fund #:** 3950 **Unit #:** 1744

Description: Resurfacing - Eldorado Drive from Pee Hokey Drive to Muck City Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl **Fund #:** 3950 **Unit #:** 1755

Description: Resurfacing - Flavor Pict Road from Jog Road to Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Florida Mango Rd/Belvedere Rd to Old Okeechobee **Fund #:** 3950 **Unit #:** 1712

Description: Resurfacing - Florida Mango Road from Belvedere Road to N. of Old Okeechobee Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	200	0	0	0	0	200
Total	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd **Fund #:** 3950 **Unit #:** 1669

Description: Resurfacing - Folsom Road from Crestwood Blvd to Okeechobee Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	0	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	300	0	0	0	0	0	300
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park **Fund #:** 3950 **Unit #:** 1826

Description: Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park (residential roads)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln **Fund #:** 3950 **Unit #:** 1672

Description: Resurfacing - Garden Road from Bee Line Hwy to Investment Lane

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	0	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	300	0	0	0	0	0	300
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd **Fund #:** 3950 **Unit #:** 1827

Description: Resurfacing - Harris Road from Hooker Hwy to Teddar Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Hatton Hwy/Gator Blvd to SR80 **Fund #:** 3950 **Unit #:** 1670

Description: Resurfacing - Hatton Hwy from Gator Blvd to State Road 80

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	0	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	300	0	0	0	0	0	300
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Haverhill Rd/Roebuck Rd to 45th St **Fund #:** 3950 **Unit #:** 1735

Description: Resurfacing - Haverhill Road from Roebuck Road to 45th Street

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Hooker Hwy/Harris Rd to SR715 **Fund #:** 3950 **Unit #:** 1819

Description: Resurfacing - Hooker Hwy from Harris Road to State Road 715

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	600	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	600	0	600
Total	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Hypoluxo Rd/Military Trl to US1 **Fund #:** 3950 **Unit #:** 1663

Description: Resurfacing - Hypoluxo Road from Military Trail to US-1

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,400	0	0	0	0	0	1,400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	1,400	0	0	0	0	0	1,400
Total	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Indian Rd/Scott Ave/Spafford Ave **Fund #:** 3950 **Unit #:** 1749

Description: Resurfacing - Indian Road / Scott Avenue / Spafford Avenue from Okeechobee Blvd to Gardenia Street

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd **Fund #:** 3950 **Unit #:** 1746

Description: Resurfacing - Joe Louis Blvd from Dead End to Muck City Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd **Fund #:** 3950 **Unit #:** 1786

Description: Resurfacing - Jog Road from Forest Hill Blvd to Summit Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	400	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	400
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Jog Rd/Glades Rd to Yamato Rd **Fund #:** 3950 **Unit #:** 1703

Description: Resurfacing - Jog Road from Glades Road to Yamato Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	700	0	0	0	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	700	0	0	0	0	700
Total	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd **Fund #:** 3950 **Unit #:** 1698

Description: Resurfacing - Jog Road from Linton Blvd to Lake Ida Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	800	0	0	0	0	800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	800	0	0	0	0	800
Total	**0**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd **Fund #:** 3950 **Unit #:** 1820

Description: Resurfacing - Judge Winnikoff Road from State Road 7 to Glades Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	500	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	500	0	500
Total	**0**	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln **Fund #:** 3950 **Unit #:** 1738

Description: Resurfacing - Kirk Road from Melaleuca Lane to Purdy Lane

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	0	400
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave **Fund #:** 3950 **Unit #:** 1813

Description: Resurfacing - Lake Ida Road from Hagen Ranch Road to Congress Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,200	0	1,200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**	**0**	**1,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	1,200	0	1,200
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**	**0**	**1,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd **Fund #:** 3950 **Unit #:** 1753

Description: Resurfacing - Lake Ridge Blvd from State Road 7 to Yamato Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Lakes of Boca Raton (Residential Roads) **Fund #:** 3950 **Unit #:** 1788

Description: Resurfacing - Lakes of Boca Raton (Residential Roads)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Lakeside Green/Willow Pond (Residential Roads) **Fund #:** 3950 **Unit #:** 1824

Description: Resurfacing - Lakeside Green/Willow Pond Road (residential roads)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	**0**	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Lantana Rd/Florida Turnpike to Hagen Ranch Rd **Fund #:** 3950 **Unit #:** 1671

Description: Resurfacing - Lantana Road from Florida Turnpike to Hagen Ranch Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	0	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	300	0	0	0	0	0	300
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Lantana Rd/Hagen Ranch Rd to I-95 **Fund #:** 3950 **Unit #:** 1731

Description: Resurfacing - Lantana Road from Hagen Ranch Road to I-95

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,000	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	2,000	0	0	0	2,000
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Melaleuca Ln/Military Trl to Davis Rd **Fund #:** 3950 **Unit #:** 1821

Description: Resurfacing - Melaleuca Lane from Military Trail to Davis Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	300	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	300	0	300
Total	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Military Trl/Palmetto Park Rd to Clint Moore Rd **Fund #:** 3950 **Unit #:** 1780

Description: Resurfacing - Military Trail from Palmetto Park Road to Clint Moore Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,300	0	0	2,300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,300**	**0**	**0**	**2,300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	2,300	0	0	2,300
Total	**0**	**0**	**0**	**0**	**0**	**2,300**	**0**	**0**	**2,300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Muck City Rd/SR700 to State Market Rd **Fund #:** 3950 **Unit #:** 1781

Description: Resurfacing - Muck City Road from State Road 700 to State Market Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	800	0	0	800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**800**	**0**	**0**	**800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	800	0	0	800
Total	**0**	**0**	**0**	**0**	**0**	**800**	**0**	**0**	**800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd **Fund #:** 3950 **Unit #:** 1734

Description: Resurfacing - Old Boynton Road from Military Trail to Knuth Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd **Fund #:** 3950 **Unit #:** 1742

Description: Resurfacing - Old Dixie Hwy from Alternate A1A to County Line Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	300	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	300	0	0	0	300
Total	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Old Dixie Hwy/South County Line to Spanish River **Fund #:** 3950 **Unit #:** 1814

Description: Resurfacing - Old Dixie Hwy from South County Line to Spanish River Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,200	0	1,200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**	**0**	**1,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	1,200	0	1,200
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**	**0**	**1,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Orange Blvd/SPW Rd to Coconut Rd **Fund #:** 3950 **Unit #:** 1733

Description: Resurfacing - Orange Blvd from Seminole Pratt Whitney Road to Coconut Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Palm Beach Lakes Blvd/I-95 to US1 **Fund #:** 3950 **Unit #:** 1704

Description: Resurfacing - Palm Beach Lakes Blvd from I-95 to US-1

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	700	0	0	0	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	700	0	0	0	0	700
Total	**0**	**0**	**0**	**700**	**0**	**0**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95 **Fund #:** 3950 **Unit #:** 1707

Description: Resurfacing - Palm Beach Lakes Blvd from Okeechobee Blvd to I-95

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd **Fund #:** 3950 **Unit #:** 1697

Description: Resurfacing - Palmetto Park Road from Glades Road to Crawford Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,700	0	0	0	0	3,700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,700**	**0**	**0**	**0**	**0**	**3,700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	3,700	0	0	0	0	3,700
Total	**0**	**0**	**0**	**3,700**	**0**	**0**	**0**	**0**	**3,700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Pioneer Rd/Dead End to Jog Rd **Fund #:** 3950 **Unit #:** 1793

Description: Resurfacing - Pioneer Road from Dead End to Jog Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl **Fund #:** 3950 **Unit #:** 1711

Description: Resurfacing - Pipers Glen Blvd from Jog Road to Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	200	0	0	0	0	200
Total	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd **Fund #:** 3950 **Unit #:** 1823

Description: Resurfacing - Ponderosa Drive from Judge Winnikoff Road to Glades Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	300	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	300	0	300
Total	**0**	**0**	**0**	**0**	**0**	**0**	**300**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd **Fund #:** 3950 **Unit #:** 1710

Description: Resurfacing - Prosperity Farms Road from Hood Road to Donald Ross Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	300	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	300	0	0	0	0	300
Total	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd **Fund #:** 3950 **Unit #:** 1791

Description: Resurfacing - Purdy Lane from E-3 Canal to Kirk Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd **Fund #:** 3950 **Unit #:** 1790

Description: Resurfacing - Ritta Road from Dead End to Corkscrew Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Rodgers Rd/County Line to E. 1.5 Miles **Fund #:** 3950 **Unit #:** 1747

Description: Resurfacing - Rodgers Road from County Line to East 1.5 miles

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Rodgers Rd/County Line to Miami Canal Rd **Fund #:** 3950 **Unit #:** 1732

Description: Resurfacing - Rodgers Road from County Line to Miami Canal Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd **Fund #:** 3950 **Unit #:** 1785

Description: Resurfacing - Royal Palm Beach Blvd from 40th Street to Persimmon Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	400	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	400
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl **Fund #:** 3950 **Unit #:** 1782

Description: Resurfacing - S.W. 18th Street from Boca Rio Road to Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	700	0	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**700**	**0**	**0**	**700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	700	0	0	700
Total	**0**	**0**	**0**	**0**	**0**	**700**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd **Fund #:** 3950 **Unit #:** 1708

Description: Resurfacing - S.W. 8th Street from S.W. 65th Avenue to Boca Rio Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd **Fund #:** 3950 **Unit #:** 1709

Description: Resurfacing - Sandy Run Road from 120th Place N. to Jupiter Farms Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	300	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	300	0	0	0	0	300
Total	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd **Fund #:** 3950 **Unit #:** 1662

Description: Resurfacing - Seacrest Blvd from Gulfstream Blvd to Hypoluxo Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,400	0	0	0	0	0	2,400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**0**	**2,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	2,400	0	0	0	0	0	2,400
Total	**0**	**0**	**2,400**	**0**	**0**	**0**	**0**	**0**	**2,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Seminole Manor (Residential Roads) **Fund #:** 3950 **Unit #:** 1783

Description: Resurfacing - Seminole Manor (Residential Roads)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	500	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	500	0	0	500
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd **Fund #:** 3950 **Unit #:** 1745

Description: Resurfacing - Seville Street from Pee Hokey Drive to Muck City Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Tabit Rd/Dead End to N.W. Ave G **Fund #:** 3950 **Unit #:** 1743

Description: Resurfacing - Tabit Road from Dead End to N.W. Avenue G

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Wedgeworth Rd/Dead End to SR880 **Fund #:** 3950 **Unit #:** 1789

Description: Resurfacing - Wedgworth Road from Dead End to State Road 880

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200
Total	**0**	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Westgate Ave/Military Trl to Congress Ave **Fund #:** 3950 **Unit #:** 1706

Description: Resurfacing - Westgate Avenue from Military Trail to Congress Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	500	0	0	0	0	500
Total	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy **Fund #:** 3950 **Unit #:** 1668

Description: Resurfacing - Woolbright Road from Congress Avenue to Federal Hwy

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	600	0	0	0	0	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	600	0	0	0	0	0	600
Total	**0**	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-15th St and Tamarind Ave **Fund #:** 3950 **Unit #:** 1757

Description: Signals and Signal Systems - 15th Street and Tamarind Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-45th St/Military Trl to Broadway Ave **Fund #:** 3950 **Unit #:** 1677

Description: Signals and Signal Systems - 45th Street from Military Trail to Broadway Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	400	0	0	0	0	0	400
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Atlantic Ave and Hamlet Dr **Fund #:** 3950 **Unit #:** 1676

Description: Signals and Signal Systems - Atlantic Avenue and Hamlet Drive

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	400	0	0	0	0	0	400
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Atlantic Ave and Military Trl **Fund #:** 3950 **Unit #:** 1799

Description: Signals and Signal Systems - Atlantic Avenue and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	400	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	400
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Boynton Beach Blvd and Military Trl **Fund #:** 3950 **Unit #:** 1715

Description: Signals and Signal Systems - Boynton Beach Blvd and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Boynton Beach Blvd/SR7 to I-95 **Fund #:** 3950 **Unit #:** 1756

Description: Signals and Signal Systems - Boynton Beach Blvd from State Road 7 to I-95

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Cascades Isle Blvd and Jog Rd **Fund #:** 3950 **Unit #:** 1758

Description: Signals and Signal Systems - Cascades Isle Blvd and Jog Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	0	400
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Donald Ross Rd and Military Trl **Fund #:** 3950 **Unit #:** 1759

Description: Signals and Signal Systems - Donald Ross Road and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	0	400
Total	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Forest Hill Blvd/South Shore Blvd to I-95 **Fund #:** 3950 **Unit #:** 1796

Description: Signals and Signal Systems - Forest Hill Blvd from South Shore Blvd to I-95

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	500	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	500	0	0	500
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Hypoluxo Rd and Military Trl **Fund #:** 3950 **Unit #:** 1678

Description: Signals and Signal Systems - Hypoluxo Road and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	400	0	0	0	0	0	400
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Lantana Rd and Congress Ave **Fund #:** 3950 **Unit #:** 1714

Description: Signals and Signal Systems - Lantana Road and Congress Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Le Chalet Blvd and Military Trl **Fund #:** 3950 **Unit #:** 1675

Description: Signals and Signal Systems - Le Chalet Blvd and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	400	0	0	0	0	0	400
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Okeechobee Blvd and Haverhill Rd **Fund #:** 3950 **Unit #:** 1795

Description: Signals and Signal Systems - Okeechobee Blvd and Haverhill Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	500	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	500	0	0	500
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Okeechobee Blvd and Military Trl **Fund #:** 3950 **Unit #:** 1794

Description: Signals and Signal Systems - Okeechobee Blvd and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	600	0	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	600	0	0	600
Total	**0**	**0**	**0**	**0**	**0**	**600**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Old Boynton Rd and Military Trl **Fund #:** 3950 **Unit #:** 1679

Description: Signals and Signal Systems - Old Boynton Road and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	400	0	0	0	0	0	400
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-SR7/Glades Rd to S.W. 18th Ave **Fund #:** 3950 **Unit #:** 1716

Description: Signals and Signal Systems - State Road 7 from Glades Road to S.W. 18th Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	300	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	300	0	0	0	0	300
Total	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Summit Blvd and Haverhill Rd **Fund #:** 3950 **Unit #:** 1713

Description: Signals and Signal Systems - Summit Blvd and Haverhill Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-US-1 and Dixie Hwy **Fund #:** 3950 **Unit #:** 1797

Description: Signals and Signal Systems - Mostly along US-1 and Dixie Hwy

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	500	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	500	0	0	500
Total	**0**	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Video Detection (80+/- Intersections) **Fund #:** 3950 **Unit #:** 1580

Description: Signals and Signal Systems - Video Detection (80+/- Intersections)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	199	1	0	0	300	800	0	900	2,200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**199**	**1**	**0**	**0**	**300**	**800**	**0**	**900**	**2,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	200	0	0	0	300	800	0	900	2,200
Total	**200**	**0**	**0**	**0**	**300**	**800**	**0**	**900**	**2,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-W. Atlantic Ave/Lyons Rd to Congress Ave **Fund #:** 3950 **Unit #:** 1803

Description: Signals and Signal Systems - W. Atlantic Avenue from Lyons Road to Congress Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	400	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	400
Total	**0**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Stormwater GIS Mapping **Fund #:** 3900 **Unit #:** 1911

Description: Data collection services to begin the process of mapping a comprehensive Stormwater GIS inventory for County stormwater infrastructure. Stormwater infrastructure information is key to problem identification and anticipation, operations and maintenance, asset management and replacement planning, and flooding and water quality solution strategy development. The County does not currently have a stormwater infrastructure GIS database, which makes it extremely difficult to implement the abovementioned mission critical activities. In addition, the County is not currently meeting the permit required objectives of the NPDES stormwater permit, especially as it relates to a stormwater infrastructure inventory. Due to the number of impaired water bodies within the County, it is anticipated that water quality improvement projects will need to be implemented by the County and other municipalities over the next decade to achieve state water quality standards.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	500	1,500	1,500	1,500	1,500	0	0	6,500
Total	**0**	**500**	**1,500**	**1,500**	**1,500**	**1,500**	**0**	**0**	**6,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.12a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	500	1,500	1,500	1,500	1,500	0	0	6,500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**500**	**1,500**	**1,500**	**1,500**	**1,500**	**0**	**0**	**6,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Limestone Creek **Fund #:** 3950 **Unit #:** 1717

Description: Street Lighting - Limestone Creek

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	180	0	0	0	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**180**	**0**	**0**	**0**	**0**	**180**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	180	0	0	0	0	180
Total	**0**	**0**	**0**	**180**	**0**	**0**	**0**	**0**	**180**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Pleasant Ridge **Fund #:** 3950 **Unit #:** 1805

Description: Street Lighting - Pleasant Ridge

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	180	0	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**180**	**0**	**0**	**180**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	180	0	0	180
Total	**0**	**0**	**0**	**0**	**0**	**180**	**0**	**0**	**180**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Ranch Haven/Laura Lane **Fund #:** 3950 **Unit #:** 1762

Description: Street Lighting - Ranch Haven / Laura Lane

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	180	0	0	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**180**	**0**	**0**	**0**	**180**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	180	0	0	0	180
Total	**0**	**0**	**0**	**0**	**180**	**0**	**0**	**0**	**180**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Southern Blvd (Pines/Wallis Rd W.) **Fund #:** 3950 **Unit #:** 1686

Description: Street Lighting - Southern Blvd (Pines/Wallis Road W.)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	180	0	0	0	0	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**180**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	180	0	0	0	0	0	180
Total	**0**	**0**	**180**	**0**	**0**	**0**	**0**	**0**	**180**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-SR7 High Mast Towers Rehab **Fund #:** 3950 **Unit #:** 1681

Description: Street Lighting - State Road 7 High Mast Towers Rehabilitation (Hypoluxo Road to N. of Lake Worth Road)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	0	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	500	0	0	0	0	0	500
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Street Lighting FY 2021 **Fund #:** 3950 **Unit #:** 1680

Description: Street Lighting - Street Lighting FY 2021

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,180	0	0	0	0	0	2,180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,180**	**0**	**0**	**0**	**0**	**0**	**2,180**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	2,180	0	0	0	0	0	2,180
Total	**0**	**0**	**2,180**	**0**	**0**	**0**	**0**	**0**	**2,180**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Street Lighting FY 2022 **Fund #:** 3950 **Unit #:** 1718

Description: Street Lighting - Street Lighting FY 2022

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	840	0	0	0	0	840
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**840**	**0**	**0**	**0**	**0**	**840**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	840	0	0	0	0	840
Total	**0**	**0**	**0**	**840**	**0**	**0**	**0**	**0**	**840**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Street Lighting FY 2023 **Fund #:** 3950 **Unit #:** 1760

Description: Street Lighting - Street Lighting FY 2023

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,830	0	0	0	1,830
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,830**	**0**	**0**	**0**	**1,830**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	1,830	0	0	0	1,830
Total	**0**	**0**	**0**	**0**	**1,830**	**0**	**0**	**0**	**1,830**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Street Lighting FY 2024 **Fund #:** 3950 **Unit #:** 1804

Description: Street Lighting - Street Lighting FY 2024

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	815	0	0	815
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**815**	**0**	**0**	**815**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	815	0	0	815
Total	**0**	**0**	**0**	**0**	**0**	**815**	**0**	**0**	**815**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Street Lighting FY 2025 **Fund #:** 3950 **Unit #:** 1828

Description: Street Lighting - Street Lighting FY 2025

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	916	0	916
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**916**	**0**	**916**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	916	0	916
Total	**0**	**0**	**0**	**0**	**0**	**0**	**916**	**0**	**916**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of 10th Ave N. **Fund #:** 3950 **Unit #:** 1610

Description: Striping - Sections of 10th Avenue North

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	18	32	0	0	50	0	0	100	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**18**	**32**	**0**	**0**	**50**	**0**	**0**	**100**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	0	0	0	50	0	0	100	200
Total	**50**	**0**	**0**	**0**	**50**	**0**	**0**	**100**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of 45th St **Fund #:** 3950 **Unit #:** 1611

Description: Striping - Sections of 45th Street

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	33	17	0	0	50	0	0	75	175
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**33**	**17**	**0**	**0**	**50**	**0**	**0**	**75**	**175**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	0	0	0	50	0	0	75	175
Total	**50**	**0**	**0**	**0**	**50**	**0**	**0**	**75**	**175**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Australian Ave **Fund #:** 3950 **Unit #:** 1607

Description: Striping - Sections of Australian Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	14	61	0	125	0	0	0	125	325
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**14**	**61**	**0**	**125**	**0**	**0**	**0**	**125**	**325**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	75	0	0	125	0	0	0	125	325
Total	**75**	**0**	**0**	**125**	**0**	**0**	**0**	**125**	**325**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Belvedere Rd **Fund #:** 3950 **Unit #:** 1599

Description: Striping - Sections of Belvedere Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	23	77	0	50	0	125	50	0	325
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**23**	**77**	**0**	**50**	**0**	**125**	**50**	**0**	**325**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	100	0	0	50	0	125	50	0	325
Total	**100**	**0**	**0**	**50**	**0**	**125**	**50**	**0**	**325**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Clint Moore Rd **Fund #:** 3950 **Unit #:** 1547

Description: Striping - Sections of Clint Moore Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	34	16	0	50	0	0	0	100	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**34**	**16**	**0**	**50**	**0**	**0**	**0**	**100**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	0	0	50	0	0	0	100	200
Total	**50**	**0**	**0**	**50**	**0**	**0**	**0**	**100**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Congress Ave **Fund #:** 3950 **Unit #:** 1543

Description: Striping - Sections of Congress Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	68	32	100	100	100	100	100	200	800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**68**	**32**	**100**	**100**	**100**	**100**	**100**	**200**	**800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	100	0	100	100	100	100	100	200	800
Total	**100**	**0**	**100**	**100**	**100**	**100**	**100**	**200**	**800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Donald Ross Rd **Fund #:** 3950 **Unit #:** 1649

Description: Striping - Sections of Donald Ross Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	50	0	0	0	125	0	25	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**50**	**0**	**0**	**0**	**125**	**0**	**25**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	50	0	0	0	125	0	25	200
Total	**0**	**50**	**0**	**0**	**0**	**125**	**0**	**25**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Gateway Blvd **Fund #:** 3950 **Unit #:** 1544

Description: Striping - Sections of Gateway Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	77	23	0	0	0	0	100	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**77**	**23**	**0**	**0**	**0**	**0**	**100**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	100	0	0	0	0	0	100	0	200
Total	**100**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Hagen Ranch Rd **Fund #:** 3950 **Unit #:** 1548

Description: Striping - Sections of Hagen Ranch Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	50	0	50	0	0	100	0	75	275
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**50**	**0**	**50**	**0**	**0**	**100**	**0**	**75**	**275**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	0	50	0	0	100	0	75	275
Total	**50**	**0**	**50**	**0**	**0**	**100**	**0**	**75**	**275**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Haverhill Rd **Fund #:** 3950 **Unit #:** 1598

Description: Striping - Sections of Haverhill Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	45	55	100	0	100	0	0	100	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**45**	**55**	**100**	**0**	**100**	**0**	**0**	**100**	**400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	100	0	100	0	100	0	0	100	400
Total	**100**	**0**	**100**	**0**	**100**	**0**	**0**	**100**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Hypoluxo Rd **Fund #:** 3950 **Unit #:** 1606

Description: Striping - Sections of Hypoluxo Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	67	8	100	0	0	100	0	0	275
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**67**	**8**	**100**	**0**	**0**	**100**	**0**	**0**	**275**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	75	0	100	0	0	100	0	0	275
Total	**75**	**0**	**100**	**0**	**0**	**100**	**0**	**0**	**275**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Indiantown Rd **Fund #:** 3950 **Unit #:** 1604

Description: Striping - Sections of Indiantown Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	6	69	100	0	100	0	100	0	375
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**6**	**69**	**100**	**0**	**100**	**0**	**100**	**0**	**375**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	75	0	100	0	100	0	100	0	375
Total	**75**	**0**	**100**	**0**	**100**	**0**	**100**	**0**	**375**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Jog Rd **Fund #:** 3950 **Unit #:** 1537

Description: Striping - Sections of Jog Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	341	9	150	100	100	200	0	200	1,100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**341**	**9**	**150**	**100**	**100**	**200**	**0**	**200**	**1,100**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	350	0	150	100	100	200	0	200	1,100
Total	**350**	**0**	**150**	**100**	**100**	**200**	**0**	**200**	**1,100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Lake Ida Rd **Fund #:** 3950 **Unit #:** 1647

Description: Striping - Sections of Lake Ida Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	50	0	50	0	0	0	75	175
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**50**	**0**	**50**	**0**	**0**	**0**	**75**	**175**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	50	0	50	0	0	0	75	175
Total	**0**	**50**	**0**	**50**	**0**	**0**	**0**	**75**	**175**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Lantana Rd **Fund #:** 3950 **Unit #:** 1608

Description: Striping - Sections of Lantana Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	75	0	100	0	100	0	100	375
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**75**	**0**	**100**	**0**	**100**	**0**	**100**	**375**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	75	0	0	100	0	100	0	100	375
Total	**75**	**0**	**0**	**100**	**0**	**100**	**0**	**100**	**375**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Lawrence Rd **Fund #:** 3950 **Unit #:** 1648

Description: Striping - Sections of Lawrence Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	50	0	0	50	0	100	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**50**	**0**	**0**	**50**	**0**	**100**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	50	0	0	50	0	100	0	200
Total	**0**	**50**	**0**	**0**	**50**	**0**	**100**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Linton Blvd **Fund #:** 3950 **Unit #:** 1726

Description: Striping - Sections of Linton Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	75	0	50	0	50	175
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**75**	**0**	**50**	**0**	**50**	**175**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	75	0	50	0	50	175
Total	**0**	**0**	**0**	**75**	**0**	**50**	**0**	**50**	**175**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Lyons Rd **Fund #:** 3950 **Unit #:** 1597

Description: Striping - Sections of Lyons Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	134	66	0	200	0	0	200	0	600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**134**	**66**	**0**	**200**	**0**	**0**	**200**	**0**	**600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	200	0	0	200	0	0	200	0	600
Total	**200**	**0**	**0**	**200**	**0**	**0**	**200**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Military Trl **Fund #:** 3950 **Unit #:** 1541

Description: Striping - Sections of Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	137	63	200	100	100	100	100	100	900
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**137**	**63**	**200**	**100**	**100**	**100**	**100**	**100**	**900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	200	0	200	100	100	100	100	100	900
Total	**200**	**0**	**200**	**100**	**100**	**100**	**100**	**100**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Okeechobee Blvd **Fund #:** 3950 **Unit #:** 1609

Description: Striping - Sections of Okeechobee Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	45	5	0	0	50	0	0	100	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**45**	**5**	**0**	**0**	**50**	**0**	**0**	**100**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	0	0	0	50	0	0	100	200
Total	**50**	**0**	**0**	**0**	**50**	**0**	**0**	**100**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Old Dixie Hwy **Fund #:** 3950 **Unit #:** 1546

Description: Striping - Sections of Old Dixie Hwy

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	16	34	100	0	100	0	0	125	375
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**16**	**34**	**100**	**0**	**100**	**0**	**0**	**125**	**375**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	0	100	0	100	0	0	125	375
Total	**50**	**0**	**100**	**0**	**100**	**0**	**0**	**125**	**375**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Palm Beach Lakes Blvd **Fund #:** 3950 **Unit #:** 1549

Description: Striping - Sections of Palm Beach Lakes Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	29	21	0	0	0	0	50	0	100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**29**	**21**	**0**	**0**	**0**	**0**	**50**	**0**	**100**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	0	0	0	0	0	50	0	100
Total	**50**	**0**	**0**	**0**	**0**	**0**	**50**	**0**	**100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Palmetto Park Rd **Fund #:** 3950 **Unit #:** 1605

Description: Striping - Sections of Palmetto Park Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	53	22	100	0	100	0	0	0	275
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**53**	**22**	**100**	**0**	**100**	**0**	**0**	**0**	**275**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	75	0	100	0	100	0	0	0	275
Total	**75**	**0**	**100**	**0**	**100**	**0**	**0**	**0**	**275**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Seacrest Blvd **Fund #:** 3950 **Unit #:** 1545

Description: Striping - Sections of Seacrest Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	32	68	0	0	50	0	50	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**32**	**68**	**0**	**0**	**50**	**0**	**50**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	50	0	0	50	0	50	0	200
Total	**50**	**50**	**0**	**0**	**50**	**0**	**50**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Summit Blvd **Fund #:** 3950 **Unit #:** 1653

Description: Striping - Sections of Summit Blvd

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	33	92	0	0	0	0	75	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**33**	**92**	**0**	**0**	**0**	**0**	**75**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	75	50	0	0	0	0	75	0	200
Total	**75**	**50**	**0**	**0**	**0**	**0**	**75**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Woolbright Rd **Fund #:** 3950 **Unit #:** 1727

Description: Striping - Sections of Woolbright Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	50	0	0	0	150	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**150**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	50	0	0	0	150	200
Total	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**150**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Yamato Rd **Fund #:** 3950 **Unit #:** 1603

Description: Striping - Sections of Yamato Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	74	51	0	0	50	0	0	0	175
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**74**	**51**	**0**	**0**	**50**	**0**	**0**	**0**	**175**

Comprehensive Plan

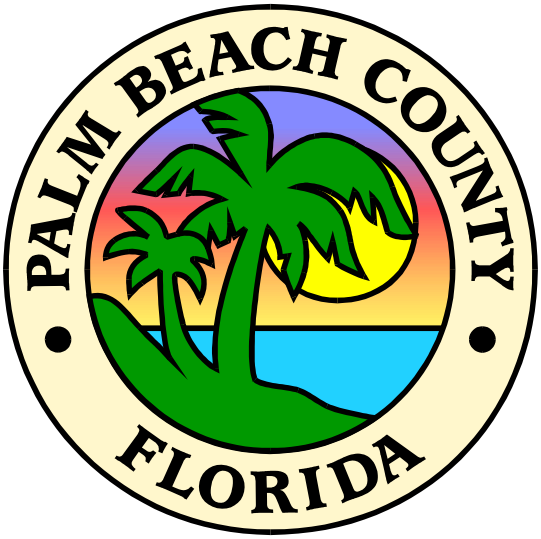
Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	75	50	0	0	50	0	0	0	175
Total	**75**	**50**	**0**	**0**	**50**	**0**	**0**	**0**	**175**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		


PALM BEACH COUNTY
FLORIDA

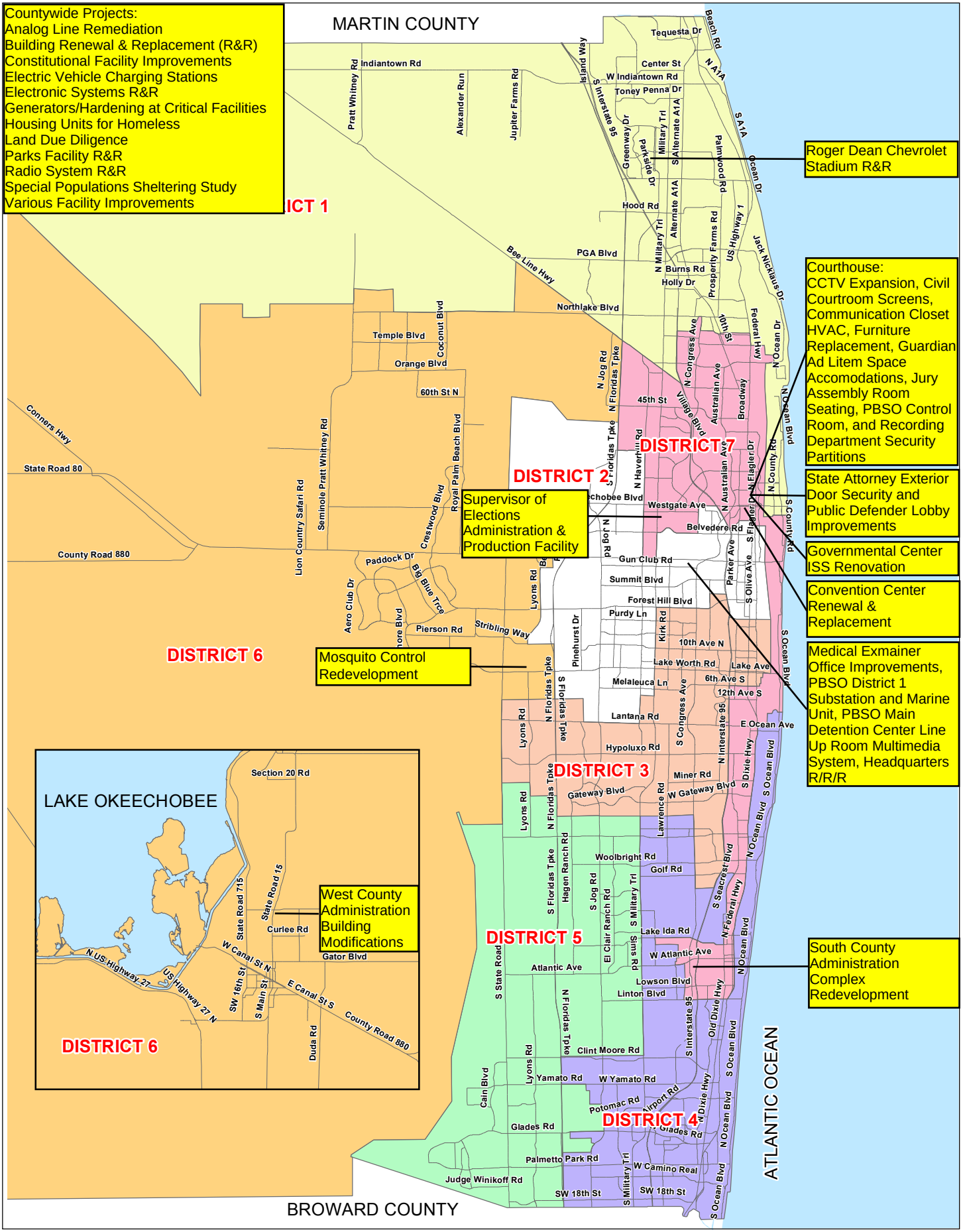
FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

Facilities Development and Operations

The Facilities Development and Operations Department (FD&O) is responsible for the efficient planning, design, construction, management, and operation of all County real property. With few exceptions, FD&O's responsibilities extend to all County Departments, Agencies, and Constitutional Officers, including all County leased facilities. In addition, FD&O provides necessary support services to other County Departments and County facility users through its Facilities Management, Electronic Services and Security, and Fleet Management Divisions.

BOARD OF COUNTY COMMISSIONERS

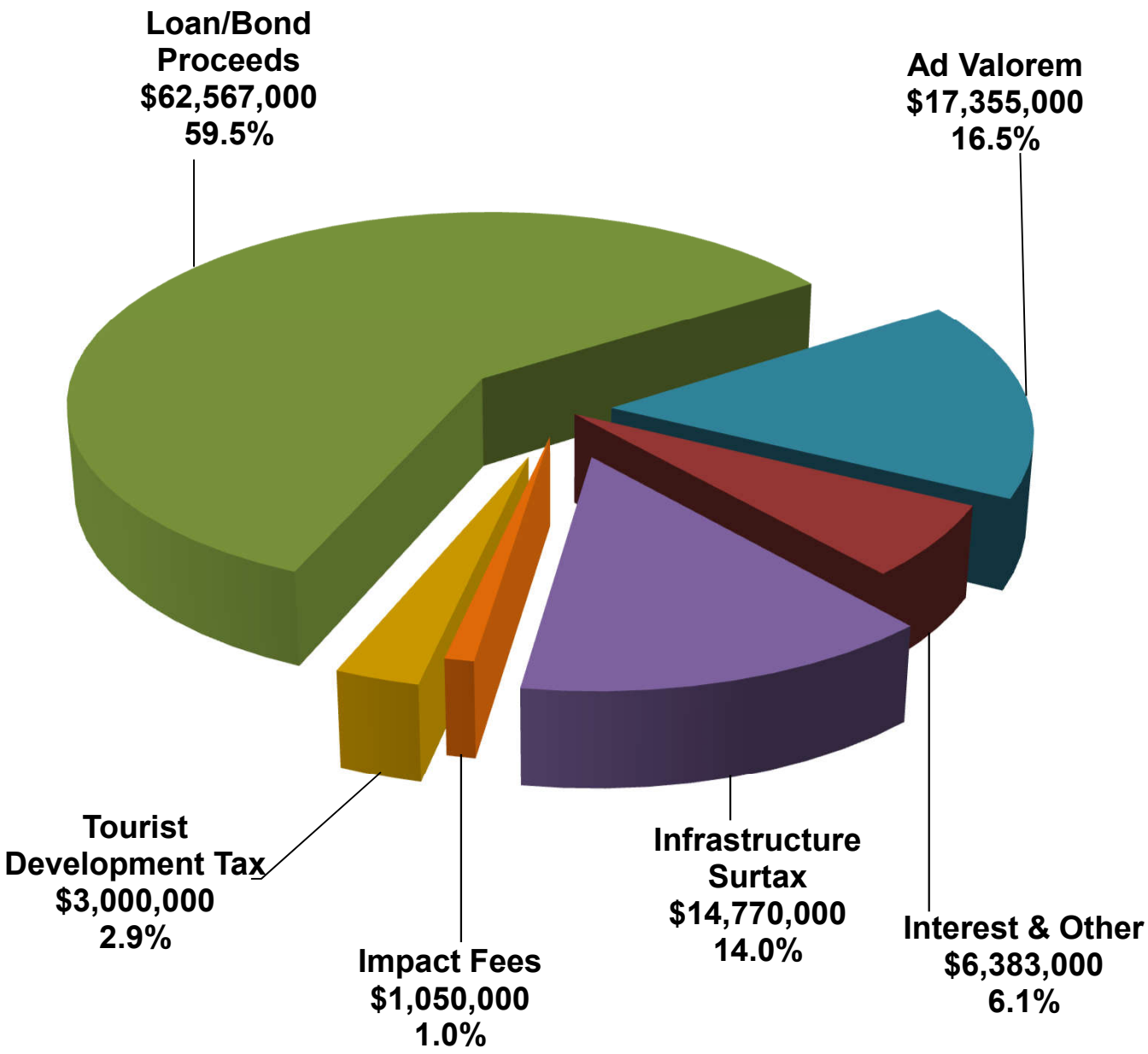
Facilities Development and Operations



FACILITIES DEVELOPMENT AND OPERATIONS
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Clerk Closed Circuit Television (CCTV) Expansion	152,000
Clerk Main Courthouse Jury Assembly Room Seating Replacement	265,000
Clerk Recording Department 4.25 Security Partitions	96,000
Countywide Analog Line Remediation Plan	300,000
Countywide Building Renewal & Replacement FY 21	8,257,000
Countywide Electronic Systems Renewal & Replacement FY 21	2,918,000
Countywide Generators/Hardening at Critical Facilities	1,051,000
Countywide Parks Facility Renewal & Replacement FY 21	1,511,000
Countywide Various Facility Improvements FY 21	250,000
Courthouse Civil Courtroom Screens	127,000
Courthouse Communication Closet HVAC	370,000
Courthouse Furniture Replacement	150,000
Electric Vehicle (EV) Charging Stations Infrastructure	190,000
Governmental Center ISS Renovation	60,000
Guardian ad Litem Space Accommodations	385,000
Land Due Diligence	200,000
Medical Examiner Office Improvements	188,000
PBSO Main Courthouse Control Room	95,000
PBSO Main Detention Center Line Up Room Multimedia System	77,000
Public Defender Main Building Lobby Improvements	40,000
Special Populations Sheltering Study	340,000
State Attorney Main Building Exterior Door Security	33,000
West County Administration Building Modifications	300,000
Impact Fee Zone 1 Funded Projects:	
PBSO District 1 Substation and Marine Unit	1,050,000
Non Ad Valorem Funded Projects:	
Constitutional Facility Improvements FY 21	1,000,000
Convention Center Renewal & Replacement	2,000,000
Countywide Radio System Renewal & Replacement	2,033,000
Mosquito Control Redevelopment	1,600,000
PBSO District 1 Substation and Marine Unit	2,733,000
PBSO Headquarters Renew/Replace/Renovate	1,750,000
Roger Dean Chevrolet Stadium Renewal & Replacement	1,000,000
Supervisor of Elections Administration & Production Facility	59,834,000
SurTax Funded Projects:	
Housing Units For Homeless	2,550,000
PBSO Headquarters Renew/Replace/Renovate	9,220,000
South County Administration Complex Redevelopment	3,000,000
Total	**105,125,000**

Facilities Development and Operations
FY 2021 Funding Sources



FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
Large Capital Projects						
B661	Countywide Analog Line Remediation Plan	300	0	0	0	300
B705	Countywide Generators/Hardening at Critical Facilities	1,051	0	0	0	1,051
B684	Governmental Center ISS Renovation	60	0	0	0	60
Q001	Housing Units For Homeless	0	0	2,550	0	2,550
B651	Mosquito Control Redevelopment	0	0	0	1,600	1,600
B665	PBSO District 1 Substation and Marine Unit	0	1,050	0	2,733	3,783
B545	PBSO Headquarters Renew/Replace/Renovate	0	0	9,220	1,750	10,970
Q010	South County Administration Complex Redevelopment	0	0	3,000	0	3,000
B652	Supervisor of Elections Administration & Production Facility	0	0	0	59,834	59,834
B704	West County Administration Building Modifications	300	0	0	0	300
Small Capital Projects						
B695	Clerk Closed Circuit Television (CCTV) Expansion	152	0	0	0	152
B696	Clerk Main Courthouse Jury Assembly Room Seating Replacement	265	0	0	0	265
B697	Clerk Recording Department 4.25 Security Partitions	96	0	0	0	96
B698	Constitutional Facility Improvements FY 21	0	0	0	1,000	1,000
B647	Convention Center Renewal & Replacement	0	0	0	2,000	2,000
B699	Countywide Building Renewal & Replacement FY 21	8,257	0	0	0	8,257
B700	Countywide Electronic Systems Renewal & Replacement FY 21	2,918	0	0	0	2,918
B701	Countywide Parks Facility Renewal & Replacement FY 21	1,511	0	0	0	1,511
B653	Countywide Radio System Renewal & Replacement	0	0	0	2,033	2,033
B702	Countywide Various Facility Improvements FY 21	250	0	0	0	250
B706	Courthouse Civil Courtroom Screens	127	0	0	0	127
B707	Courthouse Communication Closet HVAC	370	0	0	0	370
B682	Courthouse Furniture Replacement	150	0	0	0	150
B708	Electric Vehicle (EV) Charging Stations Infrastructure	190	0	0	0	190
B709	Guardian ad Litem Space Accommodations	385	0	0	0	385
B710	Land Due Diligence	200	0	0	0	200

FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
B711	Medical Examiner Office Improvements	188	0	0	0	188
B712	PBSO Main Courthouse Control Room	95	0	0	0	95
B713	PBSO Main Detention Center Line Up Room Multimedia System	77	0	0	0	77
B703	Public Defender Main Building Lobby Improvements	40	0	0	0	40
B648	Roger Dean Chevrolet Stadium Renewal & Replacement	0	0	0	1,000	1,000
B714	Special Populations Sheltering Study	340	0	0	0	340
B715	State Attorney Main Building Exterior Door Security	33	0	0	0	33
	Total Appropriations	**17,355**	**1,050**	**14,770**	**71,950**	**105,125**

Fund	Funding Recap	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
3801	800 Mhz RR+I Fund	0	0	0	2,033	2,033
3803	Law Enfc/Impct Fees Z2 Rd Patl	0	1,050	0	0	1,050
3804	Public Building Impr Fund	17,355	0	0	4,350	21,705
3950	Surtax	0	0	14,770	0	14,770
3807	TDC- Bldg Renewal & Replacement	0	0	0	3,000	3,000
TBD	To Be Determined	0	0	0	62,567	62,567
	Total	**17,355**	**1,050**	**14,770**	**71,950**	**105,125**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Facilities Development and Operations**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	17,355	40,065	27,190	17,950	33,142	135,702
Grants	0	1,378	13,200	0	0	14,578
Impact Fees	1,050	0	0	0	0	1,050
Interest & Other	6,383	6,170	3,097	1,110	1,060	17,820
Loan/Bonds Proceeds	62,567	0	27,290	0	0	89,857
Surtax	14,770	49,866	38,451	45,701	61,501	210,289
Tourist Development Tax	3,000	3,000	3,000	3,000	3,000	15,000
BUDGETED REVENUES	**105,125**	**100,479**	**112,228**	**67,761**	**98,703**	**484,296**
PROJECTS						
Large Capital Projects						
810 Datura Building Replacement	0	0	0	0	23,000	23,000
Additional Pet Friendly Hurricane Shelter	0	1,840	0	0	0	1,840
Animal Care and Control (ACC) Belvedere Expansion	0	8,000	27,290	0	0	35,290
Animal Care and Control (ACC) West County Replacement	0	0	0	0	13,000	13,000
Central County Housing Resource Center	0	1,100	0	0	0	1,100
Countywide Americans with Disabilities Act (ADA) Restrooms	0	600	450	700	539	2,289
Countywide Analog Line Remediation Plan	300	300	0	0	0	600
Countywide Building Renewal/Replacement	0	0	4,016	4,016	4,016	12,048
Countywide Generators/Hardening at Critical Facilities	1,051	600	887	650	1,154	4,342
Courthouse Build-Out and Renovations	0	0	10,630	24,936	2,461	38,027

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Facilities Development and Operations**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Emergency Operations Center (EOC) Equipment Shelter	0	1,032	0	0	0	1,032
Emergency Operations Center (EOC) Lobby Improvements	0	346	0	0	0	346
Emergency Operations Center/Four Points Hardened Connection	0	0	13,200	0	0	13,200
Governmental Center ISS Renovation	60	1,045	0	0	0	1,105
Governmental Center Upgrades/Renovations	0	19,000	7,000	0	0	26,000
Highridge Family Center Athletic Facilities	0	500	0	0	0	500
Housing Units For Homeless	2,550	2,550	2,550	2,550	2,550	12,750
Judicial Partners Records Facility	0	19,436	0	3,564	0	23,000
Medical Examiner Office Expansion	0	0	0	0	9,305	9,305
Mosquito Control Redevelopment	1,600	450	6,250	0	0	8,300
PBSO Acreage Substation	0	0	3,950	0	0	3,950
PBSO Detention Facilities Phase 6	0	0	0	2,000	21,000	23,000
PBSO District 1 Substation and Marine Unit	3,783	0	450	0	0	4,233
PBSO Headquarters Renew/Replace/Renovate	10,970	0	0	0	0	10,970
PBSO In Car Cameras	0	0	2,537	4,207	4,207	10,951
PBSO North County Courthouse Lobby Control Room	0	0	0	315	0	315
PBSO North County Substation	0	280	2,520	0	0	2,800
PBSO Vehicle Replacement	0	0	1,670	0	0	1,670
Public Safety Equipment Replacement	0	0	3,728	3,728	3,728	11,184
South County Administration Complex Redevelopment	3,000	0	0	0	0	3,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Facilities Development and Operations**

	Approved 2021	Estimated 2022	2023	2024	2025	Total 5 Years
Large Capital Projects						
Supervisor of Elections Administration & Production Facility	59,834	0	0	0	0	59,834
West County Administration Building Modifications	300	2,850	0	0	0	3,150
Small Capital Projects						
Ballpark of the Palm Beaches Renewal & Replacement	0	500	750	750	750	2,750
Clerk Closed Circuit Television (CCTV) Expansion	152	0	0	0	0	152
Clerk Finance Department Conference Room Expansion	0	0	45	0	0	45
Clerk Main Courthouse Jury Assembly Room Seating Replacement	265	0	0	0	0	265
Clerk North County Courthouse Card Reader Expansion	0	0	0	62	0	62
Clerk Recording Department 4.25 Security Partitions	96	0	0	0	0	96
Constitutional Facility Improvements FY 21	1,000	1,000	1,000	1,000	1,000	5,000
Convention Center Renewal & Replacement	2,000	2,000	1,500	1,500	1,500	8,500
Countywide Building Renewal & Replacement FY 21	8,257	22,610	14,914	11,600	7,471	64,852
Countywide Electronic Systems Renewal & Replacement FY 21	2,918	4,188	2,773	2,370	1,217	13,466
Countywide Parks Facility Renewal & Replacement FY 21	1,511	2,049	735	564	445	5,304
Countywide Radio System Renewal & Replacement	2,033	5,170	1,047	110	60	8,420
Countywide Various Facility Improvements FY 21	250	250	250	250	250	1,250
Courthouse 2nd Floor Breakroom	0	0	75	0	0	75
Courthouse Civil Courtroom Screens	127	0	0	0	0	127
Courthouse Communication Closet HVAC	370	0	0	0	0	370
Courthouse Furniture Replacement	150	300	200	100	100	850

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Facilities Development and Operations**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Small Capital Projects						
Courthouse Judicial Conference Room Audio/Visual Equipment	0	80	0	0	0	80
Courthouse License Plate Reader	0	0	138	0	0	138
Courthouse Lobby Reconfiguration and Signage	0	260	0	53	0	313
Courthouse Wireless Microphone	0	0	46	904	0	950
Courthouse Witness Management Improvements	0	140	0	0	0	140
Electric Vehicle (EV) Charging Stations Infrastructure	190	205	393	0	0	788
Guardian ad Litem Space Accommodations	385	0	0	0	0	385
Land Due Diligence	200	200	200	200	200	1,000
Medical Examiner Office Improvements	188	0	0	0	0	188
North County Courtroom #2 Build-Out & Public Seating	0	0	0	275	0	275
PBSO Main Courthouse Control Room	95	0	0	0	0	95
PBSO Main Courthouse Loading Dock Changes	0	300	0	0	0	300
PBSO Main Detention Center Line Up Room Multimedia System	77	0	0	0	0	77
PBSO Station 3 Build-Out	0	400	0	0	0	400
PBSO Synapse Screening Software	0	0	0	240	0	240
PBSO Video Visitation Expansion	0	159	109	144	0	412
Public Defender Main Building Lobby Improvements	40	0	0	0	0	40
Roger Dean Chevrolet Stadium Renewal & Replacement	1,000	500	750	750	750	3,750
South County Courthouse Additional Public Seating	0	0	0	40	0	40
Special Populations Sheltering Study	340	0	0	0	0	340

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Facilities Development and Operations**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Small Capital Projects						
State Attorney Main 1st Floor Shell Build-Out	0	0	175	0	0	175
State Attorney Main Building 3rd Floor Shell Build-Out	0	104	0	0	0	104
State Attorney Main Building Exterior Door Security	33	0	0	0	0	33
State Attorney Main Building Security Cameras	0	135	0	0	0	135
State Attorney Main Courthouse Criminal Courtroom Cameras	0	0	0	183	0	183
TOTAL PROJECTS	**105,125**	**100,479**	**112,228**	**67,761**	**98,703**	**484,296**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: 810 Datura Building Replacement **Fund #:** 3950 **Unit #:** Q018

Description: This project constructs a new building for the Community Services Department at the County's 45th Street Complex. The building at 810 Datura will be demolished in anticipation of redevelopment. This project will replace the 50 plus year old building and create a modern facility for Community Services' programs and services.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	21,500	0	21,500
Design	0	0	0	0	0	0	1,500	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**23,000**	**0**	**23,000**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	23,000	0	23,000
Total	**0**	**0**	**0**	**0**	**0**	**0**	**23,000**	**0**	**23,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	0	0
O & M	248	248
Equipment	0	0
Other	0	0
Total	248	248
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Additional Pet Friendly Hurricane Shelter **Fund #:** 3804 **Unit #:** TBD

Description: This project will hurricane harden the Therapeutic Recreation Center (TRC) at John Prince Park to serve as a shelter accommodation for individuals and families with pets. The need for this project results from the Palm Beach County School District no longer authorizing their facilities to shelter animals during emergency events. Upon evaluation of multiple County facilities, the Public Safety Department identified TRC as the most optimal location for this purpose given its combination of capacity and physical properties. Improvements will bring the facility into compliance with American Red Cross (ARC) 4496 Standards for Hurricane Evacuation Shelter Selection and provide full building electric supply via permanent standby generator.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,590	0	0	0	0	1,590
Design	0	0	0	250	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,840**	**0**	**0**	**0**	**0**	**1,840**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	1,840	0	0	0	0	1,840
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,840**	**0**	**0**	**0**	**0**	**1,840**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Animal Care and Control (ACC) Belvedere Expansion **Fund #:** 3950/TBD **Unit #:** Q008

Description: Renewal/Replacement of the kennels, barn, clinic, lobby, and adoption area at the ACC facility on Belvedere Road. The work will include renovations to increase functionality of key areas of the facility. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the work. This facility has been operating on a 24/7 basis for approximately 23 years.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	12,725	0	8,000	27,290	0	0	0	48,015
Design	56	217	0	0	0	0	0	0	273
Other	2	0	0	0	0	0	0	0	2
Total	**58**	**12,942**	**0**	**8,000**	**27,290**	**0**	**0**	**0**	**48,290**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	27,290	0	0	0	27,290
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	6,000	7,000	0	8,000	0	0	0	0	21,000
Total	**6,000**	**7,000**	**0**	**8,000**	**27,290**	**0**	**0**	**0**	**48,290**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	800	800
O & M	173	173
Equipment	0	0
Other	0	0
Total	973	973
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Animal Care and Control (ACC) West County Replacement **Fund #:** 3804 **Unit #:** TBD

Description: The project funds the replacement of the existing animal shelter located in Pahokee, which has reached its end of life. The new facility will be located at the West County Administrative Complex in unincorporated Belle Glade and provide service to the entire Lake Region. The approximately 20,000 square foot facility will accommodate stray holding kennels, an adoption and owner claim center, clinic space, administrative offices, and ancillary support spaces. Parking, lighting, landscaping, and required exterior improvements are included in the scope of work.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	12,000	0	12,000
Design	0	0	0	0	0	0	1,000	0	1,000
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**13,000**	**0**	**13,000**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	13,000	0	13,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**13,000**	**0**	**13,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Central County Housing Resource Center **Fund #:** 3950/3804 **Unit #:** Q009

Description: This project is for the design and construction of an approximately 19,000 square foot, 74 bed building to accommodate a Housing Resource Center. The newly constructed facility, to be located in the southern portion of central Palm Beach County, will serve to meet the needs of homeless families and individuals. Once constructed, the facility will complement those services offered at the Lewis Center. Programming includes: engagement/one-stop center where individuals and families will be assessed and provided services; interim housing for individual males and females; health services; food service; administration support areas; and a multi-use component to serve facility and community needs for space to conduct activities.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	7,094	0	1,100	0	0	0	0	8,194
Design	28	1	0	0	0	0	0	0	29
Other	1	1	0	0	0	0	0	0	2
Total	**29**	**7,096**	**0**	**1,100**	**0**	**0**	**0**	**0**	**8,225**

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	3.5a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	1,100	0	0	0	0	1,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	1,425	0	0	0	0	0	0	1,425
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	5,700	0	0	0	0	0	0	0	5,700
Total	**5,700**	**1,425**	**0**	**1,100**	**0**	**0**	**0**	**0**	**8,225**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	2,230	2,230
O & M	790	790
Equipment	0	0
Other	0	0
Total	3,020	3,020
# of Positions	30	30

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Americans with Disabilities Act (ADA) Restrooms **Fund #:** 3950 **Unit #:** Q002

Description: This project funds the renovation of existing restrooms at various clinics, courthouses, and general government buildings for compliance with the Americans with Disabilities Act requirements. These facilities were constructed prior to the regulations being in place in the early 1990's and are either partially in compliance with physical plant requirements or require operational accommodation for compliance.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	23	227	0	540	405	700	130	0	2,025
Design	0	0	0	60	45	0	409	0	514
Other	0	0	0	0	0	0	0	0	0
Total	**23**	**227**	**0**	**600**	**450**	**700**	**539**	**0**	**2,539**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	250	0	0	600	450	700	539	0	2,539
Total	**250**	**0**	**0**	**600**	**450**	**700**	**539**	**0**	**2,539**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Analog Line Remediation Plan **Fund #:** 3804 **Unit #:** B661

Description: This project sustains a system for monitoring the status and reporting activations of fire alarms, intrusion alarms, elevator calls, building management systems, and generators at buildings countywide. This functionality is currently provided by analog landline telephone services that will be terminated by the carrier in 2020 and must be replaced with a system that meets National Fire Protection Association requirements for operation of certain life safety systems and notification to the appropriate authority.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	500	300	300	0	0	0	0	1,100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**500**	**300**	**300**	**0**	**0**	**0**	**0**	**1,100**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	300	200	300	300	0	0	0	0	1,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**300**	**200**	**300**	**300**	**0**	**0**	**0**	**0**	**1,100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Building Renewal/Replacement **Fund #:** 3950 **Unit #:** Q014

Description: This project completes the renewal and replacement of backlogged building systems and equipment. The building systems and equipment to be replaced/renewed range from envelope components (roofs, walls, structural elements, windows and weatherproofing); HVAC; plumbing; electrical; ceiling and lighting; back-up power; flooring; and painting.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	4,016	4,016	4,016	4,016	16,064
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**4,016**	**4,016**	**4,016**	**4,016**	**16,064**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	4,016	4,016	4,016	4,016	16,064
Total	**0**	**0**	**0**	**0**	**4,016**	**4,016**	**4,016**	**4,016**	**16,064**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Generators/Hardening at Critical Facilities **Fund #:** 3804 **Unit #:** B705

Description: This project establishes a phased implementation of results of a professional study for equipping various County facilities with generators providing full building power in the aftermath of storm events or other incidents causing a loss of permanent power. First priority is being assigned to facilities where a loss of functional building systems pose a safety risk to employees and/or occupants during prolonged power outages, followed by facilities having sheltering capability, and lastly facilities for the restoration of government operations and public service.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,051	600	887	650	1,154	7,260	11,602
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,051**	**600**	**887**	**650**	**1,154**	**7,260**	**11,602**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	1,051	600	887	650	1,154	7,260	11,602
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,051**	**600**	**887**	**650**	**1,154**	**7,260**	**11,602**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Courthouse Build-Out and Renovations **Fund #:** 3805/3804/3950 **Unit #:** B592

Description: Approximately 125,000 square feet of the Main Courthouse was intentionally left unfinished to fulfill future judicial expansion and programming. This area is made up of a large space on the first floor, as well as the entire seventh and eighth floors. Note: FY 2020 Impact Fee funding is for design of the first and eighth floor spaces.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	197	3,153	0	0	7,630	24,936	2,461	0	38,377
Design	0	1,650	0	0	3,000	0	0	0	4,650
Other	0	0	0	0	0	0	0	0	0
Total	**197**	**4,803**	**0**	**0**	**10,630**	**24,936**	**2,461**	**0**	**43,027**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	1,700	0	0	0	0	0	0	0	1,700
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,650	1,650	0	0	0	0	0	0	3,300
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	10,630	24,936	2,461	0	38,027
Total	**3,350**	**1,650**	**0**	**0**	**10,630**	**24,936**	**2,461**	**0**	**43,027**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Emergency Operations Center (EOC) Equipment Shelter **Fund #:** 3804 **Unit #:** TBD

Description: This project constructs an approximately 8,000 square foot cover overhead of an existing parking surface immediately adjacent to the EOC. This shelter will offer protection from the elements for a variety of Division of Emergency Management equipment (i.e. generators, trailers, signboards, portable lights, etc.) to prolong its useful life expectancy and maintain mission readiness. Accommodations will also be made for electrical supply and security cameras.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	972	0	0	0	0	972
Design	0	0	0	60	0	0	0	0	60
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,032**	**0**	**0**	**0**	**0**	**1,032**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	1,032	0	0	0	0	1,032
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,032**	**0**	**0**	**0**	**0**	**1,032**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	0	0
O & M	18	18
Equipment	0	0
Other	0	0
Total	18	18
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Emergency Operations Center (EOC) Lobby Improvements **Fund #:** 3804 **Unit #:** TBD

Description: This project expands the existing lobby of the EOC by approximately 400 square feet. It will capture the existing outdoor space that is already under cover to serve as a secure air conditioned entry vestibule and waiting lobby. The new entry doors will be secured with card access and the existing storefront will remain in place and be improved with a transaction window between the new lobby and the receptionist.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	346	0	0	0	0	346
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**346**	**0**	**0**	**0**	**0**	**346**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	346	0	0	0	0	346
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**346**	**0**	**0**	**0**	**0**	**346**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Emergency Operations Center/Four Points Hardened Connection **Fund #:** TBD **Unit #:** TBD

Description: This project delivers a hurricane hardened permanent connection spanning from the Emergency Operations Center (EOC) to the second floor of the Four Points building to accommodate pedestrian passage between critical operational areas of the buildings during times of emergency activation. The project also incorporates additional meeting space, restrooms, locker spaces, stairs, elevator, and other support spaces proximate to the points of attachment to the existing buildings.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	12,000	0	0	0	12,000
Design	0	0	0	0	1,200	0	0	0	1,200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**13,200**	**0**	**0**	**0**	**13,200**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	13,200	0	0	0	13,200
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**13,200**	**0**	**0**	**0**	**13,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Governmental Center ISS Renovation **Fund #:** 3804 **Unit #:** B684

Description: This project renovates Information Systems Services' (ISS) fourth floor suite at the Robert Weisman Governmental Center in downtown West Palm Beach. Improvements generally consist of repurposing space that previously supported the ISS Data Center, interior reconfigurations, required modifications to building systems, modular office furniture, carpet and paint, design, permitting, and construction services. The project will be completed in phases with future funding being required to complete each of the successive phases.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	460	0	1,005	0	0	0	0	1,465
Design	0	0	60	40	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**460**	**60**	**1,045**	**0**	**0**	**0**	**0**	**1,565**

Comprehensive Plan

Comp Plan Element	EE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	460	60	1,045	0	0	0	0	1,565
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**460**	**60**	**1,045**	**0**	**0**	**0**	**0**	**1,565**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Governmental Center Upgrades/Renovations **Fund #:** 3950 **Unit #:** Q011

Description: This project includes the replacement of all building systems for five floors (less the building envelope) including HVAC, plumbing, electrical, ceiling and lighting, backup power, flooring, and painting. The work will include renovations to increase functionality of key areas of the building. The cost of this project includes the creation of temporary operating spaces to sustain continuous operations during the various phases of the work.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	17,000	7,000	0	0	0	24,000
Design	0	0	0	2,000	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**19,000**	**7,000**	**0**	**0**	**0**	**26,000**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	19,000	7,000	0	0	0	26,000
Total	**0**	**0**	**0**	**19,000**	**7,000**	**0**	**0**	**0**	**26,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Highridge Family Center Athletic Facilities **Fund #:** 3804 **Unit #:** TBD

Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. A fence will be installed to limit facility use to Highridge and related programs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	450	0	0	0	0	450
Design	0	0	0	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	3.5a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	500	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Housing Units For Homeless **Fund #:** 3950 **Unit #:** Q001

Description: This project involves delivery of a housing stock for use as temporary or longer term affordable housing for homeless and special populations.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	32	10,155	2,550	2,550	2,550	2,550	2,550	2,550	25,487
Design	12	1	0	0	0	0	0	0	13
Other	0	0	0	0	0	0	0	0	0
Total	**44**	**10,156**	**2,550**	**2,550**	**2,550**	**2,550**	**2,550**	**2,550**	**25,500**

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	1.4a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	7,650	2,550	2,550	2,550	2,550	2,550	2,550	2,550	25,500
Total	**7,650**	**2,550**	**2,550**	**2,550**	**2,550**	**2,550**	**2,550**	**2,550**	**25,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Judicial Partners Records Facility **Fund #:** 3950 **Unit #:** Q012

Description: This project constructs a facility to address the backlogged need to house judicial records which are required to be retained. The facility will allow the records of the Clerk of Courts, State Attorney, Public Defender, and Guardian ad Litem to be removed from private facilities and temporary accommodations, reduce County operating costs, increase operating efficiency of the Court, and free up space within the Courthouses which needs to be used for their highest and best use or original design purpose.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	17,000	0	3,564	0	0	20,564
Design	0	0	0	2,436	0	0	0	0	2,436
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**19,436**	**0**	**3,564**	**0**	**0**	**23,000**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	19,436	0	3,564	0	0	23,000
Total	**0**	**0**	**0**	**19,436**	**0**	**3,564**	**0**	**0**	**23,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	0	0
O & M	115	115
Equipment	0	0
Other	0	0
Total	115	115
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Medical Examiner Office Expansion **Fund #:** 3804 **Unit #:** TBD

Description: This project funds the expansion of the Medical Examiner's Office facility at the Central Justice Complex on Gun Club Road in West Palm Beach, which has exceeded the capacity of the existing buildings. Improvements include construction of a new +/-10,000 square foot administrative building, conversion of the existing 5,815 square foot administrative building into morgue space to address existing and projected operational demands, as well as a parking structure for approximately 100 vehicles to serve the expanded facility and replace surface parking lost within the footprint of the planned improvements.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	8,605	0	8,605
Design	0	0	0	0	0	0	700	0	700
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**9,305**	**0**	**9,305**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	9,305	0	9,305
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**9,305**	**0**	**9,305**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	0	0
O & M	51	51
Equipment	0	0
Other	0	0
Total	51	51
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Mosquito Control Redevelopment **Fund #:** 3804 **Unit #:** B651

Description: This project replaces the existing Mosquito Control complex and collocated Fleet fuel facility located at the northwest corner of Lantana Road and Lyons Road. The complex has reached the end of its useful life and is in need of substantial renewal/replacement improvements. To sustain operations, the new complex will be constructed in phases upon a County-owned parcel on the north side of Lantana Road approximately one half mile west of the current complex. Upon completion of the redevelopment and demolition of the current complex, the property is intended to become integrated into the County's adjacent Park Ridge Golf Course to support facility programming.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1	1,550	1,600	0	6,250	0	0	0	9,401
Design	9	169	0	450	0	0	0	0	628
Other	0	1	0	0	0	0	0	0	1
Total	**10**	**1,720**	**1,600**	**450**	**6,250**	**0**	**0**	**0**	**10,030**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	1,600	130	0	450	6,250	0	0	0	8,430
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	1,600	0	0	0	0	0	1,600
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,600**	**130**	**1,600**	**450**	**6,250**	**0**	**0**	**0**	**10,030**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	0	0
O & M	100	100
Equipment	0	0
Other	0	0
Total	100	100
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Acreage Substation **Fund #:** 3950/3804 **Unit #:** Q017

Description: This project will build a new PBSO substation in the area bounded by US 441 on the east, Southern Blvd on the south, and Beeline Hwy on the north.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,600	0	0	0	3,600
Design	0	0	0	0	350	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,950**	**0**	**0**	**0**	**3,950**

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	600	0	0	0	600
SurTax	0	0	0	0	3,350	0	0	0	3,350
Total	**0**	**0**	**0**	**0**	**3,950**	**0**	**0**	**0**	**3,950**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	0	0
O & M	84	84
Equipment	0	0
Other	0	0
Total	84	84
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Detention Facilities Phase 6 **Fund #:** 3950 **Unit #:** Q020

Description: This project is for the renovation/replacement of the existing intake, holding, and court areas to more effectively handle increased bookings and avoid new construction at a higher one time and recurring cost.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	21,000	17,000	38,000
Design	0	0	0	0	0	2,000	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,000**	**21,000**	**17,000**	**40,000**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	2,000	21,000	17,000	40,000
Total	**0**	**0**	**0**	**0**	**0**	**2,000**	**21,000**	**17,000**	**40,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO District 1 Substation and Marine Unit **Fund #:** TBD/3803/3804 **Unit #:** B665

Description: This project designs, permits, and constructs a Level 2 substation of approximately 12,500 square feet for PBSO District 1 to relocate from headquarters to make space for renovation and expanded programming. In addition, the design, permits, and construction of a new Marine Unit facility of approximately 8,500 square feet to replace that currently located at the County's Cherry Road Complex, which is programmatically obsolete and requires relocation to accommodate development of the Supervisor of Elections Administration and Production Facility. The costs shown are for the total costs of the substation and collocated Marine Unit facility for delivery upon the County-owned civic site of the Johnson/Terracina Planned Unit Development (PUD) located on the west side of Jog Road approximately 900 feet south of Belvedere Road in West Palm Beach.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	5	5,195	3,783	0	450	0	0	0	9,433
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**5**	**5,195**	**3,783**	**0**	**450**	**0**	**0**	**0**	**9,433**

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	2,733	0	0	0	0	0	2,733
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,200	0	1,050	0	0	0	0	0	4,250
Operating	0	0	0	0	0	0	0	0	0
Other	0	2,000	0	0	450	0	0	0	2,450
SurTax	0	0	0	0	0	0	0	0	0
Total	**3,200**	**2,000**	**3,783**	**0**	**450**	**0**	**0**	**0**	**9,433**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	0	0
O & M	206	206
Equipment	0	0
Other	0	0
Total	206	206
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Headquarters Renew/Replace/Renovate **Fund #:** 3950/3800/3804 **Unit #:** B545

Description: This project includes the replacement of all building systems, including the building envelope, HVAC, plumbing, electrical, ceiling, lighting, backup power, flooring, and painting. The work will include renovations to increase the functionality of key areas when the operations are relocated to accommodate the renewal/replacement work. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the project. This facility has been continuously operating on a 24/7 basis for approximately 35 years.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	6,251	24,850	10,970	0	0	0	0	0	42,071
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**6,251**	**24,850**	**10,970**	**0**	**0**	**0**	**0**	**0**	**42,071**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	2,922	2,040	0	0	0	0	0	0	4,962
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	2,657	0	1,750	0	0	0	0	0	4,407
SurTax	12,647	10,835	9,220	0	0	0	0	0	32,702
Total	**18,226**	**12,875**	**10,970**	**0**	**0**	**0**	**0**	**0**	**42,071**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO In Car Cameras **Fund #:** 3950 **Unit #:** Q016

Description: This project funds the replacement of PBSO's in car camera system and infrastructure.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	2,537	4,207	4,207	0	10,951
Total	**0**	**0**	**0**	**0**	**2,537**	**4,207**	**4,207**	**0**	**10,951**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	2,537	4,207	4,207	0	10,951
Total	**0**	**0**	**0**	**0**	**2,537**	**4,207**	**4,207**	**0**	**10,951**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO North County Courthouse Lobby Control Room **Fund #:** 3804 **Unit #:** TBD

Description: This project will convert the existing first floor information desk to a secure control room for PBSO's Court Services Division. The control room will be fortified to withstand security threats and accommodate storage of PBSO equipment while allowing for continuous surveillance and security operations of the building at all times.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	285	0	0	285
Design	0	0	0	0	0	30	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**315**	**0**	**0**	**315**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	315	0	0	315
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**315**	**0**	**0**	**315**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO North County Substation **Fund #:** 3950 **Unit #:** Q013

Description: This project constructs a PBSO District 3 Level 2 substation, creates a community room, and will accommodate some services of the Community Services Unit. This facility will be approximately 6,000 square feet and will be constructed without a fueling station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,520	0	0	0	2,520
Design	0	0	0	280	0	0	0	0	280
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**280**	**2,520**	**0**	**0**	**0**	**2,800**

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	280	2,520	0	0	0	2,800
Total	**0**	**0**	**0**	**280**	**2,520**	**0**	**0**	**0**	**2,800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	0	0
O & M	59	59
Equipment	0	0
Other	0	0
Total	59	59
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Vehicle Replacement **Fund #:** 3950 **Unit #:** Q007

Description: This project funds a portion of the replacement costs associated with PBSO's vehicles and on-board equipment.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	6,576	4,376	0	0	1,670	0	0	0	12,622
Total	**6,576**	**4,376**	**0**	**0**	**1,670**	**0**	**0**	**0**	**12,622**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	7,301	3,651	0	0	1,670	0	0	0	12,622
Total	**7,301**	**3,651**	**0**	**0**	**1,670**	**0**	**0**	**0**	**12,622**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Public Safety Equipment Replacement **Fund #:** 3950 **Unit #:** Q015

Description: This project partially funds Information Technology (IT) hardware, data communication hardware and infrastructure, and electronic systems.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,728	3,728	3,728	0	11,184
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,728**	**3,728**	**3,728**	**0**	**11,184**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	3,728	3,728	3,728	0	11,184
Total	**0**	**0**	**0**	**0**	**3,728**	**3,728**	**3,728**	**0**	**11,184**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: South County Administration Complex Redevelopment **Fund #:** 3950 **Unit #:** Q010

Description: This project includes a variety of renewal/replacement activities that have been backlogged since 2006. The projects include: 1) resurfacing all parking areas including the Tax Collector's driving course and the Health Department; 2) ADA improvements; 3) weatherproofing and exterior and interior painting at South County Administration, Facilities Management Division (FMD) Warehouse, and Health Department; 4) HVAC work at South County Administration, FMD Warehouse, PBSO Motor Pool, and Delray Health; 5) roof replacement at Delray Beach Tax Collector; 6) fire alarm, intrusion alarm, and generator replacement at South County Administration; and 7) various electrical infrastructure improvements to all buildings.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,000	3,000	0	0	0	0	0	6,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**6,000**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	3,000	3,000	0	0	0	0	0	6,000
Total	**0**	**3,000**	**3,000**	**0**	**0**	**0**	**0**	**0**	**6,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Supervisor of Elections Administration & Production Facility **Fund #:** 3804/TBD **Unit #:** B652

Description: This project is for the design and construction of an approximately 152,000 square foot facility for the collocation of administrative operations, the storage of voting equipment and materials, as well as the production of ballots and other printed media to support the operations of the Supervisor of Elections (SOE). Located at the County's Cherry Road Complex property in West Palm Beach this facility will accommodate SOE operations currently located at the SOE Main Office in West Palm Beach and will replace a privately-owned facility in Riviera Beach that is currently leased to support SOE operational needs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,498	59,834	0	0	0	0	0	61,332
Design	0	0	0	0	0	0	0	0	0
Other	2	0	0	0	0	0	0	0	2
Total	**2**	**1,498**	**59,834**	**0**	**0**	**0**	**0**	**0**	**61,334**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	1,500	0	0	0	0	0	0	0	1,500
Bonds	0	0	59,834	0	0	0	0	0	59,834
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,500**	**0**	**59,834**	**0**	**0**	**0**	**0**	**0**	**61,334**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	56	56
O & M	509	509
Equipment	0	0
Other	0	0
Total	565	565
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: West County Administration Building Modifications **Fund #:** 3804 **Unit #:** B704

Description: This project replaces and upgrades interior areas of the Glades Office Building to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the entire North/South wing were funded by Water Utilities in FY 2013.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,850	0	0	0	0	2,850
Design	0	0	300	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**2,850**	**0**	**0**	**0**	**0**	**3,150**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	300	2,850	0	0	0	0	3,150
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**2,850**	**0**	**0**	**0**	**0**	**3,150**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Ballpark of the Palm Beaches Renewal & Replacement
Fund#: 3807
Units: B626
Description: This project funds future renewal/replacement projects at the Ballpark of the Palm Beaches through annual appropriations from the 1st and 4th cent bed tax. Projects will be identified in the Annual Renewal/Replacement Project List required by the contract between the County and HW Spring Training Complex, LLC.

Fiscal Year	Amount
2021	0
2022	500
2023	750
2024	750
2025	750
Total	2,750

Project Title: Clerk Closed Circuit Television (CCTV) Expansion
Fund#: 3804
Units: B695
Description: This project will expand the number of cameras to include views recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras. This project is projected to be completed concurrent with the County's Main Judicial Courthouse Electronic Renewal & Replacement project CCTV phase.

Fiscal Year	Amount
2021	152
2022	0
2023	0
2024	0
2025	0
Total	152

Project Title: Clerk Finance Department Conference Room Expansion
Fund#: 3804
Units: TBD
Description: This project consists of the demolition of existing walls and installation of new walls, door, and glass to expand the Clerk's second floor conference room supporting the Clerk's Finance Department (at the Governmental Center). This project greatly improves the functionality and utility of the only dedicated conference room serving the Clerk's Finance Department, which includes more than 100 employees.

Fiscal Year	Amount
2021	0
2022	0
2023	45
2024	0
2025	0
Total	45

Project Title: Clerk Main Courthouse Jury Assembly Room Seating Replacement
Fund#: 3804
Units: B696
Description: This project replaces all 320 fixed seats in the first floor Jury Assembly Room. Except for few select replacements in years past, the existing seats are from the facility's original construction completion in 1995. Many are now worn and/or broken and in need of replacement for sufficient seating capacity and appropriate juror accommodations.

Fiscal Year	Amount
2021	265
2022	0
2023	0
2024	0
2025	0
Total	265

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Clerk North County Courthouse Card Reader Expansion
Fund#: 3804
Units: TBD
Description: This project replaces the key pads with card readers to provide additional security and accountability for ingress/egress throughout the Clerk's office at the North County Courthouse.

Fiscal Year	Amount
2021	0
2022	0
2023	0
2024	62
2025	0
Total	62

Project Title: Clerk Recording Department 4.25 Security Partitions
Fund#: 3804
Units: B697
Description: This project installs glass security partitions with integrated voice and document passages at the Clerk's customer service counters on the fourth floor of the Main Courthouse. The partitions will safeguard public documents, cash collections, and employees by creating a physical barrier against trespass from the customer lobby.

Fiscal Year	Amount
2021	96
2022	0
2023	0
2024	0
2025	0
Total	96

Project Title: Constitutional Facility Improvements FY 21
Fund#: 3804
Units: B698
Description: This project is for facility modifications requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with projects, which will be reimbursed from the requesting agency's operating budget.

Fiscal Year	Amount
2021	1,000
2022	1,000
2023	1,000
2024	1,000
2025	1,000
Total	5,000

Project Title: Convention Center Renewal & Replacement
Fund#: 3807
Units: B647
Description: This project provides for the renewal/replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal/replacement projects will initially use remaining bonds dedicated to this building. New projects will be funded by the bed tax.

Fiscal Year	Amount
2021	2,000
2022	2,000
2023	1,500
2024	1,500
2025	1,500
Total	8,500

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Building Renewal & Replacement FY 21
Fund#: 3804
Units: B699
Description: This project includes the renewal/replacement of various County buildings. Not included in this line is the renewal/replacement expenses associated with the scope of work relating to the Main Detention Facilities Renewal/Replacement Phases 3-5 project.

Fiscal Year	Amount
2021	8,257
2022	22,610
2023	14,914
2024	11,600
2025	7,471
Total	64,852

Project Title: Countywide Electronic Systems Renewal & Replacement FY 21
Fund#: 3804
Units: B700
Description: This project includes the renewal/replacement of security, access control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal/replacement expenses associated with the scope of work relating to the Main Detention Center Electronic Systems Renewal/Replacement project.

Fiscal Year	Amount
2021	2,918
2022	4,188
2023	2,773
2024	2,370
2025	1,217
Total	13,466

Project Title: Countywide Parks Facility Renewal & Replacement FY 21
Fund#: 3804
Units: B701
Description: This project is for the renewal/replacement of various Parks facilities which are the responsibility of the Facilities Development and Operations Department (FD&O) to fund and implement pursuant to the service agreement between Parks and FD&O.

Fiscal Year	Amount
2021	1,511
2022	2,049
2023	735
2024	564
2025	445
Total	5,304

Project Title: Countywide Radio System Renewal & Replacement
Fund#: 3801
Units: B653
Description: This project includes renewal/replacement of the various components of the countywide radio system. It is funded by a $12.50 traffic violation fee allocation to communications, as well as annual renewal/replacement contributions from system users.

Fiscal Year	Amount
2021	2,033
2022	5,170
2023	1,047
2024	110
2025	60
Total	8,420

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Various Facility Improvements FY 21
Fund#: 3804
Units: B702
Description: This project provides for consultant and contractor services for the miscellaneous improvement and modification projects of county facilities. These projects are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration, the addition of equipment, and other unanticipated minor renovations.

Fiscal Year	Amount
2021	250
2022	250
2023	250
2024	250
2025	250
Total	1,250

Project Title: Courthouse 2nd Floor Breakroom
Fund#: 3804
Units: TBD
Description: This project will install a staff break room on the second floor juvenile side of the Main Courthouse that is accessible from the secure judicial corridor.

Fiscal Year	Amount
2021	0
2022	0
2023	75
2024	0
2025	0
Total	75

Project Title: Courthouse Civil Courtroom Screens
Fund#: 3804
Units: B706
Description: This project includes the installation of infrastructure and mounting hardware to accommodate a flat screen panel (purchased separately by the Court Administration Division) in each of the 21 civil courtrooms. The screen will be used for evidence presentation and document collaboration during judicial proceedings.

Fiscal Year	Amount
2021	127
2022	0
2023	0
2024	0
2025	0
Total	127

Project Title: Courthouse Communication Closet HVAC
Fund#: 3804
Units: B707
Description: This project funds the delivery of upgraded air conditioning infrastructure to dedicated electronics closets in the Main Courthouse in downtown West Palm Beach. Due to heat generation by electronic devices, customary placement in confined locations for space efficiency, protection of equipment integrity, and for equipment operational reliability and longevity, additional cooling is necessary.

Fiscal Year	Amount
2021	370
2022	0
2023	0
2024	0
2025	0
Total	370

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Furniture Replacement
Fund#: 3804
Units: B682
Description: The County is responsible for the replacement of all furniture located in the courtrooms. This project replaces all furniture in the Main Courthouse within the next five years. Furniture being replaced is approximately 24 years old and the order will be based upon ongoing condition and liability assessments. Benches on the public side of the courtrooms will be replaced by temporary seating while the benches are being refurbished.

Fiscal Year	Amount
2021	150
2022	300
2023	200
2024	100
2025	100
Total	850

Project Title: Courthouse Judicial Conference Room Audio/Visual Equipment
Fund#: 3804
Units: TBD
Description: This project will provide for the upgrade and installation of permanent high definition audio/visual equipment, replacing the portable equipment currently utilized. The Judicial Conference Room is used for official meetings and trainings held by the court and other court partners.

Fiscal Year	Amount
2021	0
2022	80
2023	0
2024	0
2025	0
Total	80

Project Title: Courthouse License Plate Reader
Fund#: 3804
Units: TBD
Description: This project will deploy license plate reading cameras and software at the Judicial Center Parking Garage in downtown West Palm Beach. PBSO's Court Services Division has identified this emerging technology as a tool to identify, apprehend, and take individuals into custody that have evaded law enforcement attempts.

Fiscal Year	Amount
2021	0
2022	0
2023	138
2024	0
2025	0
Total	138

Project Title: Courthouse Lobby Reconfiguration and Signage
Fund#: 3804
Units: TBD
Description: This project will relocate screening stations and change internal pedestrian circulation for improved surveillance of screening stations and a better overall flow. A final phase of work will introduce digital directional signage inside the building, as well as an exterior directory at an estimated cost of $53,000 for FY 2024.

Fiscal Year	Amount
2021	0
2022	260
2023	0
2024	53
2025	0
Total	313

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Wireless Microphone
Fund#: 3804
Units: TBD
Description: This project adds four wireless microphones in four adjacent courtrooms as a pilot project, and assumes after-hours installation of two adjacent and two below as determined by Court Administration.

Fiscal Year	Amount
2021	0
2022	0
2023	46
2024	904
2025	0
Total	950

Project Title: Courthouse Witness Management Improvements
Fund#: 3804
Units: TBD
Description: This project renovates the Witness Management space on the fifth floor of the Main Courthouse. It creates two additional deposition rooms with a full complement of electronic equipment and infrastructure, modifies existing modular furniture, adds public seating, and updates carpet and paint.

Fiscal Year	Amount
2021	0
2022	140
2023	0
2024	0
2025	0
Total	140

Project Title: Electric Vehicle (EV) Charging Stations Infrastructure
Fund#: 3804
Units: B708
Description: This project funds the phased installation of electrical infrastructure at five strategic County facility locations countywide as part of a pilot program being administered by the Office of Resilience (OOR). A vendor will be competitively selected through an RFP process to deliver, install, and maintain the charging equipment that will be connected to the infrastructure. Ad Valorem funding will only be used if grant funding is not secured.

Fiscal Year	Amount
2021	190
2022	205
2023	393
2024	0
2025	0
Total	788

Project Title: Guardian ad Litem Space Accommodations
Fund#: 3804
Units: B709
Description: This project delivers additional office/meeting and other operational spaces for Guardian ad Litem, which has outgrown its existing space assignment in the Main Courthouse. Work will be performed at both the Main Courthouse and within space assigned to Youth Services at the Four Points building to accomplish current space need and forecasted programming as a result of additional staffing made possible by state and grant funding.

Fiscal Year	Amount
2021	385
2022	0
2023	0
2024	0
2025	0
Total	385

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Land Due Diligence
Fund#: 3804
Units: B710
Description: This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management (PREM) transactions and unfunded capital projects.

Fiscal Year	Amount
2021	200
2022	200
2023	200
2024	200
2025	200
Total	1,000

Project Title: Medical Examiner Office Improvements
Fund#: 3804
Units: B711
Description: This project includes a variety of interior renovations and reconfigurations, electronic access and security additions, furniture and fixture renewal/replacement, and other physical improvements for the Medical Examiner's Office facility at the Criminal Justice Complex to accommodate the continued growth of case volume and personnel.

Fiscal Year	Amount
2021	188
2022	0
2023	0
2024	0
2025	0
Total	188

Project Title: North County Courtroom #2 Build-Out & Public Seating
Fund#: 3804
Units: TBD
Description: This project accomplishes the build-out of the public side of Courtroom #2 to match other courtrooms including miscellaneous electronics wiring and all public amenities such as public benches, wood paneling, and miscellaneous courtroom furniture. This project also includes the replacement and expansion of public seating in the first and second floor common areas.

Fiscal Year	Amount
2021	0
2022	0
2023	0
2024	275
2025	0
Total	275

Project Title: PBSO Main Courthouse Control Room
Fund#: 3804
Units: B712
Description: This project renovates a portion of space in the Main Courthouse that is currently assigned to the Clerk & Comptroller to serve as a secure control room and offices for PBSO's Court Services Division. This room will allow for daytime surveillance of the building CCTV cameras in lieu of retrofitting an existing area in the lobby of the building for this purpose which was estimated at $650,000. No additional staff are required.

Fiscal Year	Amount
2021	95
2022	0
2023	0
2024	0
2025	0
Total	95

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Main Courthouse Loading Dock Changes
Fund#: 3804
Units: TBD
Description: This project introduces a second gate barrier to accommodate vehicle security screenings prior to access being granted to the Main Courthouse's loading dock. A dedicated guardhouse will also be constructed in support of the security screening operation.

Fiscal Year	Amount
2021	0
2022	300
2023	0
2024	0
2025	0
Total	300

Project Title: PBSO Main Detention Center Line Up Room Multimedia System
Fund#: 3804
Units: B713
Description: This project will equip the Line Up room of the Main Detention Center on Gun Club Road with technology that is equivalent to that already in place at the West Detention Center in Belle Glade. The Line Up room is used by shifts around the clock for routine briefings, training sessions, and for other recurring activities and events that demand modern multimedia capabilities.

Fiscal Year	Amount
2021	77
2022	0
2023	0
2024	0
2025	0
Total	77

Project Title: PBSO Station 3 Build-Out
Fund#: 3804
Units: TBD
Description: This project will build-out the shell space at the PBSO Substation located at Beeline Highway and Jog Road which was originally constructed in the mid 1990s.

Fiscal Year	Amount
2021	0
2022	400
2023	0
2024	0
2025	0
Total	400

Project Title: PBSO Synapse Screening Software
Fund#: 3804
Units: TBD
Description: This item funds the initial purchase of screening machine operator assistance software for each machine at all Judicial facility screening stations countywide. The software is fully automated to detect handguns, sharps, and additional threats to security to supplement the other first line of defense measures provided by existing security equipment and personnel. An annual software service agreement is required each year at an additional cost.

Fiscal Year	Amount
2021	0
2022	0
2023	0
2024	240
2025	0
Total	240

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Video Visitation Expansion
Fund#: 3804
Units: TBD
Description: This project provides infrastructure and equipment to increase the available number of video visitations that can be simultaneously conducted between inmates at the County's detention facilities and the general public at designated visitation centers.

Fiscal Year	Amount
2021	0
2022	159
2023	109
2024	144
2025	0
Total	412

Project Title: Public Defender Main Building Lobby Improvements
Fund#: 3804
Units: B703
Description: This project funds the installation of sound deadening building materials in the lobby of the Public Defender's office in downtown West Palm Beach. The existing construction leads to sound transmission through hallways and corridors connecting to the lobby, which is cause for disruption to normal operations. A television monitor will also be installed in the lobby as part of the project to convey messages and other pertinent information to visitors.

Fiscal Year	Amount
2021	40
2022	0
2023	0
2024	0
2025	0
Total	40

Project Title: Roger Dean Chevrolet Stadium Renewal & Replacement
Fund#: 3807
Units: B648
Description: This project funds future renewal/replacement projects at Roger Dean Stadium through annual appropriations from the 1st and 4th cent bed tax. Projects will be identified in the Annual Renewal/Replacement Project list required by the contract between the County and Roger Dean Stadium.

Fiscal Year	Amount
2021	1,000
2022	500
2023	750
2024	750
2025	750
Total	3,750

Project Title: South County Courthouse Additional Public Seating
Fund#: 3804
Units: TBD
Description: This project funds a supply of public seating for the main public corridor on the expansion side of the South County Courthouse in the City of Delray Beach. This is due to an anticipation of increased reliance on this and other branch courthouses to fulfill countywide judicial services and facility needs.

Fiscal Year	Amount
2021	0
2022	0
2023	0
2024	40
2025	0
Total	40

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Special Populations Sheltering Study
Fund#: 3804
Units: B714
Description: This project will professionally examine the County's emergency sheltering needs for non-general populations (i.e. personal care, non-congregate, criminal registrants, homeless not enrolled in County programming, family of first responders, etc.). The objective of the study is to quantify the magnitude of those needs, identify realistic and reliable operational requirements for each population, as well as to identify existing or proposed public facilities.

Fiscal Year	Amount
2021	340
2022	0
2023	0
2024	0
2025	0
Total	340

Project Title: State Attorney Main 1st Floor Shell Build-Out
Fund#: 3804
Units: TBD
Description: This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. This project also provides for two card readers at the entrance to the Public Corruption Unit and one card reader at the entrance to the Homicide Suite.

Fiscal Year	Amount
2021	0
2022	0
2023	175
2024	0
2025	0
Total	175

Project Title: State Attorney Main Building 3rd Floor Shell Build-Out
Fund#: 3804
Units: TBD
Description: This project builds out the remainder of the unimproved interior space on the third floor at the State Attorney's Office to be used by the Human Trafficking and Special Victims Unit. The project will yield two additional offices and two additional work stations that are needed to meet the staffing complement of the unit.

Fiscal Year	Amount
2021	0
2022	104
2023	0
2024	0
2025	0
Total	104

Project Title: State Attorney Main Building Exterior Door Security
Fund#: 3804
Units: B715
Description: This project installs an exterior camera and interior monitor at the staff points of egress from the State Attorney's Office in downtown West Palm Beach for improved security. Monitors will allow employees to view exterior conditions prior to departing the building and remote monitoring capabilities will also be possible from dedicated Command Centers through future connections to the cameras.

Fiscal Year	Amount
2021	33
2022	0
2023	0
2024	0
2025	0
Total	33

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: State Attorney Main Building Security Cameras
Fund#: 3804
Units: TBD
Description: This project installs a series of surveillance cameras and supporting infrastructure at strategic locations around the perimeter of the State Attorney/Public Defender building in downtown West Palm Beach. These improvements respond to a threat assessment performed by the State Attorney's Office that concluded the need for additional security to benefit both the building and personnel.

Fiscal Year	Amount
2021	0
2022	135
2023	0
2024	0
2025	0
Total	135

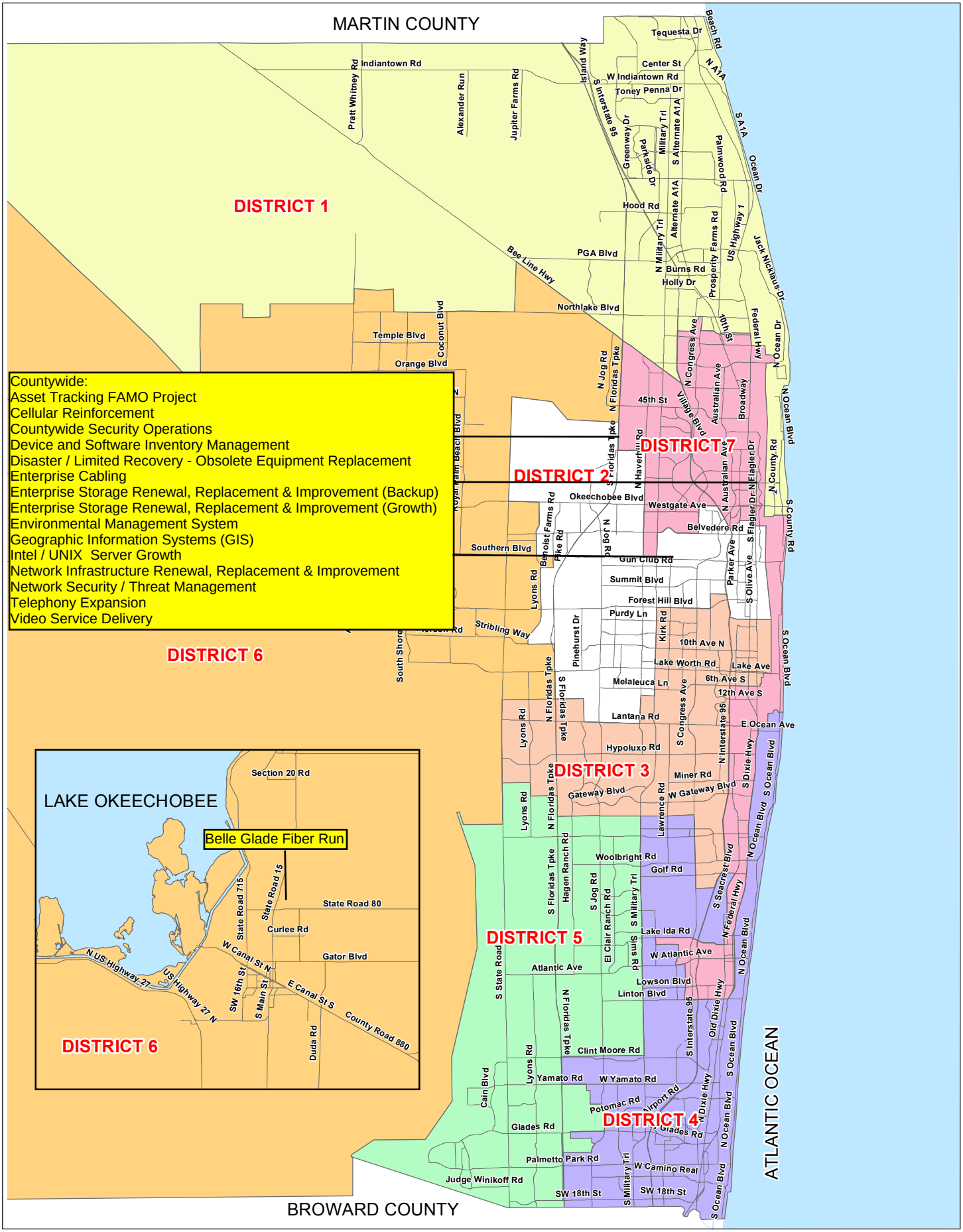
Project Title: State Attorney Main Courthouse Criminal Courtroom Cameras
Fund#: 3804
Units: TBD
Description: This project will install cameras in the criminal courtrooms of the Main Courthouse to provide the State Attorney with real-time audio and video feed of proceedings in progress once supportive infrastructure is in place and an agreement is reached between the Court Administration Division and applicable court partners.

Fiscal Year	Amount
2021	0
2022	0
2023	0
2024	183
2025	0
Total	183

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

Information Systems Services

The Information Systems Services (ISS) Department is responsible for the County's information technology (IT) infrastructure which includes a fiber optic network for voice, data, and video services, modern computing platforms, and hundreds of software applications, all maintained by a highly skilled programming and technical support staff. ISS is also responsible for ancillary programs such as a 24-hour Help Desk, GIS, IT Security, and User Training. All departments and agencies in County government utilize some aspect of ISS services. In addition, ISS provides services to numerous agencies through collaborative agreements with Palm Beach County.

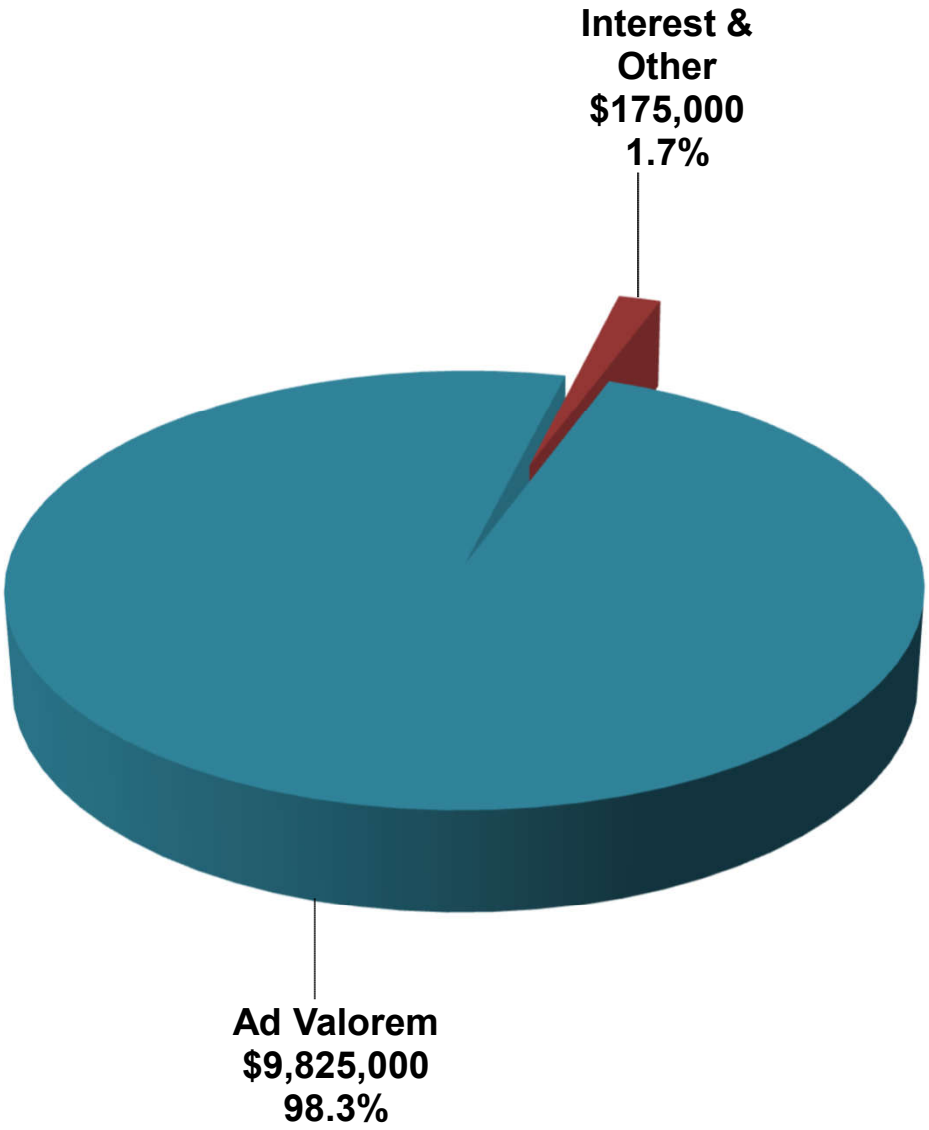


Countywide:
Asset Tracking FAMO Project
Cellular Reinforcement
Countywide Security Operations
Device and Software Inventory Management
Disaster / Limited Recovery - Obsolete Equipment Replacement
Enterprise Cabling
Enterprise Storage Renewal, Replacement & Improvement (Backup)
Enterprise Storage Renewal, Replacement & Improvement (Growth)
Environmental Management System
Geographic Information Systems (GIS)
Intel / UNIX Server Growth
Network Infrastructure Renewal, Replacement & Improvement
Network Security / Threat Management
Telephony Expansion
Video Service Delivery

INFORMATION SYSTEMS SERVICES
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:		
Asset Tracking FAMO Project FY 2021		400,000
Belle Glade Fiber		200,000
Cellular Reinforcement FY 2021		500,000
Countywide Security Operations FY 2021		500,000
Device and Software Inventory Management FY 2021		750,000
Disaster / Limited Recovery - Obsolete Equip Replace FY 2021		650,000
Enterprise Cabling FY 2021		400,000
Enterprise Storage RR&I (Backup) FY 2021		300,000
Enterprise Storage RR&I (Growth) FY 2021		2,200,000
Environmental Management System FY 2021		100,000
Geographic Information Systems FY 2021		25,000
Intel / Unix Server Growth FY 2021		500,000
Network Infrastructure RR&I FY 2021		2,400,000
Network Security / Threat Management FY 2021		450,000
Telephony Expansion FY 2021		250,000
Video Service Delivery FY 2021		200,000
Other Funded Projects:		
Geographic Information Systems FY 2021		175,000
	Total	**10,000,000**

Information Systems Services
FY 2021 Funding Sources



INFORMATION SYSTEMS SERVICES
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Other	Total Budget
Large Capital Projects				
I421	Asset Tracking FAMO Project FY 2021	400	0	400
I341	Belle Glade Fiber	200	0	200
I412	Cellular Reinforcement FY 2021	500	0	500
I419	Countywide Security Operations FY 2021	500	0	500
I413	Device and Software Inventory Management FY 2021	750	0	750
I414	Disaster / Limited Recovery - Obsolete Equip Replace FY 2021	650	0	650
I411	Enterprise Cabling FY 2021	400	0	400
I415	Enterprise Storage RR&I (Backup) FY 2021	300	0	300
I416	Enterprise Storage RR&I (Growth) FY 2021	2,200	0	2,200
I417	Intel / Unix Server Growth FY 2021	500	0	500
I407	Network Infrastructure RR&I FY 2021	2,400	0	2,400
I408	Network Security / Threat Management FY 2021	450	0	450
I409	Telephony Expansion FY 2021	250	0	250
Small Capital Projects				
I418	Environmental Management System FY 2021	100	0	100
I420	Geographic Information Systems FY 2021	25	175	200
I410	Video Service Delivery FY 2021	200	0	200
	Total Appropriations	**9,825**	**175**	**10,000**

Fund	Funding Recap	Ad Valorem	Other	Total Budget
3901	Information Technology Capital Improvements	9,825	175	10,000
	Total	**9,825**	**175**	**10,000**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Information Systems Services**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	9,825	4,800	4,800	4,800	4,800	29,025
Interest & Other	175	0	0	0	0	175
BUDGETED REVENUES	**10,000**	**4,800**	**4,800**	**4,800**	**4,800**	**29,200**
PROJECTS						
Large Capital Projects						
Asset Tracking FAMO Project FY 2021	400	0	0	0	0	400
Belle Glade Fiber	200	0	0	0	0	200
Cellular Reinforcement FY 2021	500	0	0	0	0	500
Countywide Security Operations FY 2021	500	0	0	0	0	500
Device and Software Inventory Management FY 2021	750	0	0	0	0	750
Disaster / Limited Recovery - Obsolete Equip Replace FY 2021	650	0	0	0	0	650
Enterprise Cabling FY 2021	400	0	0	0	0	400
Enterprise Storage RR&I (Backup) FY 2021	300	0	0	0	0	300
Enterprise Storage RR&I (Growth) FY 2021	2,200	2,300	2,300	2,300	2,300	11,400
Intel / Unix Server Growth FY 2021	500	0	0	0	0	500
Network Infrastructure RR&I FY 2021	2,400	2,500	2,500	2,500	2,500	12,400
Network Security / Threat Management FY 2021	450	0	0	0	0	450
Telephony Expansion FY 2021	250	0	0	0	0	250

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Information Systems Services**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Small Capital Projects						
Environmental Management System FY 2021	100	0	0	0	0	100
Geographic Information Systems FY 2021	200	0	0	0	0	200
Video Service Delivery FY 2021	200	0	0	0	0	200
TOTAL PROJECTS	**10,000**	**4,800**	**4,800**	**4,800**	**4,800**	**29,200**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Asset Tracking FAMO Project FY 2021 **Fund #:** 3901 **Unit #:** I421

Description: Project funding is necessary to implement new technological options into the asset tracking process. This project will provide Countywide benefits of reducing staffing resources needed during annual inventory, as well as offer the ability to track assets while they are deployed in the field.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	0	0	400
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	1
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	400	0	0	0	0	0	400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Belle Glade Fiber **Fund #:** 3901 **Unit #:** I341

Description: The long-term plan is to construct a fiber loop to connect all of the western communities, including Belle Glade and Pahokee. Having the County network presence in the western communities will also enable ISS to provide network service to external agencies and increase network capacity for the 911 Public Safety Answering Point (PSAP). ISS will work with the Legislative Affairs Office to pursue State or Federal grant funds to help pay for the cost of the planned fiber loop. The FY 2021 funding request will focus on the expansion North towards Pahokee.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	1,158	792	200	0	0	0	0	0	2,150
Total	**1,158**	**792**	**200**	**0**	**0**	**0**	**0**	**0**	**2,150**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	1
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	1,700	250	200	0	0	0	0	0	2,150
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,700**	**250**	**200**	**0**	**0**	**0**	**0**	**0**	**2,150**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Cellular Reinforcement FY 2021 **Fund #:** 3901 **Unit #:** I412

Description: Provides funding for cellular reinforcement in core County facilities to strengthen signal and improve continuity of services.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	500	0	0	0	0	0	500
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	1
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	500	0	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Security Operations FY 2021 **Fund #:** 3901 **Unit #:** I419

Description: Continued funding is provided through this project for the strengthening of Countywide computer security operations. This includes information gathering, event management, and log retention capabilities.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	500	0	0	0	0	0	500
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a, 1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	500	0	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Device and Software Inventory Management FY 2021 **Fund #:** 3901 **Unit #:** I413

Description: Includes the acquisition of a secure enterprise platform that delivers and manages any application on any device by integrating identity, application, and enterprise mobility management while supporting the management of mobile devices such as smart phones, tablets, and laptops. This solution will help protect County data from being compromised due to lost devices or devices connected to unsecure networks.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	750	0	0	0	0	0	750
Total	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a, 1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	750	0	0	0	0	0	750
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Disaster / Limited Recovery - Obsolete Equip Replace FY 2021 **Fund #:** 3901 **Unit #:** I414

Description: Supports the purchase and installation of Unix/Linux Power server systems and additional storage to improve County business resiliency. Currently only a small portion of critical County business systems is mirrored to the Northwest Regional Data Center. This is a plan to expand the failover capabilities, support additional business critical systems, as well as Web production systems like ePZB, HRIS, and others.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	650	0	0	0	0	0	650
Total	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**650**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a, 1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	650	0	0	0	0	0	650
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**650**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Enterprise Cabling FY 2021 **Fund #:** 3901 **Unit #:** I411

Description: Provides for the expansion of enterprise fiber (Non-West County), as well as fiber repairs, low voltage additions, and maintenance.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	400	0	0	0	0	0	400
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	1
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	400	0	0	0	0	0	400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Enterprise Storage RR&I (Backup) FY 2021 **Fund #:** 3901 **Unit #:** I415

Description: This request allows for the purchasing of additional storage hardware and software support licenses. As the County data storage requirements increase, so does the requirement to expand backup storage systems. Backup of data is the County's best response to recovery from data encryption attacks.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	300	0	0	0	0	0	300
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a, 1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	300	0	0	0	0	0	300
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Enterprise Storage RR&I (Growth) FY 2021 **Fund #:** 3901 **Unit #:** I416

Description: This request supports the replacement of storage devices at the end of their maintenance agreement. Purchasing replacement hardware will allow the County to use its money toward purchasing new hardware versus paying maintenance costs for existing hardware. Also needed is the purchase of additional storage to meet growth in storage usage and the consolidation of County departments to enterprise supported equipment. Another greater impact is the increase storage of server, network switches/routers, mobile device management, and firewall security logs for longer time frames to support analysis and identification of potential threats or attacks. This is necessary in order to comply with the Department of Homeland Security's 4300A Sensitive Systems Handbook.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	2,200	2,300	2,300	2,300	2,300	0	11,400
Total	**0**	**0**	**2,200**	**2,300**	**2,300**	**2,300**	**2,300**	**0**	**11,400**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a, 1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	2,200	2,300	2,300	2,300	2,300	0	11,400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,200**	**2,300**	**2,300**	**2,300**	**2,300**	**0**	**11,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Intel / Unix Server Growth FY 2021 **Fund #:** 3901 **Unit #:** I417

Description: Provides funding to purchase server hardware and expansion of new systems to support additional needs at multiple data center locations.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	500	0	0	0	0	0	500
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a
Project Category	1
Project Location	1
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	500	0	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Network Infrastructure RR&I FY 2021 **Fund #:** 3901 **Unit #:** I407

Description: This project encompasses all routine replacement, repairs, and improvements to the network infrastructure. Funding for FY 2021 will include upgrades to aggregation points, network switches, wireless radios, and battery backups that have been made obsolete by newer technology or have reached end of life. New efforts to include enhanced environmental / closed circuit television (CCTV) monitoring of data closets and deployment of radio-frequency identification (RFID).

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	2,400	2,500	2,500	2,500	2,500	0	12,400
Total	**0**	**0**	**2,400**	**2,500**	**2,500**	**2,500**	**2,500**	**0**	**12,400**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	1
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	2,400	2,500	2,500	2,500	2,500	0	12,400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,400**	**2,500**	**2,500**	**2,500**	**2,500**	**0**	**12,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Network Security / Threat Management FY 2021 **Fund #:** 3901 **Unit #:** I408

Description: The focus for FY 2021 is the expansion of existing monitoring tools, as well as acquisition of new tools. The continuing goals of this project is to allow Information System Services (ISS) to validate that devices attempting to access the County network are authorized to do so, while also being able to restrict access to unauthorized or potentially harmful devices.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	450	0	0	0	0	0	450
Total	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**0**	**450**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	450	0	0	0	0	0	450
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**450**	**0**	**0**	**0**	**0**	**0**	**450**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Telephony Expansion FY 2021 **Fund #:** 3901 **Unit #:** I409

Description: Expansion of existing telephone systems including contact call centers, interactive voice response systems, and fraud protections.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	250	0	0	0	0	0	250
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	1
Project Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	250	0	0	0	0	0	250
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Environmental Management System FY 2021
Fund#: 3901
Units: I418
Description: Supports the addition of environmental controls to manage and monitor the conditions of data centers around the County.

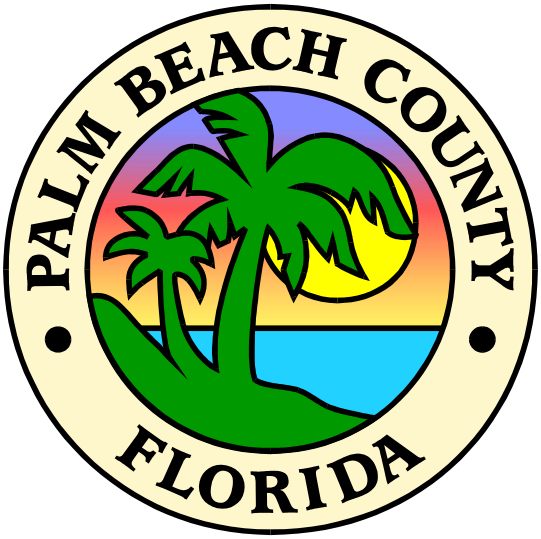
Fiscal Year	Amount
2021	100
2022	0
2023	0
2024	0
2025	0
Total	100

Project Title: Geographic Information Systems FY 2021
Fund#: 3901
Units: I420
Description: Provides funding for the contracting of ortho and oblique digital aerial photography. This photography provides a visual history of change over time. Up to date images enhance the ability to meet business needs and develop partnerships. This project is a collaborative effort, which includes commitments of budgetary contributions from the Property Appraiser and several municipalities.

Fiscal Year	Amount
2021	200
2022	0
2023	0
2024	0
2025	0
Total	200

Project Title: Video Service Delivery FY 2021
Fund#: 3901
Units: I410
Description: Includes the acquisition of the Telepresence Management Suite Extension for Microsoft Exchange, which will enable video conferencing through MS Outlook. The project also upgrades older video conference units for both the Public Defender and Court Administration. New WebEx boards will also be purchased to increase remote collaboration abilities Countywide, allowing for the enhancement of remote meeting capacity.

Fiscal Year	Amount
2021	200
2022	0
2023	0
2024	0
2025	0
Total	200


PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

Miscellaneous/Non-Department Specific

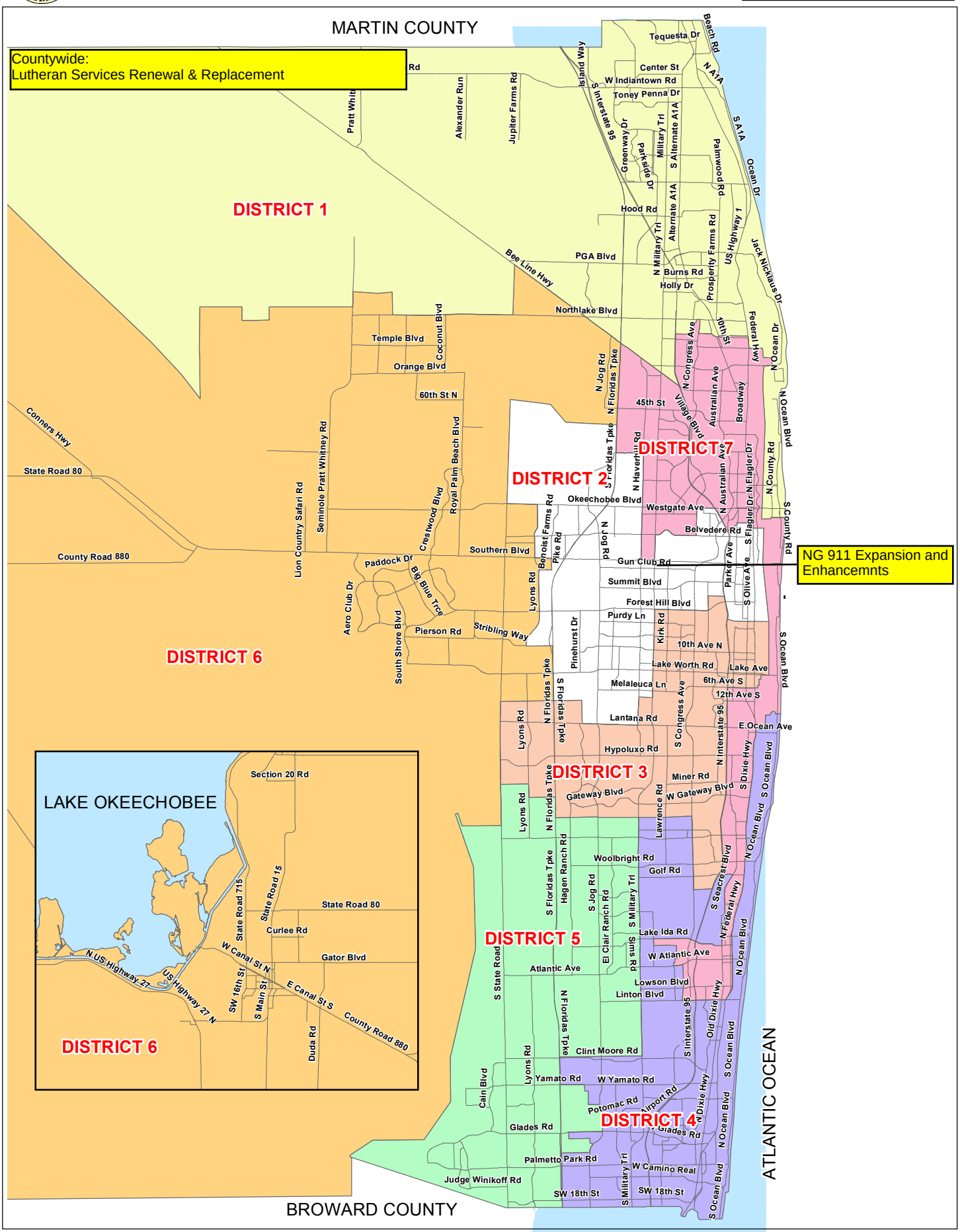
- Countywide

BOARD OF COUNTY COMMISSIONERS

Misc./Non-Dept.

Countywide:
Lutheran Services Renewal & Replacement

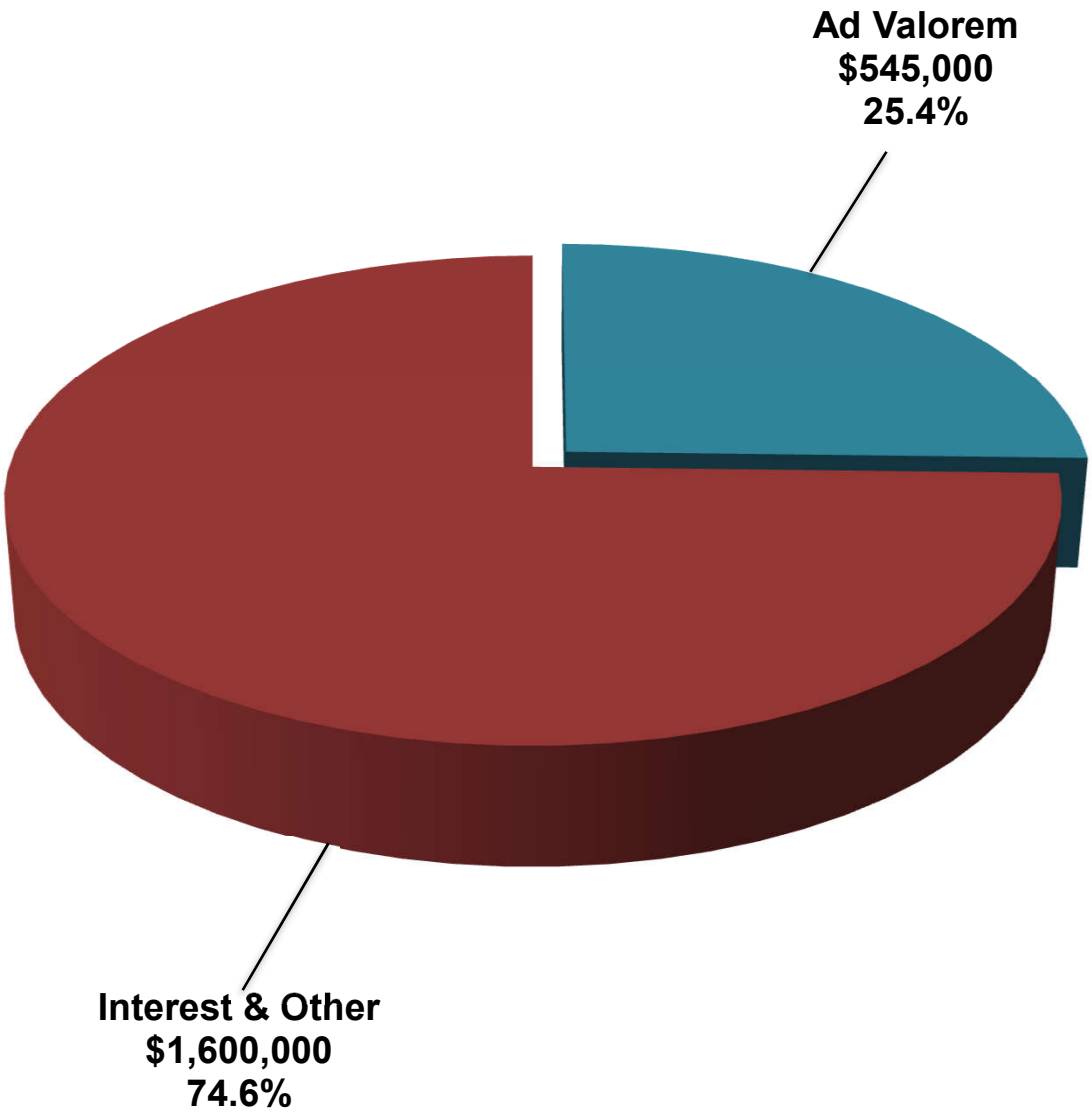
NG 911 Expansion and Enhancemnts



MISCELLANEOUS/ NON-DEPARTMENT
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:		
Lutheran Services Renewal and Replacement		545,000
Other Funded Projects:		
NG911 Expansion and Enhancements		1,600,000
	Total	**2,145,000**

Miscellaneous/Non-Department Specific
FY 2021 Funding Sources



MISCELLANEOUS/ NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Other	Bonds	Total Budget
Small Capital Projects						
B669	Lutheran Services Renewal and Replacement	545	0	0	0	545
9264	NG911 Expansion and Enhancements	0	0	1,600	0	1,600
	Total Appropriations	**545**	**0**	**1,600**	**0**	**2,145**

Fund	Funding Recap	Ad Valorem	Impact Fees	Other	Bonds	Total Budget
3900	Capital Outlay	545	0	0	0	545
3905	E911 Carry Forward Capital	0	0	1,600	0	1,600
	Total	**545**	**0**	**1,600**	**0**	**2,145**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Miscellaneous/ Non-Department**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	545	1,216	240	150	600	2,751
Interest & Other	1,600	0	0	0	0	1,600
BUDGETED REVENUES	**2,145**	**1,216**	**240**	**150**	**600**	**4,351**
PROJECTS						
Large Capital Projects						
Electrical Grid for Mounts Botanical Garden of PBC	0	50	50	50	50	200
Mounts Botanical Garden of PBC Master Plan	0	100	100	100	100	400
Small Capital Projects						
Lutheran Services Renewal and Replacement	545	1,066	0	0	0	1,611
NG911 Expansion and Enhancements	1,600	0	0	0	0	1,600
Repair Emergency Medical Svcs (EMS) / UHF Radio System	0	0	90	0	450	540
TOTAL PROJECTS	**2,145**	**1,216**	**240**	**150**	**600**	**4,351**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Electrical Grid for Mounts Botanical Garden of PBC **Fund #:** 3900 **Unit #:** AG17

Description: There is a need for increased electrical capacity at Mounts Botanical Garden of Palm Beach County (MBG of PBC) for lighting, water features, irrigation, interactive educational displays, and special events. The current source of electricity does not support current and future planned needs. Adding additional capacity at this time will serve the Department well for the next several decades. Capital funds are requested from ad valorem resources. This improvement will not significantly increase operating costs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	444	0	0	0	0	0	0	444
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	50	50	50	50	0	200
Total	**0**	**444**	**0**	**50**	**50**	**50**	**50**	**0**	**644**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.3-B
Project Category	2
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	444	0	0	50	50	50	50	0	644
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**444**	**0**	**0**	**50**	**50**	**50**	**50**	**0**	**644**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Mounts Botanical Garden of PBC Master Plan **Fund #:** 3900 **Unit #:** AG04

Description: This funding secures the former Department of Motor Vehicles site, as indicated in the Master Plan, for Mounts Botanical Garden of Palm Beach County (MBG of PBC). It also allows for the start of Phase II, including demolition of the building and pavement, grading, fencing, irrigation, boundary planning, and sod. Further progress on the Master Plan will include the construction of perimeter screening, changes to the parking area, concrete walls, loading area, and relocation of the median to Golf Road. Funding also modifies irrigation, develops a Children's Garden, and adds a forested littoral area with small scale design and seating. Also included in this project is the final phase of the underground utility grid, lighting, and architectural design for a Visitor's Center in the northeast section of MBG of PBC. Other sources of funding are from Friends of MBG of PBC. This project benefits the public and visitors by providing horticultural science education.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	127	604	0	0	0	0	0	0	731
Other	0	0	0	100	100	100	100	0	400
Total	**127**	**604**	**0**	**100**	**100**	**100**	**100**	**0**	**1,131**

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.6-c2
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	625	0	0	100	100	100	100	0	1,025
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	106	0	0	0	0	0	0	0	106
SurTax	0	0	0	0	0	0	0	0	0
Total	**731**	**0**	**0**	**100**	**100**	**100**	**100**	**0**	**1,131**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Lutheran Services Renewal and Replacement
Fund#: 3900
Units: B669
Description: This project includes renewal and replacement of building systems and equipment for various County owned, shared and stand alone Lutheran Services facility locations that support delivery of Head Start/Early Head Start programming within the County.

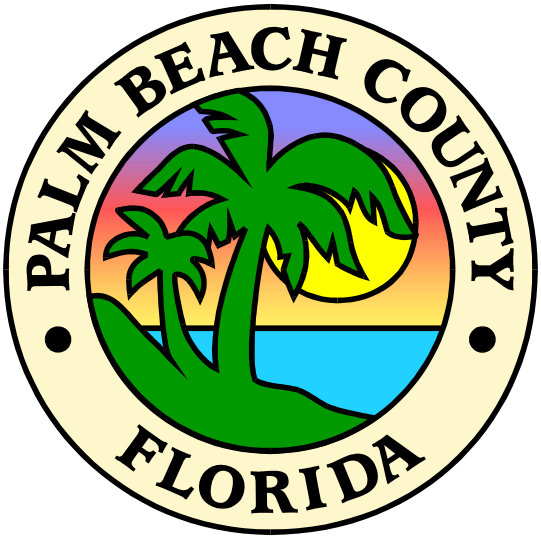
Fiscal Year	Amount
2021	545
2022	1,066
2023	0
2024	0
2025	0
Total	1,611

Project Title: NG911 Expansion and Enhancements
Fund#: 3905
Units: 9264
Description: Due to the increase in population, this project will provide additional call taking workstations at the Public Safety Answering Points (PSAPs) and provide equipment to create additional back up PSAPs in case of equipment issues. This project will also help address increased need for monitoring and protection of the network in the event of a cyber attack. This project includes backup systems to reduce service interruptions during recovery from an attack.

Fiscal Year	Amount
2021	1,600
2022	0
2023	0
2024	0
2025	0
Total	1,600

Project Title: Repair Emergency Medical Svcs (EMS) / UHF Radio System
Fund#: TBD
Units: TBD
Description: The UHF radio system is a Statutory requirement from the State of Florida to be maintained by the County and is included in the State EMS Plan. This system allows first responders from outside of the county that do not have access to the County's P25 system to have direct communications with hospitals and County Fire Rescue. These responders may also be requested to assist the County in a large scale incident.

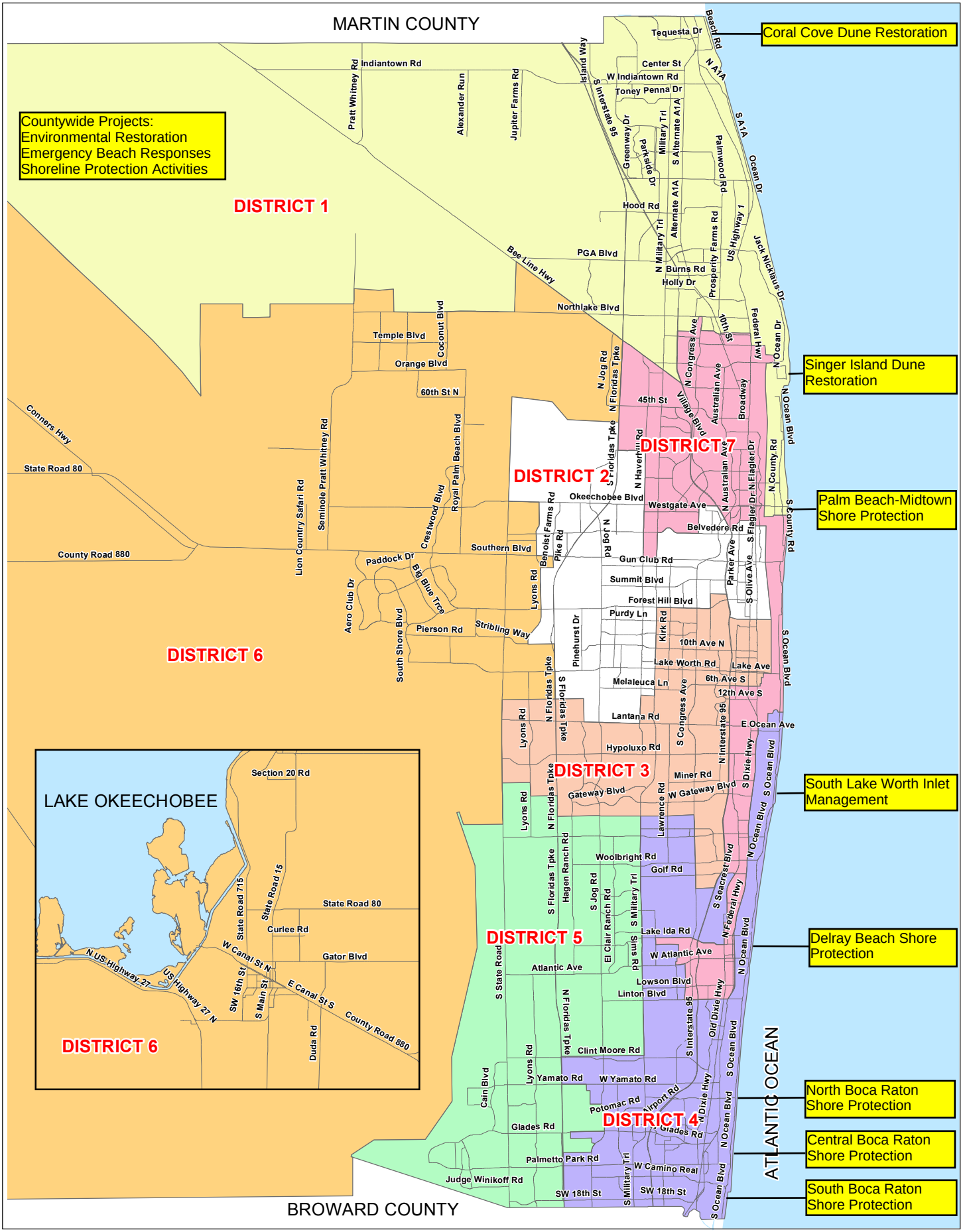
Fiscal Year	Amount
2021	0
2022	0
2023	90
2024	0
2025	450
Total	540


PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

Environmental Resources Management

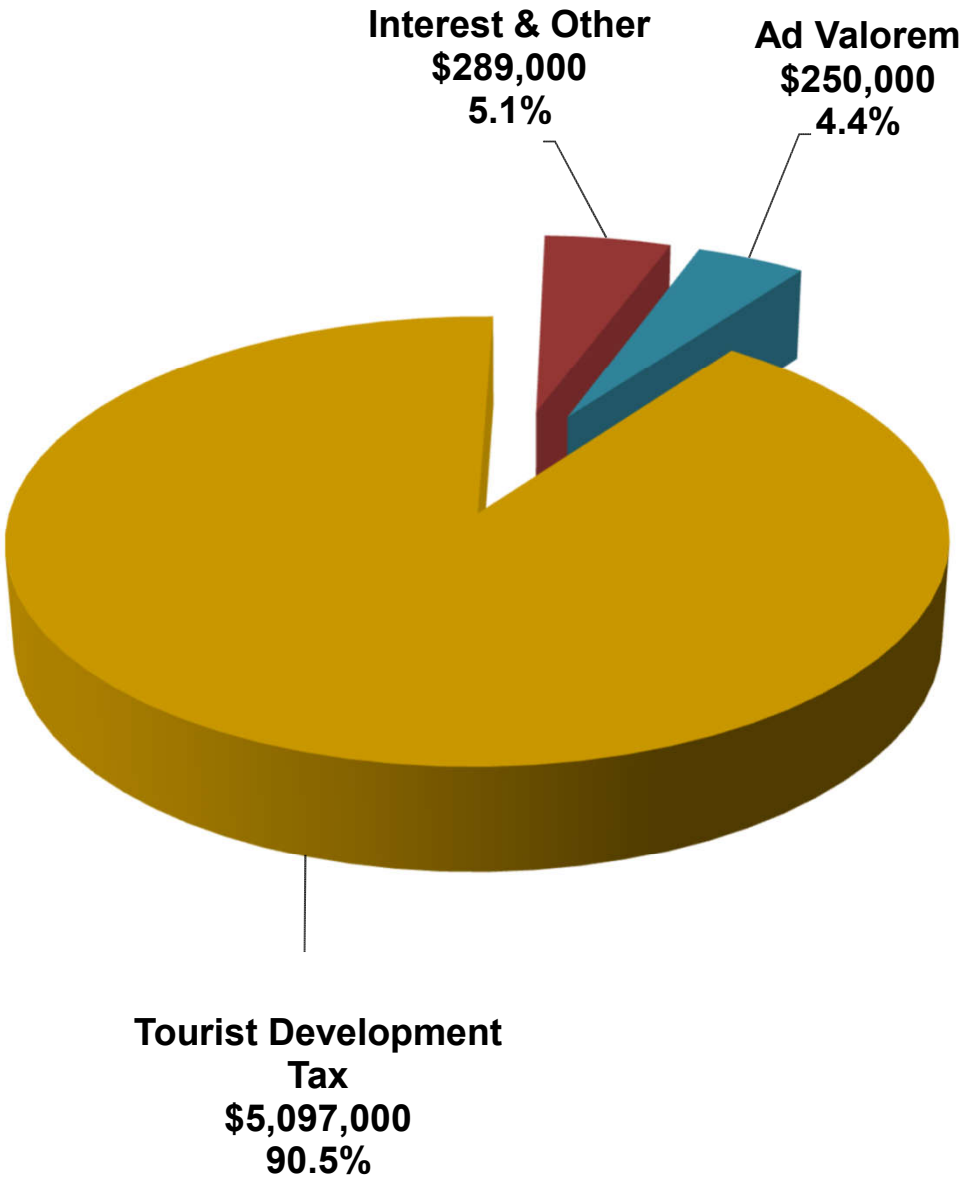
Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2021 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.


MARTIN COUNTY
Countywide Projects:
Environmental Restoration
Emergency Beach Responses
Shoreline Protection Activities
DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5
DISTRICT 6
DISTRICT 7
LAKE OKEECHOBEE
BROWARD COUNTY
ATLANTIC OCEAN
Coral Cove Dune Restoration
Singer Island Dune Restoration
Palm Beach-Midtown Shore Protection
South Lake Worth Inlet Management
Delray Beach Shore Protection
North Boca Raton Shore Protection
Central Boca Raton Shore Protection
South Boca Raton Shore Protection

ENVIRONMENTAL RESOURCES MANAGEMENT
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:		
Environmental Restoration FY 2021		250,000
Non Ad Valorem Funded Projects:		
Central Boca Raton Shore Protection		50,000
Coral Cove Dune Restoration		500,000
Delray Beach Shore Protection		700,000
Emergency Beach Responses		935,000
North Boca Raton Shore Protection		100,000
Palm Beach Midtown Shore Protection		175,000
Shoreline Protection Activities		250,000
Singer Island Dune Restoration		676,000
South Boca Raton Shore Protection		100,000
South Lake Worth Inlet Management		1,900,000
	Total	**5,636,000**

Environmental Resources Management
FY 2021 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Other	Total Budget
Large Capital Projects				
E119	Environmental Restoration FY 2021	250	0	250
Small Capital Projects				
M051	Central Boca Raton Shore Protection	0	50	50
M040	Coral Cove Dune Restoration	0	500	500
M041	Delray Beach Shore Protection	0	700	700
M033	Emergency Beach Responses	0	935	935
M039	North Boca Raton Shore Protection	0	100	100
M034	Palm Beach Midtown Shore Protection	0	175	175
M100	Shoreline Protection Activities	0	250	250
M037	Singer Island Dune Restoration	0	676	676
M016	South Boca Raton Shore Protection	0	100	100
M046	South Lake Worth Inlet Management	0	1,900	1,900
	Total Appropriations	**250**	**5,386**	**5,636**

Fund	Funding Recap	Ad Valorem	Other	Total Budget
3652	Beach Improvement	0	5,386	5,386
3654	Environmental Resources Capital Projects	250	0	250
	Total	**250**	**5,386**	**5,636**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Environmental Resources Management**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	289	934	1,614	970	1,122	4,929
Tourist Development Tax	5,097	6,858	6,929	7,000	7,075	32,959
BUDGETED REVENUES	**5,636**	**8,042**	**8,793**	**8,220**	**8,447**	**39,138**
PROJECTS						
Large Capital Projects						
Environmental Restoration FY 2021	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails & Facilities	0	500	500	0	0	1,000
Jupiter Ridge Natural Area Recreational & Support	0	0	200	400	0	600
Lake Park Scrub Natural Area Trails & Facilities	0	0	400	50	0	450
Lantana Scrub Natural Area Trails & Facilities	0	75	150	0	0	225
NCCSPP - Juno Beach	0	500	250	350	700	1,800
NCCSPP - Jupiter/Carlin	0	400	300	550	1,000	2,250
NCCSPP - South Jupiter	0	300	300	400	200	1,200
Ocean Ridge Shore Protection	0	200	200	400	1,000	1,800
Pond Cypress Natural Area Trails & Facilities	0	0	0	150	750	900
Small Capital Projects						
Central Boca Raton Shore Protection	50	200	1,000	800	400	2,450

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Environmental Resources Management**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Small Capital Projects						
Coral Cove Dune Restoration	500	300	400	700	600	2,500
Delray Beach Shore Protection	700	800	600	443	500	3,043
Emergency Beach Responses	935	117	143	127	97	1,419
North Boca Raton Shore Protection	100	600	600	800	500	2,600
Palm Beach Midtown Shore Protection	175	500	500	500	600	2,275
Palm Beach Phipps Shore Protection	0	900	900	800	600	3,200
Shoreline Protection Activities	250	250	250	250	250	1,250
Singer Island Dune Restoration	676	400	1,150	200	200	2,626
South Boca Raton Shore Protection	100	1,500	400	450	100	2,550
South Lake Worth Inlet Management	1,900	250	300	600	700	3,750
TOTAL PROJECTS	**5,636**	**8,042**	**8,793**	**8,220**	**8,447**	**39,138**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Environmental Restoration FY 2021 **Fund #:** 3654 **Unit #:** E119

Description: This project includes restoration of natural areas and bodies of water such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Continued funding is required to replace diminishing Non-Ad Valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and Local grants.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	250	250	250	250	0	1,250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**250**	**250**	**250**	**250**	**250**	**0**	**1,250**

Comprehensive Plan

Comp Plan Element	CE
Policy Number	1.2a&1.1a-b
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	250	250	250	250	250	0	1,250
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**250**	**250**	**250**	**250**	**250**	**0**	**1,250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Hungryland Slough Natural Area Trails & Facilities **Fund #:** 3654 **Unit #:** E200

Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, stationary benches, natural-surfaced hiking trails, improved multipurpose trail, kiosks, access driveway, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, canoe/kayak launch, picnic facilities, signage, water safety fenders, swinging bench, and primitive restrooms. Also included are renovations of existing primitive parking area and natural-surfaced and multi-use trails. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded. Previous activity before FY 2008 can be found in fund 3002.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,674	0	0	200	500	0	0	0	5,374
Design	7	0	0	300	0	0	0	0	307
Other	0	0	0	0	0	0	0	0	0
Total	**4,681**	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**5,681**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	3,382	0	0	0	0	0	0	0	3,382
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,299	0	0	500	500	0	0	0	2,299
SurTax	0	0	0	0	0	0	0	0	0
Total	**4,681**	**0**	**0**	**500**	**500**	**0**	**0**	**0**	**5,681**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	5	5
O & M	6	6
Equipment	1	1
Other	1	1
Total	13	13
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Jupiter Ridge Natural Area Recreational & Support **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and renovation/replacement of passive recreational and support facilities. Existing facilities to be renovated include a parking lot, accessible nature trail, wildlife observation platform and boardwalk, natural-surfaced hiking trails, existing signage, and access gates. New facilities include stationary benches, swinging bench, new signage, and water safety fenders. Funding will come from a transfer from the Natural Areas Fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	100	400	0	0	500
Design	0	0	0	0	100	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**400**	**0**	**0**	**600**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.5a-b.1.4a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	200	400	0	0	600
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**400**	**0**	**0**	**600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	5	5
O & M	3	3
Equipment	1	1
Other	1	1
Total	10	10
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Park Scrub Natural Area Trails & Facilities **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and construction of passive recreational /public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform with benches, natural-surfaced hiking trails, kiosks, installation of screening fence or planted berm, signage, access gates, and environmental restoration of a 0.2 acre scrubby flatwood area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	50	0	0	450
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**50**	**0**	**0**	**450**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	400	50	0	0	450
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**400**	**50**	**0**	**0**	**450**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	5	5
O & M	2	2
Equipment	1	1
Other	1	1
Total	9	9
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana Scrub Natural Area Trails & Facilities **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and construction of passive recreational /public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter with benches, natural-surfaced hiking trails, kiosks, fencing, signage, parking lot renovations, and access gates. Funding will come from a transfer from the Natural Areas Fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	150	0	0	0	150
Design	0	0	0	75	0	0	0	0	75
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**75**	**150**	**0**	**0**	**0**	**225**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.5a-b,1.4a,1.4 d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	75	150	0	0	0	225
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**75**	**150**	**0**	**0**	**0**	**225**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	5	5
O & M	1	1
Equipment	1	1
Other	1	1
Total	8	8
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: NCCSPP - Juno Beach **Fund #:** 3652 **Unit #:** M028

Description: This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	29,618	10,602	0	500	250	350	700	0	42,020
Total	**29,618**	**10,602**	**0**	**500**	**250**	**350**	**700**	**0**	**42,020**

Comprehensive Plan

Comp Plan Element	CME
Policy Number	1.2a-h
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	12,026	3,227	0	0	0	0	0	0	15,253
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	24,667	300	0	500	250	350	700	0	26,767
SurTax	0	0	0	0	0	0	0	0	0
Total	**36,693**	**3,527**	**0**	**500**	**250**	**350**	**700**	**0**	**42,020**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: NCCSPP - Jupiter/Carlin **Fund #:** 3652 **Unit #:** M045

Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	19,126	15,945	0	400	300	550	1,000	0	37,321
Total	**19,126**	**15,945**	**0**	**400**	**300**	**550**	**1,000**	**0**	**37,321**

Comprehensive Plan

Comp Plan Element	CME
Policy Number	1.2a-h
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,014	7,300	0	0	0	0	0	0	18,314
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	16,584	173	0	400	300	550	1,000	0	19,007
SurTax	0	0	0	0	0	0	0	0	0
Total	**27,598**	**7,473**	**0**	**400**	**300**	**550**	**1,000**	**0**	**37,321**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: NCCSPP - South Jupiter **Fund #:** 3652 **Unit #:** M053

Description: This project includes design, engineering, permitting, construction, and monitoring of a dune and/or beach restoration project in the vicinity of South Jupiter. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	3,441	0	300	300	400	200	0	4,641
Total	**0**	**3,441**	**0**	**300**	**300**	**400**	**200**	**0**	**4,641**

Comprehensive Plan

Comp Plan Element	CME
Policy Number	1.2a-h
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	61	0	0	0	0	0	0	61
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	2,350	1,030	0	300	300	400	200	0	4,580
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,350**	**1,091**	**0**	**300**	**300**	**400**	**200**	**0**	**4,641**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Ridge Shore Protection **Fund #:** 3652 **Unit #:** M015

Description: This project includes planning, design, permitting, construction, monitoring, and maintenance of a beach nourishment /restoration project between South Lake Worth Inlet and 1.42 miles south. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	17,522	2,280	0	200	200	400	1,000	0	21,602
Total	**17,522**	**2,280**	**0**	**200**	**200**	**400**	**1,000**	**0**	**21,602**

Comprehensive Plan

Comp Plan Element	CME
Policy Number	1.2a-h
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	13,121	0	0	0	0	0	0	0	13,121
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	6,431	250	0	200	200	400	1,000	0	8,481
SurTax	0	0	0	0	0	0	0	0	0
Total	**19,552**	**250**	**0**	**200**	**200**	**400**	**1,000**	**0**	**21,602**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pond Cypress Natural Area Trails & Facilities **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and construction of passive recreational /public use facilities. Facilities include a parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform with benches, natural -surfaced hiking trails, ramp construction to provide trail and management accessway connection to Grassy Waters Preserve berm, picnic area, seasonal canoe /kayak launch, primitive restroom, kiosks, signage, fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	750	0	750
Design	0	0	0	0	0	150	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**150**	**750**	**0**	**900**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	150	750	0	900
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**150**	**750**	**0**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	5	5
O & M	3	3
Equipment	1	1
Other	1	1
Total	10	10
# of Positions	0	0

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca Raton Shore Protection
Fund#: 3652
Units: M051
Description: This funding provides for the monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with the City of Boca Raton.

Fiscal Year	Amount
2021	50
2022	200
2023	1,000
2024	800
2025	400
Total	2,450

Project Title: Coral Cove Dune Restoration
Fund#: 3652
Units: M040
Description: This funding provides for the monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition, as well as placement and planting of native, salt-tolerant vegetation.

Fiscal Year	Amount
2021	500
2022	300
2023	400
2024	700
2025	600
Total	2,500

Project Title: Delray Beach Shore Protection
Fund#: 3652
Units: M041
Description: This project funds the planning, design, and monitoring of a beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023.

Fiscal Year	Amount
2021	700
2022	800
2023	600
2024	443
2025	500
Total	3,043

Project Title: Emergency Beach Responses
Fund#: 3652
Units: M033
Description: This project provides for emergency beach repairs for the County's managed beaches following significant storm events. Projects constructed with these funds may include municipal participation. Depending on the severity of the storm, State and Federal funding may also be available.

Fiscal Year	Amount
2021	935
2022	117
2023	143
2024	127
2025	97
Total	1,419

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North Boca Raton Shore Protection
Fund#: 3652
Units: M039
Description: This project provides funding for the monitoring of a beach renourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.

Fiscal Year	Amount
2021	100
2022	600
2023	600
2024	800
2025	500
Total	2,600

Project Title: Palm Beach Midtown Shore Protection
Fund#: 3652
Units: M034
Description: This project provides funding for design, mitigation, and environmental and performance monitoring of Palm Beach - Midtown Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.

Fiscal Year	Amount
2021	175
2022	500
2023	500
2024	500
2025	600
Total	2,275

Project Title: Palm Beach Phipps Shore Protection
Fund#: 3652
Units: M035
Description: This project provides funding for design, mitigation, and environmental and performance monitoring of the Phipps Shore Protection Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.

Fiscal Year	Amount
2021	0
2022	900
2023	900
2024	800
2025	600
Total	3,200

Project Title: Shoreline Protection Activities
Fund#: 3652
Units: M100
Description: Activities are performed or directed by staff for early project development, such as planning preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activities include review and analysis of new technology, preparation of funding applications, review of proposed legislation, and website development. Also, it includes updates to the 30 year program, the shoreline atlas, and the regional monitoring plan.

Fiscal Year	Amount
2021	250
2022	250
2023	250
2024	250
2025	250
Total	1,250

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Singer Island Dune Restoration
Fund#: 3652
Units: M037
Description: This project provides for the restoration and maintenance of the dunes located between MacArthur Beach State Park (approximately R-60.5) and Ocean Reef Park (approximately R-67) on Singer Island. This project will include municipal participation from the City of Riviera Beach and funding from Florida Department of Environmental Protection.

Fiscal Year	Amount
2021	676
2022	400
2023	1,150
2024	200
2025	200
Total	2,626

Project Title: South Boca Raton Shore Protection
Fund#: 3652
Units: M016
Description: This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.

Fiscal Year	Amount
2021	100
2022	1,500
2023	400
2024	450
2025	100
Total	2,550

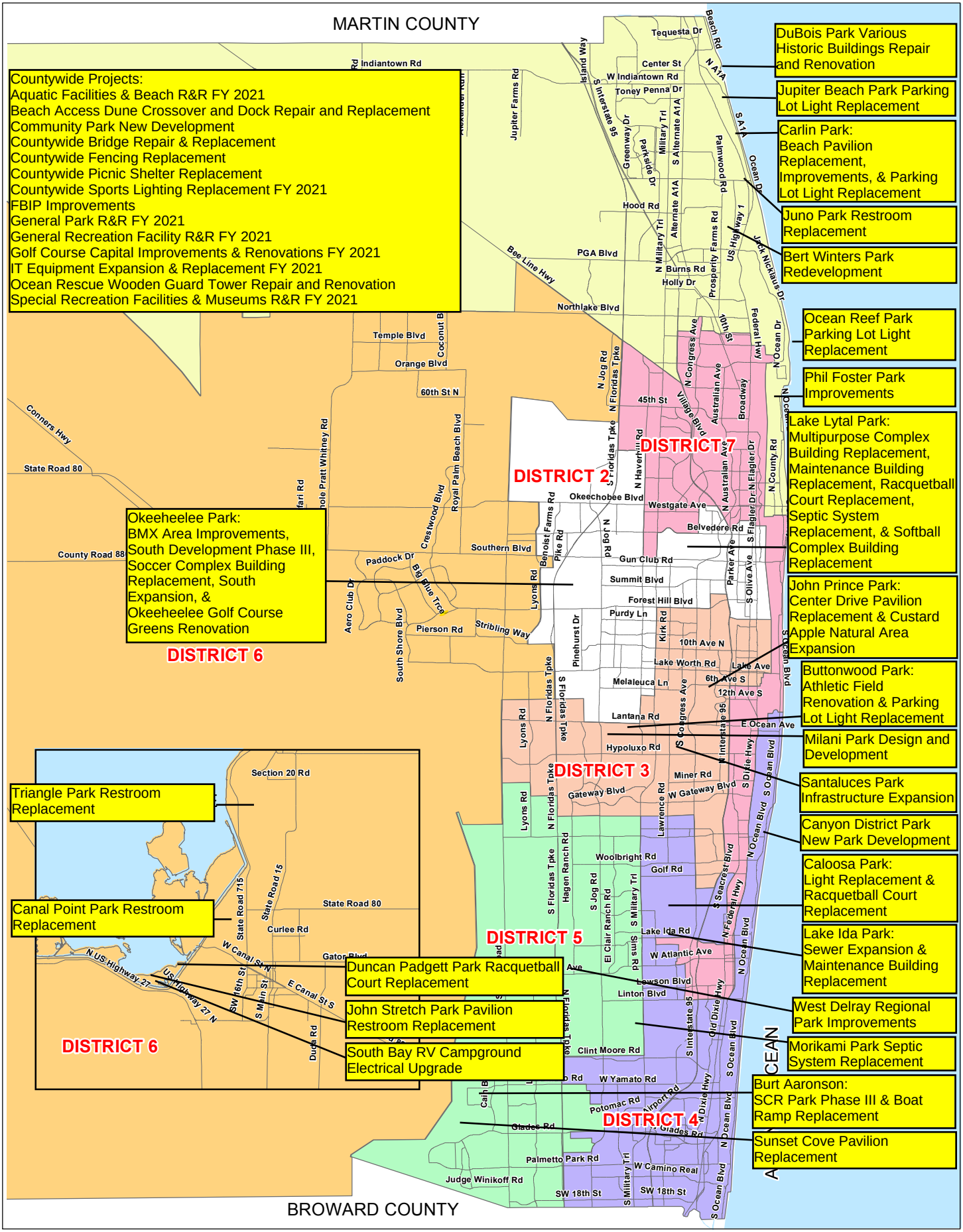
Project Title: South Lake Worth Inlet Management
Fund#: 3652
Units: M046
Description: This project provides for the implementation of the South Lake Worth Inlet Management Plan. Successful management of this inlet is critical to avoid down drift impacts to the Ocean Ridge Shore Protection Project.

Fiscal Year	Amount
2021	1,900
2022	250
2023	300
2024	600
2025	700
Total	3,750

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

Parks and Recreation

The Parks and Recreation Department's function is to design, construct, manage, and maintain the County's 106 park sites and to provide recreational facilities, programs, and services for County residents and visitors. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of beach, regional, district, community, and neighborhood parks. Capital projects are funded from several sources including bonds, Ad Valorem tax, grants, infrastructure surtax proceeds, and park impact fees. These sources provide financing to expand the parks system to meet service level demands, as well as for renewal and replacement of older facilities.


MARTIN COUNTY
Countywide Projects:
Aquatic Facilities & Beach R&R FY 2021
Beach Access Dune Crossover and Dock Repair and Replacement
Community Park New Development
Countywide Bridge Repair & Replacement
Countywide Fencing Replacement
Countywide Picnic Shelter Replacement
Countywide Sports Lighting Replacement FY 2021
FBIP Improvements
General Park R&R FY 2021
General Recreation Facility R&R FY 2021
Golf Course Capital Improvements & Renovations FY 2021
IT Equipment Expansion & Replacement FY 2021
Ocean Rescue Wooden Guard Tower Repair and Renovation
Special Recreation Facilities & Museums R&R FY 2021
DuBois Park Various Historic Buildings Repair and Renovation
Jupiter Beach Park Parking Lot Light Replacement
Carlin Park: Beach Pavilion Replacement, Improvements, & Parking Lot Light Replacement
Juno Park Restroom Replacement
Bert Winters Park Redevelopment
Ocean Reef Park Parking Lot Light Replacement
Phil Foster Park Improvements
Lake Lytal Park: Multipurpose Complex Building Replacement, Maintenance Building Replacement, Racquetball Court Replacement, Septic System Replacement, & Softball Complex Building Replacement
John Prince Park: Center Drive Pavilion Replacement & Custard Apple Natural Area Expansion
Buttonwood Park: Athletic Field Renovation & Parking Lot Light Replacement
Milani Park Design and Development
Santaluces Park Infrastructure Expansion
Canyon District Park New Park Development
Caloosa Park: Light Replacement & Racquetball Court Replacement
Lake Ida Park: Sewer Expansion & Maintenance Building Replacement
West Delray Regional Park Improvements
Morikami Park Septic System Replacement
Burt Aaronson: SCR Park Phase III & Boat Ramp Replacement
Sunset Cove Pavilion Replacement
Okeeheelee Park: BMX Area Improvements, South Development Phase III, Soccer Complex Building Replacement, South Expansion, & Okeeheelee Golf Course Greens Renovation
Triangle Park Restroom Replacement
Canal Point Park Restroom Replacement
Duncan Padgett Park Racquetball Court Replacement
John Stretch Park Pavilion Restroom Replacement
South Bay RV Campground Electrical Upgrade
DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5
DISTRICT 6
DISTRICT 7
BROWARD COUNTY
ATLANTIC OCEAN
Tequesta Dr
Center St
W Indiantown Rd
Toney Penna Dr
Hood Rd
PGA Blvd
Northlake Blvd
Temple Blvd
Orange Blvd
60th St N
45th St
Okeechobee Blvd
Westgate Ave
Belvedere Rd
Gun Club Rd
Summit Blvd
Forest Hill Blvd
Purdy Ln
10th Ave N
Lake Worth Rd
Melaleuca Ln
6th Ave S
12th Ave S
Lantana Rd
Hypoluxo Rd
Miner Rd
Gateway Blvd
W Gateway Blvd
Woolbright Rd
Golf Rd
Lake Ida Rd
W Atlantic Ave
Lowson Blvd
Linton Blvd
Clint Moore Rd
W Yamato Rd
Potomac Rd
Glades Rd
Palmetto Park Rd
W Camino Real
SW 18th St
Judge Winikoff Rd
Section 20 Rd
State Road 80
Curlee Rd
Gator Blvd
State Road 715
State Road 15
W Canal St N
E Canal St S
SW 16th St
S Main St
Dugo Rd
US Highway 27
N US Highway 27
Conners Hwy
State Road 80
County Road 88
Paddock Dr
Big Blue Trce
Aero Club Dr
South Shore Blvd
Pierson Rd
Stribling Way
Southern Blvd
Crestwood Blvd
Royal Palm Beach Blvd
Okeeheelee Golf Course
Coconut Blvd
Jupiter Farms Rd
Island Way
Indiantown Rd
Bee Line Hwy
Beach Rd
N A1A
S A1A
Ocean Dr
Parkside Dr
Greenway Dr
S Alternate A1A
Military Trl
Alternate A1A
N Military Trl
Palmwood Rd
US Highway 1
Prosperity Farms Rd
N Burns Rd
Holly Dr
Jack Nicklaus Dr
10th St
Federal Hwy
N Ocean Dr
N Congress Ave
Australian Ave
Broadway
Village Blvd
N Haverhill Rd
N Jog Rd
N Florida's Tpke
N Flagler Dr
S Flagler Dr
N County Rd
S Olive Ave
Parker Ave
Benoist Farms Rd
Pike Rd
N Jog Rd
Lyons Rd
Pinehurst Dr
Kirk Rd
S Ocean Blvd
Lake Ave
E Ocean Ave
S Congress Ave
N Interstate 95
S Dixie Hwy
S Ocean Blvd
Lawrence Rd
Hagen Ranch Rd
S Jog Rd
S Military Trl
El Clair Ranch Rd
Sims Rd
S Seacrest Blvd
N Federal Hwy
N Ocean Blvd
S Interstate 95
Old Dixie Hwy
Cain Blvd
Airport Rd
W Camino Real
SW 18th St
S Ocean Blvd

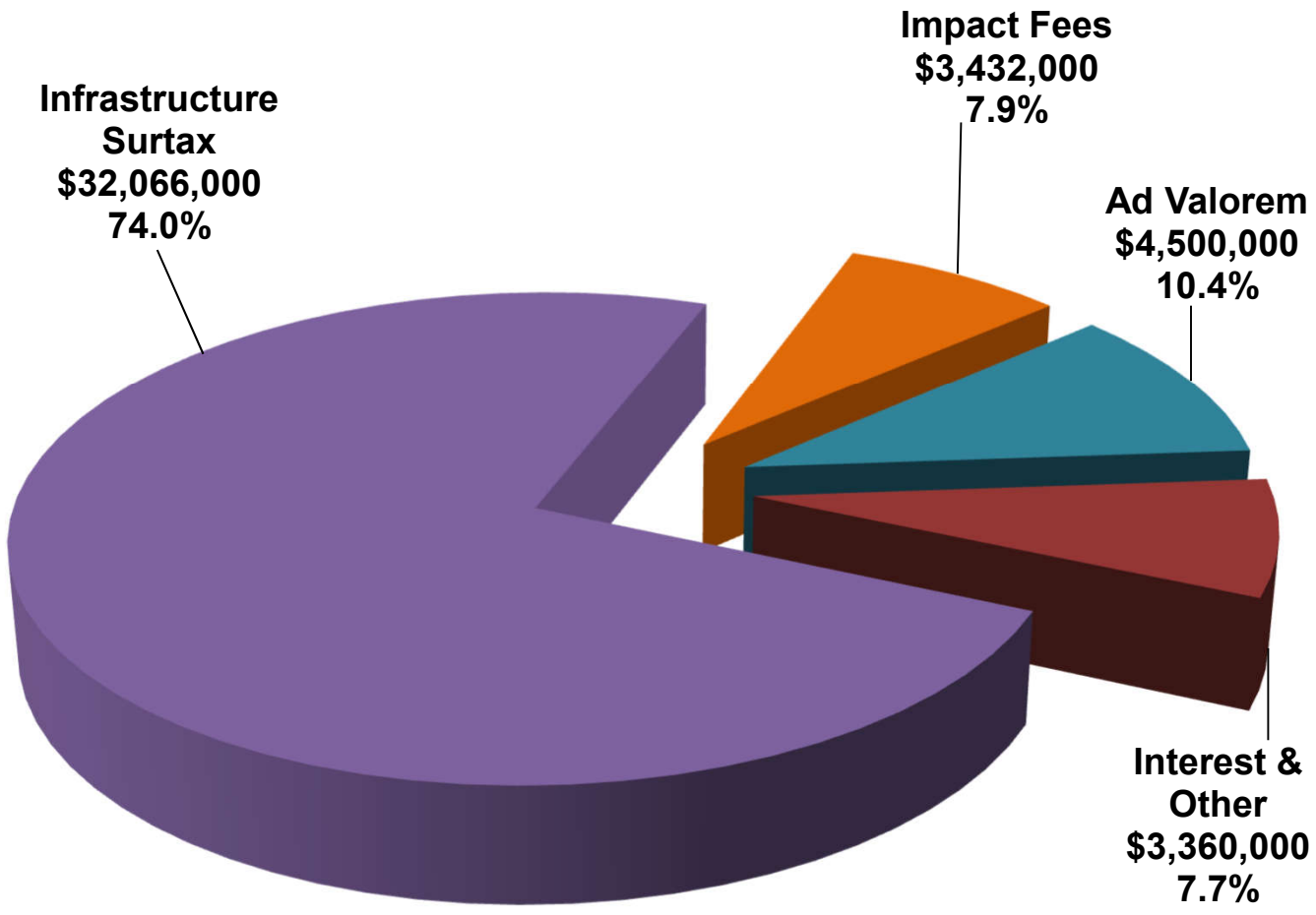
PARKS AND RECREATION
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Aquatic Facilities & Beach R&R FY 2021	700,000
Countywide Bridge Repair & Replacement	500,000
General Park R&R FY 2021	2,720,000
General Recreation Facility R&R FY 2021	175,000
IT Equipment Expansion & Replacement FY 2021	30,000
Special Recreation Facilities & Museums R&R FY 2021	375,000
Impact Fee Zone 1 Funded Projects:	
Carlin Park Improvements	269,000
Phil Foster Park Improvements	100,000
Impact Fee Zone 2 Funded Projects:	
John Prince Park Custard Apple Natural Area Expansion	200,000
Okeeheelee Park BMX Area Improvements	477,000
Okeeheelee Park South Development Phase III	950,000
Santaluces Park Infrastructure Expansion	400,000
Impact Fee Zone 3 Funded Projects:	
Burt Aaronson SCR Park Phase III	236,000
Lake Ida Park Sewer Expansion	400,000
Milani Park Design and Development	200,000
West Delray Regional Park Improvements	200,000
Interest & Other Funded Projects:	
FBIP Improvements	360,000
Golf Course Capital Improvements & Renovations FY 2021	2,000,000
Okeeheelee Golf Course Greens Renovations	1,000,000
Surtax Funded Projects:	
Beach Access Dune Crossover and Dock Repair and Replacement	25,000
Bert Winters Park Redevelopment	1,500,000
Burt Aaronson SCR Boat Ramp Replacement	250,000
Buttonwood Park Athletic Field Renovation	900,000
Buttonwood Park Parking Lot Light Replacement	87,000
Caloosa Park Light Replacement	200,000
Caloosa Park Racquetball Court Replacement	151,000
Canal Point Park Restroom Replacement	270,000
Canyon District Park New Park Development	12,000,000
Carlin Park Beach Pavilion Replacement	150,000
Carlin Park Parking Lot Light Replacement	200,000
Community Park New Development	4,900,000
Countywide Fencing Replacement	58,000
Countywide Picnic Shelter Replacement	300,000
Countywide Sports Lighting Replacement FY 2021	4,050,000
DuBois Park Various Historic Buildings Repair and Renovation	250,000
Duncan Padgett Park Racquetball Court Replacement	135,000
John Prince Park Center Drive Pavilion Replacement	150,000
John Stretch Park Pavilion Restroom Replacement	270,000
Juno Park Restroom Replacement	270,000
Jupiter Beach Park Parking Lot Light Replacement	250,000
Lake Ida Park Maintenance Building Replacement	500,000

PARKS AND RECREATION
FY 2021 APPROVED CAPITAL PROJECTS

Lake Lytal Multipurpose Complex Building Replacement	780,000
Lake Lytal Park Maintenance Building Replacement	500,000
Lake Lytal Park Racquetball Court Replacement	270,000
Lake Lytal Park Septic System Replacement	50,000
Lake Lytal Park Softball Complex Building Replacement	780,000
Morikami Park Septic System Replacement	150,000
Ocean Reef Park Parking Lot Light Replacement	250,000
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000
Okeeheelee Park Soccer Complex Building Replacement	780,000
Okeeheelee Park South Expansion	1,000,000
South Bay RV Campground Electrical Upgrade	200,000
Sunset Cove Pavilion Replacement	150,000
Triangle Park Restroom Replacement	270,000
Total	**43,358,000**

Parks and Recreation
FY 2021 Funding Sources



PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
Large Capital Projects						
T071	Beach Access Dune Crossover and Dock Repair and Replacement	0	0	25	0	25
T041	Bert Winters Park Redevelopment	0	0	1,500	0	1,500
P645	Burt Aaronson SCR Park Phase III	0	236	0	0	236
T140	Burt Aaronson SCR Boat Ramp Replacement	0	0	250	0	250
T003	Buttonwood Park Athletic Field Renovation	0	0	900	0	900
T153	Buttonwood Park Parking Lot Light Replacement	0	0	87	0	87
T144	Caloosa Park Light Replacement	0	0	200	0	200
T106	Caloosa Park Racquetball Court Replacement	0	0	151	0	151
T135	Canal Point Park Restroom Replacement	0	0	270	0	270
T122	Canyon District Park New Park Development	0	0	12,000	0	12,000
T147	Carlin Park Beach Pavilion Replacement	0	0	150	0	150
P874	Carlin Park Improvements	0	269	0	0	269
T145	Carlin Park Parking Lot Light Replacement	0	0	200	0	200
T004	Community Park New Development	0	0	4,900	0	4,900
P891	Countywide Bridge Repair & Replacement	500	0	0	0	500
T117	Countywide Fencing Replacement	0	0	58	0	58
T132	Countywide Picnic Shelter Replacement	0	0	300	0	300
T011	Countywide Sports Lighting Replacement FY 2021	0	0	4,050	0	4,050
T111	DuBois Park Various Historic Buildings Repair and Renovation	0	0	250	0	250
T150	Duncan Padgett Park Racquetball Court Replacement	0	0	135	0	135
T148	John Prince Park Center Drive Pavilion Replacement	0	0	150	0	150
P827	John Prince Park Custard Apple Natural Area Expansion	0	200	0	0	200
T136	John Stretch Park Pavilion Restroom Replacement	0	0	270	0	270
T137	Juno Park Restroom Replacement	0	0	270	0	270
T141	Jupiter Beach Park Parking Lot Light Replacement	0	0	250	0	250
T130	Lake Ida Park Maintenance Building Replacement	0	0	500	0	500
P898	Lake Ida Park Sewer Expansion	0	400	0	0	400
T127	Lake Lytal Multipurpose Complex Building Replacement	0	0	780	0	780

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
T131	Lake Lytal Park Maintenance Building Replacement	0	0	500	0	500
T139	Lake Lytal Park Racquetball Court Replacement	0	0	270	0	270
T154	Lake Lytal Park Septic System Replacement	0	0	50	0	50
T128	Lake Lytal Park Softball Complex Building Replacement	0	0	780	0	780
P897	Milani Park Design and Development	0	200	0	0	200
T149	Morikami Park Septic System Replacement	0	0	150	0	150
T142	Ocean Reef Park Parking Lot Light Replacement	0	0	250	0	250
T073	Ocean Rescue Wooden Guard Tower Repair and Renovation	0	0	20	0	20
P885	Okeeheelee Golf Course Greens Renovations	0	0	0	1,000	1,000
P894	Okeeheelee Park BMX Area Improvements	0	477	0	0	477
T129	Okeeheelee Park Soccer Complex Building Replacement	0	0	780	0	780
P527	Okeeheelee Park South Development Phase III	0	950	0	0	950
T125	Okeeheelee Park South Expansion	0	0	1,000	0	1,000
P893	Phil Foster Park Improvements	0	100	0	0	100
P895	Santaluces Park Infrastructure Expansion	0	400	0	0	400
T143	South Bay RV Campground Electrical Upgrade	0	0	200	0	200
T146	Sunset Cove Pavilion Replacement	0	0	150	0	150
T138	Triangle Park Restroom Replacement	0	0	270	0	270
P896	West Delray Regional Park Improvements	0	200	0	0	200
Small Capital Projects						
P887	Aquatic Facilities & Beach R&R FY 2021	700	0	0	0	700
P863	FBIP Improvements	0	0	0	360	360
P886	General Park R&R FY 2021	2,720	0	0	0	2,720
P889	General Recreation Facility R&R FY 2021	175	0	0	0	175
P892	Golf Course Capital Improvements & Renovations FY 2021	0	0	0	2,000	2,000
P890	IT Equipment Expansion & Replacement FY 2021	30	0	0	0	30
P888	Special Recreation Facilities & Museums R&R FY 2021	375	0	0	0	375

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Total Appropriations	**4,500**	**3,432**	**32,066**	**3,360**	**43,358**

Fund	Funding Recap	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
3604	Florida Boating Improvement Program	0	0	0	360	360
3605	Golf Course Capital	0	0	0	3,000	3,000
3601	Park Impact Fees Zone 1	0	369	0	0	369
3602	Park Impact Fees Zone 2	0	2,027	0	0	2,027
3603	Park Impact Fees Zone 3	0	1,036	0	0	1,036
3600	Park Improvement Fund	4,500	0	0	0	4,500
3950	Surtax	0	0	32,066	0	32,066
	Total	**4,500**	**3,432**	**32,066**	**3,360**	**43,358**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Parks and Recreation**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	4,500	5,050	5,050	5,050	5,050	24,700
Impact Fees	3,432	3,432	3,432	3,432	3,432	17,160
Interest & Other	3,360	1,500	1,500	1,500	1,500	9,360
Surtax	32,066	8,573	20,712	6,224	700	68,275
BUDGETED REVENUES	**43,358**	**18,555**	**30,694**	**16,206**	**10,682**	**119,495**
PROJECTS						
Large Capital Projects						
Acreage Community Park Recreation Center	0	3,000	0	0	0	3,000
Beach Access Dune Crossover and Dock Repair and Replacement	25	31	35	55	29	175
Bert Winters Park Redevelopment	1,500	0	0	0	0	1,500
Burt Aaronson SCR Park Phase III	236	0	0	436	336	1,008
Burt Aaronson SCR Boat Ramp Replacement	250	0	0	0	0	250
Burt Aaronson SCR Street and Parking Lot Light Replacement	0	0	540	0	0	540
Burt Reynolds Park Parking Lot Repairs	0	23	0	0	0	23
Burt Reynolds Park Roadway Repairs	0	0	45	0	0	45
Buttonwood Park Athletic Field Renovation	900	0	1,488	0	0	2,388
Buttonwood Park Parking Lot Light Replacement	87	0	0	0	0	87
Caloosa Park Light Replacement	200	0	0	0	0	200
Caloosa Park Racquetball Court Replacement	151	0	0	0	0	151

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Parks and Recreation**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Caloosa Park Roadway Repairs	0	20	0	0	0	20
Caloosa Park Various Buildings Renovation and Replacement	0	0	780	0	0	780
Calypso Bay Waterpark Facility Repairs and Renovations	0	0	0	1,330	0	1,330
Canal Point Park Community Center Building Replacement	0	0	500	0	0	500
Canal Point Park Restroom Replacement	270	0	0	0	0	270
Canyon District Park New Park Development	12,000	0	0	0	0	12,000
Carlin Park Beach Pavilion Replacement	150	0	0	0	0	150
Carlin Park East Restroom Replacement	0	270	0	0	0	270
Carlin Park Improvements	269	100	100	200	0	669
Carlin Park Maintenance Building Replacement	0	0	500	0	0	500
Carlin Park Parking Lot Light Replacement	200	0	0	0	0	200
Coconut Cove Waterpark Facility Repairs and Renovations	0	0	1,100	0	0	1,100
Community Park New Development	4,900	0	0	0	0	4,900
Countywide Bridge Repair & Replacement	500	500	500	500	500	2,500
Countywide Fencing Replacement	58	82	80	138	72	430
Countywide Park Roadway and Parking Lot Striping	0	50	0	0	0	50
Countywide Picnic Shelter Replacement	300	0	0	0	0	300
Countywide Sports Lighting Replacement FY 2021	4,050	0	0	0	0	4,050
Countywide Sports Lighting Replacement FY 2022	0	900	0	0	0	900
DuBois Park Improvements	0	269	269	0	0	538

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Parks and Recreation**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
DuBois Park Maintenance Building Replacement	0	0	500	0	0	500
DuBois Park Parking Lot Repairs	0	0	35	0	0	35
DuBois Park Various Historic Buildings Repair and Renovation	250	250	250	401	599	1,750
Duncan Padgett Park Racquetball Court Replacement	135	0	0	0	0	135
Duncan Padgett Park Restroom Replacement	0	0	0	270	0	270
Dyer Park Parking Lot Repairs	0	0	45	0	0	45
Dyer Park Street and Parking Lot Light Replacement	0	0	192	0	0	192
Glades Pioneer Park Athletic Field Renovation	0	0	2,000	0	0	2,000
Glades Pioneer Park Light Replacement	0	60	0	0	0	60
Haverhill Park Parking Lot Light Replacement	0	0	200	0	0	200
Haverhill Park Racquetball Court Replacement	0	269	0	0	0	269
John Prince Park Campground Various Building Replacement	0	0	0	750	0	750
John Prince Park Center Drive Pavilion Replacement	150	0	0	0	0	150
John Prince Park Custard Apple Natural Area Expansion	200	0	0	0	0	200
John Prince Park Daycamp Restroom Replacement	0	0	270	0	0	270
John Prince Park Improvements Phase IV	0	1,027	750	0	0	1,777
John Prince Park Mnt Compound Various Building Replacement	0	0	0	2,000	0	2,000
John Prince Park Nursery Restroom Replacement	0	0	270	0	0	270
John Prince Park Parks Division Office Building Addition	0	0	2,500	0	0	2,500
John Prince Park Restroom Number 10 Replacement	0	0	270	0	0	270

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Parks and Recreation**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
John Prince Park Street and Parking Lot Light Replacement	0	0	300	0	0	300
John Prince Park Various Restroom Replacement	0	810	0	0	0	810
John Stretch Park Pavilion Restroom Replacement	270	0	0	0	0	270
Juno Park Restroom Replacement	270	0	0	0	0	270
Jupiter Beach Park Parking Lot Light Replacement	250	0	0	0	0	250
Karen Marcus Ocean Park Preserve Design and Development	0	0	0	100	269	369
Lake Ida Park Maintenance Building Replacement	500	0	0	0	0	500
Lake Ida Park Sewer Expansion	400	0	0	0	0	400
Lake Ida Park West 4th Roadway Repairs	0	33	0	0	0	33
Lake Lytal Multipurpose Complex Building Replacement	780	0	0	0	0	780
Lake Lytal Park Maintenance Building Replacement	500	0	0	0	0	500
Lake Lytal Park Racquetball Court Replacement	270	0	0	0	0	270
Lake Lytal Park Redevelopment and Expansion	0	0	277	500	227	1,004
Lake Lytal Park Septic System Replacement	50	0	0	0	0	50
Lake Lytal Park Softball Complex Building Replacement	780	0	0	0	0	780
Milani Park Design and Development	200	750	1,036	0	0	1,986
Morikami Museum and Japanese Gardens Expansion	0	0	0	0	100	100
Morikami Park Light Replacement	0	144	0	0	0	144
Morikami Park Septic System Replacement	150	0	0	0	0	150
North County Pool Facility Repairs and Renovation	0	0	1,800	0	0	1,800

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Parks and Recreation**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Ocean Inlet Park and Marina Renovation and Expansion	0	0	2,500	0	0	2,500
Ocean Inlet Park Roadway Repairs	0	10	0	0	0	10
Ocean Reef Park Parking Lot Light Replacement	250	0	0	0	0	250
Ocean Rescue Wooden Guard Tower Repair and Renovation	20	20	0	0	0	40
Okeeheelee Golf Course Greens Renovations	1,000	0	0	0	0	1,000
Okeeheelee Park BMX Area Improvements	477	0	0	0	0	477
Okeeheelee Park North Parking Lot Repairs	0	65	0	0	0	65
Okeeheelee Park Ski Lake Boat Ramp Replacement	0	400	0	0	0	400
Okeeheelee Park Soccer Complex Building Replacement	780	0	0	0	0	780
Okeeheelee Park South Development Phase III	950	1,000	1,000	1,027	1,300	5,277
Okeeheelee Park South Expansion	1,000	1,000	1,000	500	0	3,500
Okeeheelee Park Street and Parking Lot Light Replacement	0	350	0	0	0	350
Phil Foster Park Improvements	100	0	0	0	0	100
Pinewoods Park Athletic Complex Building Replacement	0	780	0	0	0	780
Riverbend Park Development Phase IV	0	0	0	69	100	169
Sandalfoot Cove Park Athletic Complex Building Replacement	0	0	0	780	0	780
Santaluces Park Infrastructure Expansion	400	0	0	0	0	400
South Bay RV Campground Electrical Upgrade	200	0	0	0	0	200
Sunset Cove Pavilion Replacement	150	0	0	0	0	150
Triangle Park Parking Lot Repairs	0	6	0	0	0	6

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Parks and Recreation**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Triangle Park Restroom Replacement	270	0	0	0	0	270
Villages of Windsor Park Design and Development Phase I	0	0	0	500	500	1,000
West Boynton Park Athletic Field Renovation	0	0	1,012	0	0	1,012
West Delray Regional Park Improvements	200	286	0	600	600	1,686
West Delray Regional Park Maintenance Building Replacement	0	0	500	0	0	500
West Jupiter Park Restroom Replacement with Storage	0	0	250	0	0	250
Westgate Park Restroom and Athletic Field Renovation	0	0	1,750	0	0	1,750
Small Capital Projects						
Aquatic Facilities & Beach R&R FY 2021	700	700	700	700	700	3,500
FBIP Improvements	360	0	0	0	0	360
General Park R&R FY 2021	2,720	2,870	2,870	2,870	2,870	14,200
General Recreation Facility R&R FY 2021	175	175	175	175	175	875
Golf Course Capital Improvements & Renovations FY 2021	2,000	1,500	1,500	1,500	1,500	8,000
IT Equipment Expansion & Replacement FY 2021	30	30	30	30	30	150
Okeeheelee Park Perimeter Roadway Replacement	0	350	350	350	350	1,400
Special Recreation Facilities & Museums R&R FY 2021	375	425	425	425	425	2,075
TOTAL PROJECTS	**43,358**	**18,555**	**30,694**	**16,206**	**10,682**	**119,495**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Acreage Community Park Recreation Center **Fund #:** 3950 **Unit #:** T156

Description: This project is to construct a new indoor gymnasium facility to meet the demands of residents in the acreage community. Palm Beach County Parks and Recreation Department owns this property and leases a portion to the Indian Trail Improvement District.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,000	0	0	0	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5c
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	3,000	0	0	0	0	3,000
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Beach Access Dune Crossover and Dock Repair and Replacement **Fund #:** 3950 **Unit #:** T071

Description: This project will repair and/or replace the beach access dune crossovers and docks for fishing countywide.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	25	49	25	31	35	55	29	0	249
Design	0	0	0	0	0	0	0	0	0
Other	1	0	0	0	0	0	0	0	1
Total	**26**	**49**	**25**	**31**	**35**	**55**	**29**	**0**	**250**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	50	25	25	31	35	55	29	0	250
Total	**50**	**25**	**25**	**31**	**35**	**55**	**29**	**0**	**250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Bert Winters Park Redevelopment **Fund #:** 3950 **Unit #:** T041

Description: This project will redevelop Bert Winters Park providing greater public access to the waterfront within this park. The plan includes demolition of an old building, redevelopment of the picnicking area and kayak launch, access for public rowing facility, and the athletic facility renovation.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,500	0	0	0	0	0	1,500
Design	2	125	0	0	0	0	0	0	127
Other	0	198	0	0	0	0	0	0	198
Total	**2**	**323**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,825**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a,1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	125	0	0	0	0	0	0	125
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	200	0	1,500	0	0	0	0	0	1,700
Total	**200**	**125**	**1,500**	**0**	**0**	**0**	**0**	**0**	**1,825**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Burt Aaronson SCR Park Phase III **Fund #:** 3603 **Unit #:** P645

Description: Phase III of South County Regional Park will result in the new recreational facilities that include: special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, canoe /kayak trails, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, stage expansion, and other support infrastructure . This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,976	2,280	236	0	0	436	336	0	6,264
Design	348	0	0	0	0	0	0	0	348
Other	21	0	0	0	0	0	0	0	21
Total	**3,345**	**2,280**	**236**	**0**	**0**	**436**	**336**	**0**	**6,633**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded FY 2021 Request	Unfunded FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	750	0	0	0	0	0	0	0	750
Bonds	40	0	0	0	0	0	0	0	40
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,835	0	236	0	0	436	336	0	5,843
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**5,625**	**0**	**236**	**0**	**0**	**436**	**336**	**0**	**6,633**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	37	50
O & M	5	5
Equipment	0	0
Other	0	0
Total	42	55
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Burt Aaronson SCR Boat Ramp Replacement **Fund #:** 3950 **Unit #:** T140

Description: This project will replace the mat boat ramps with solid concrete ramps at Burt Aaronson South County Regional Park. These new ramps will greatly reduce the maintenance required and increase public safety.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	0	0	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	250	0	0	0	0	0	250
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Burt Aaronson SCR Street and Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T179

Description: This project includes replacing the street and parking lot lights with new LED lights at Burt Aaronson South County Regional Park. The old street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	540	0	0	0	540
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**540**	**0**	**0**	**0**	**540**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	540	0	0	0	540
Total	**0**	**0**	**0**	**0**	**540**	**0**	**0**	**0**	**540**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Burt Reynolds Park Parking Lot Repairs **Fund #:** 3950 **Unit #:** T169

Description: This project will repair the parking lot at Burt Reynolds Park. The current parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	23	0	0	0	0	23
Total	**0**	**0**	**0**	**23**	**0**	**0**	**0**	**0**	**23**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	23	0	0	0	0	23
Total	**0**	**0**	**0**	**23**	**0**	**0**	**0**	**0**	**23**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Burt Reynolds Park Roadway Repairs **Fund #:** 3950 **Unit #:** T192

Description: This project will repair the roadway at Burt Reynolds Park. The roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	45	0	0	0	45
Total	**0**	**0**	**0**	**0**	**45**	**0**	**0**	**0**	**45**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	45	0	0	0	45
Total	**0**	**0**	**0**	**0**	**45**	**0**	**0**	**0**	**45**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Buttonwood Park Athletic Field Renovation **Fund #:** 3950 **Unit #:** T003

Description: This project will renovate the athletic fields at Buttonwood Park making these fields more accessible on a year round basis to meet the public demand.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	12	0	900	0	1,488	0	0	0	2,400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**12**	**0**	**900**	**0**	**1,488**	**0**	**0**	**0**	**2,400**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2d, 1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	12	0	900	0	1,488	0	0	0	2,400
Total	**12**	**0**	**900**	**0**	**1,488**	**0**	**0**	**0**	**2,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Buttonwood Park Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T153

Description: This project will replace the parking lot lights with new LED lights at Buttonwood Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	87	0	0	0	0	0	87
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**87**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2d, 1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	87	0	0	0	0	0	87
Total	**0**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**87**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Caloosa Park Light Replacement **Fund #:** 3950 **Unit #:** T144

Description: This project will replace the old light poles to maintain safety at Caloosa Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	200	0	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	0	0	0	0	200
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Caloosa Park Racquetball Court Replacement **Fund #:** 3950 **Unit #:** T106

Description: This project will replace the sixteen racquetball courts at Caloosa Park for public use.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	655	151	0	0	0	0	0	806
Design	0	4	0	0	0	0	0	0	4
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**659**	**151**	**0**	**0**	**0**	**0**	**0**	**810**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	659	151	0	0	0	0	0	810
Total	**0**	**659**	**151**	**0**	**0**	**0**	**0**	**0**	**810**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Caloosa Park Roadway Repairs **Fund #:** 3950 **Unit #:** T170

Description: This project will repair the roadway at Caloosa Park. The roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	20	0	0	0	0	20
Total	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**20**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	20	0	0	0	0	20
Total	**0**	**0**	**0**	**20**	**0**	**0**	**0**	**0**	**20**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Caloosa Park Various Buildings Renovation and Replacement **Fund #:** 3950 **Unit #:** T178

Description: This project includes consolidating the maintenance buildings to provide adequate equipment storage and a break room space for employees at Caloosa Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	780	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**780**	**0**	**0**	**0**	**780**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	780	0	0	0	780
Total	**0**	**0**	**0**	**0**	**780**	**0**	**0**	**0**	**780**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Calypso Bay Waterpark Facility Repairs and Renovations **Fund #:** 3950 **Unit #:** T195

Description: This project provides budget for the repair and renovations at Calypso Bay Waterpark. This project includes replacing the play structure and shade structures, replacing the leaking concession tiki hut with a concession building, and refurbishing the deck.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,330	0	0	1,330
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,330**	**0**	**0**	**1,330**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a, 1.2b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	1,330	0	0	1,330
Total	**0**	**0**	**0**	**0**	**0**	**1,330**	**0**	**0**	**1,330**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Canal Point Park Community Center Building Replacement **Fund #:** 3950 **Unit #:** T180

Description: This project includes replacing the community center building at Canal Point Park. This community center is more than thirty years old and is heavily used by the public in the Glades area.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Canal Point Park Restroom Replacement **Fund #:** 3950 **Unit #:** T135

Description: This project will replace the aging restroom at Canal Point Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	270	0	0	0	0	0	270
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Canyon District Park New Park Development **Fund #:** 3950 **Unit #:** T122

Description: This project will provide developed acres for Canyon District Park necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of the residents in the South Park District.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	11,400	0	0	0	0	0	11,400
Design	0	0	600	0	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**12,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	12,000	0	0	0	0	0	12,000
Total	**0**	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**12,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2021	0
Staff	0	262
O & M	84	129
Equipment	0	0
Other	0	0
Total	84	391
# of Positions	0	5

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Carlin Park Beach Pavilion Replacement **Fund #:** 3950 **Unit #:** T147

Description: This project will replace the beachfront rental pavilion at Carlin Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	150	0	0	0	0	0	150
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	150	0	0	0	0	0	150
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Carlin Park East Restroom Replacement **Fund #:** 3950 **Unit #:** T163

Description: This project will replace the restroom on the east side of Carlin Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	270	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	270	0	0	0	0	270
Total	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Carlin Park Improvements **Fund #:** 3601 **Unit #:** P874

Description: This project provides improvements to include performance stage upgrades, lighting, extension of utilities, sand volleyball courts, overflow parking, walkways, pedestrian bridge, fencing, exotic vegetation removal, landscaping, and other improvements. Furthermore, this project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the needs of residents in the North Park District. Funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	100	269	100	100	200	0	0	769
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**100**	**269**	**100**	**100**	**200**	**0**	**0**	**769**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	100	269	100	100	200	0	0	769
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**100**	**269**	**100**	**100**	**200**	**0**	**0**	**769**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Carlin Park Maintenance Building Replacement **Fund #:** 3950 **Unit #:** T181

Description: This project will replace the maintenance building at Carlin Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Carlin Park Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T145

Description: This project will replace the parking lot lights at Carlin Park to allow for adequate public safety.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	200	0	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	0	0	0	0	200
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Coconut Cove Waterpark Facility Repairs and Renovations **Fund #:** 3950 **Unit #:** T177

Description: This project provides budget for the repair and renovations at Coconut Cove Waterpark. This project includes replacing the play structure and restrooms, replacing the leaking concession tiki hut with a concession building, renovating the classroom and birthday party room, and replacing the chairs and deck lounge chairs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,100	0	0	0	1,100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,100**	**0**	**0**	**0**	**1,100**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a, 1.2b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	1,100	0	0	0	1,100
Total	**0**	**0**	**0**	**0**	**1,100**	**0**	**0**	**0**	**1,100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Community Park New Development **Fund #:** 3950 **Unit #:** T004

Description: This project will add new community parks in unincorporated areas. The collaboration team will consist of the Office of Community Revitalization (OCR) and Palm Beach County Sheriff's Office (PBSO).

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	1,225	0	0	0	0	0	1,225
Construction	16	895	3,185	0	0	0	0	0	4,096
Design	47	42	490	0	0	0	0	0	579
Other	0	0	0	0	0	0	0	0	0
Total	**63**	**937**	**4,900**	**0**	**0**	**0**	**0**	**0**	**5,900**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a,1.3b,1.3d, 1.5c,1
Project Category	2
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	1,000	0	4,900	0	0	0	0	0	5,900
Total	**1,000**	**0**	**4,900**	**0**	**0**	**0**	**0**	**0**	**5,900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	37	50
O & M	20	20
Equipment	0	0
Other	0	0
Total	57	70
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Bridge Repair & Replacement **Fund #:** 3600 **Unit #:** P891

Description: This project will repair and/or replace various bridges in countywide parks.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	500	500	500	500	0	2,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**500**	**500**	**500**	**500**	**0**	**2,500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	500	500	500	500	500	0	2,500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**500**	**500**	**500**	**500**	**0**	**2,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Fencing Replacement **Fund #:** 3950 **Unit #:** T117

Description: This project will replace fencing at parks countywide. Parks include Lake Charleston, Bert Winters, Burt Aaronson South County Regional, and Okeeheelee.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	70	0	0	0	0	0	0	70
Design	0	0	0	0	0	0	0	0	0
Other	0	0	58	82	80	138	72	0	430
Total	**0**	**70**	**58**	**82**	**80**	**138**	**72**	**0**	**500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1,2d, 1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	70	58	82	80	138	72	0	500
Total	**0**	**70**	**58**	**82**	**80**	**138**	**72**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Park Roadway and Parking Lot Striping **Fund #:** 3950 **Unit #:** T167

Description: This project will provide roadway and parking lot striping as needed in countywide parks. These improvements will guide drivers and ensure public safety within park properties.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	50	0	0	0	0	50
Total	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**50**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	50	0	0	0	0	50
Total	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**50**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Picnic Shelter Replacement **Fund #:** 3950 **Unit #:** T132

Description: This project will replace picnic shelters throughout the County. The following shelters are all past due for replacement: Lake Ida, Burt Aaronson South County Regional, Carlin, Juno Beach, John Prince, John Stretch, Glades, and Okeeheelee.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	0	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded	Unfunded						
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	300	0	0	0	0	0	300
Total	**0**	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Sports Lighting Replacement FY 2021 **Fund #:** 3950 **Unit #:** T011

Description: This project will replace the sports field lighting countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	4,050	0	0	0	0	0	4,050
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**4,050**	**0**	**0**	**0**	**0**	**0**	**4,050**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	4,050	0	0	0	0	0	4,050
Total	**0**	**0**	**4,050**	**0**	**0**	**0**	**0**	**0**	**4,050**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Sports Lighting Replacement FY 2022 **Fund #:** 3950 **Unit #:** T012

Description: This project will replace the sports field lighting countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	900	0	0	0	0	900
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**900**	**0**	**0**	**0**	**0**	**900**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	900	0	0	0	0	900
Total	**0**	**0**	**0**	**900**	**0**	**0**	**0**	**0**	**900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: DuBois Park Improvements **Fund #:** 3601 **Unit #:** P860

Description: This project will provide improvements to DuBois Park including fencing, lighting, landscaping, walkways, vegetation removal, guardhouse construction, and other improvements necessary to secure park property. Additional improvements include new decking, rip rap or other control measures to increase safety and use within the DuBois Lagoon. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. Future funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	411	0	269	269	0	0	0	949
Design	0	10	0	0	0	0	0	0	10
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**421**	**0**	**269**	**269**	**0**	**0**	**0**	**959**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	121	300	0	269	269	0	0	0	959
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**121**	**300**	**0**	**269**	**269**	**0**	**0**	**0**	**959**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: DuBois Park Maintenance Building Replacement **Fund #:** 3950 **Unit #:** T182

Description: This project includes replacing the maintenance building at DuBois Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: DuBois Park Parking Lot Repairs **Fund #:** 3950 **Unit #:** T193

Description: This project will repair the parking lot at DuBois Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	35	0	0	0	35
Total	**0**	**0**	**0**	**0**	**35**	**0**	**0**	**0**	**35**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	35	0	0	0	35
Total	**0**	**0**	**0**	**0**	**35**	**0**	**0**	**0**	**35**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: DuBois Park Various Historic Buildings Repair and Renovation **Fund #:** 3950 **Unit #:** T111

Description: This project will repair and/or renovate historic buildings at DuBois Park. These buildings include the DuBois Home, Chauffeurs Quarters, and the Pineapple Packing House.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	249	250	250	250	401	599	0	1,999
Design	0	1	0	0	0	0	0	0	1
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**250**	**250**	**250**	**250**	**401**	**599**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.5b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	250	250	250	250	401	599	0	2,000
Total	**0**	**250**	**250**	**250**	**250**	**401**	**599**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Duncan Padgett Park Racquetball Court Replacement **Fund #:** 3950 **Unit #:** T150

Description: This project will replace the racquetball courts at Duncan Padgett Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	135	0	0	0	0	0	135
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**135**	**0**	**0**	**0**	**0**	**0**	**135**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	135	0	0	0	0	0	135
Total	**0**	**0**	**135**	**0**	**0**	**0**	**0**	**0**	**135**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Duncan Padgett Park Restroom Replacement **Fund #:** 3950 **Unit #:** T198

Description: This project will replace the aging restroom at Duncan Padgett Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	270	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	270	0	0	270
Total	**0**	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Dyer Park Parking Lot Repairs **Fund #:** 3950 **Unit #:** T191

Description: This project will repair the parking lot at Dyer Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	45	0	0	0	45
Total	**0**	**0**	**0**	**0**	**45**	**0**	**0**	**0**	**45**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	45	0	0	0	45
Total	**0**	**0**	**0**	**0**	**45**	**0**	**0**	**0**	**45**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Dyer Park Street and Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T190

Description: This project will replace the street and parking lot lights at Dyer Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	192	0	0	0	192
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**192**	**0**	**0**	**0**	**192**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	192	0	0	0	192
Total	**0**	**0**	**0**	**0**	**192**	**0**	**0**	**0**	**192**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Glades Pioneer Park Athletic Field Renovation **Fund #:** 3950 **Unit #:** T175

Description: This project will include renovating the athletic fields at Glades Pioneer Park to allow for year round use of the football and soccer fields.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	2,000	0	0	0	2,000
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	2,000	0	0	0	2,000
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Glades Pioneer Park Light Replacement **Fund #:** 3950 **Unit #:** T166

Description: This project will replace the old light poles to maintain safety at Glades Pioneer Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	60	0	0	0	0	60
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**0**	**60**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	60	0	0	0	0	60
Total	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**0**	**60**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Park Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T189

Description: This project will replace the parking lot lights with new LED lights at Haverhill Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	**0**	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Park Racquetball Court Replacement **Fund #:** 3950 **Unit #:** T037

Description: This project will replace the four racquetball courts at Haverhill Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	269	0	0	0	0	269
Design	1	0	0	0	0	0	0	0	1
Other	0	0	0	0	0	0	0	0	0
Total	**1**	**0**	**0**	**269**	**0**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	1	0	0	269	0	0	0	0	270
Total	**1**	**0**	**0**	**269**	**0**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Campground Various Building Replacement **Fund #:** 3950 **Unit #:** T197

Description: This project will replace the campground complex at John Prince Park. This project includes replacing the restroom, concession, and office areas to provide adequate security and office space for the campground operation.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	750	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**750**	**0**	**0**	**750**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	750	0	0	750
Total	**0**	**0**	**0**	**0**	**0**	**750**	**0**	**0**	**750**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Center Drive Pavilion Replacement **Fund #:** 3950 **Unit #:** T148

Description: This project will replace the Center Drive pavilion at John Prince Park. This rental pavilion is the largest group shelter in the park system and is heavily used for special community events.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	150	0	0	0	0	0	150
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	150	0	0	0	0	0	150
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Custard Apple Natural Area Expansion **Fund #:** 3602 **Unit #:** P827

Description: This project provides budget for the expansion of a Custard Apple Natural Area in John Prince Park. This project includes expansion of the existing nature trail system, construction of an overlook structure, a new parking area and restroom, removal of exotic vegetation, reforestation with native plant material, irrigation wells and pumps, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive recreational facilities to serve the needs of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	31	101	200	0	0	0	0	0	332
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**31**	**101**	**200**	**0**	**0**	**0**	**0**	**0**	**332**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	132	0	200	0	0	0	0	0	332
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**132**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**332**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2021	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Daycamp Restroom Replacement **Fund #:** 3950 **Unit #:** T186

Description: The project will replace the restroom in the day camp area of John Prince Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	270	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d, 1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	270	0	0	0	270
Total	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Improvements Phase IV **Fund #:** 3602 **Unit #:** P560

Description: This project provides budget for the improvements of John Prince Park. This project's lakeside improvements include roadways, parking, canoe and kayak launch areas, docks, fishing piers, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,298	800	0	1,027	750	0	0	0	5,875
Design	239	0	0	0	0	0	0	0	239
Other	67	0	0	0	0	0	0	0	67
Total	**3,604**	**800**	**0**	**1,027**	**750**	**0**	**0**	**0**	**6,181**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	436	0	0	0	0	0	0	0	436
Bonds	322	0	0	0	0	0	0	0	322
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,296	350	0	1,027	750	0	0	0	5,423
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**4,054**	**350**	**0**	**1,027**	**750**	**0**	**0**	**0**	**6,181**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	0	0
O & M	8	8
Equipment	0	0
Other	0	0
Total	8	8
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Mnt Compound Various Building Replacement **Fund #:** 3950 **Unit #:** T194

Description: This project will replace the carpenter shop, warehouse, and office at the Maintenance Compound located at John Prince Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,800	0	0	1,800
Design	0	0	0	0	0	200	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	2,000	0	0	2,000
Total	**0**	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Nursery Restroom Replacement **Fund #:** 3950 **Unit #:** T185

Description: The project will replace the restroom in the John Prince Park nursery area of the maintenance yard.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	270	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	270	0	0	0	270
Total	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Parks Division Office Building Addition **Fund #:** 3950 **Unit #:** T174

Description: This project will include permanent office space needed to replace two modular office trailers that have exceeded their useful life. The addition would be to the current Parks Operations Administration building located at John Prince Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,250	0	0	0	2,250
Design	0	0	0	0	250	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	2,500	0	0	0	2,500
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Restroom Number 10 Replacement **Fund #:** 3950 **Unit #:** T187

Description: This project will replace restroom number 10 at John Prince Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	270	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	270	0	0	0	270
Total	**0**	**0**	**0**	**0**	**270**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Street and Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T184

Description: This project will replace the street and parking lot lights at John Prince Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	300	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**300**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	300	0	0	0	300
Total	**0**	**0**	**0**	**0**	**300**	**0**	**0**	**0**	**300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Various Restroom Replacement **Fund #:** 3950 **Unit #:** T158

Description: This project will replace three public restrooms at John Prince Park. These restrooms are more than twenty-five years old.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	810	0	0	0	0	810
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**810**	**0**	**0**	**0**	**0**	**810**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	810	0	0	0	0	810
Total	**0**	**0**	**0**	**810**	**0**	**0**	**0**	**0**	**810**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: John Stretch Park Pavilion Restroom Replacement **Fund #:** 3950 **Unit #:** T136

Description: This project will replace the restroom by the pavilion area at John Stretch Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	270	0	0	0	0	0	270
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Juno Park Restroom Replacement **Fund #:** 3950 **Unit #:** T137

Description: This project will replace the restroom at Juno Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	270	0	0	0	0	0	270
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Jupiter Beach Park Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T141

Description: This project will replace the parking lot lights at Jupiter Beach Park to allow for adequate public safety.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	0	0	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	250	0	0	0	0	0	250
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Karen Marcus Ocean Park Preserve Design and Development **Fund #:** 3601 **Unit #:** P805

Description: Karen Marcus Ocean Park Preserve is an undeveloped 150 acre property in Jupiter that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of beach parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the North Park District. Future funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	83	2	0	0	0	0	0	0	85
Design	0	0	0	0	0	100	269	0	369
Other	0	0	0	0	0	0	0	0	0
Total	**83**	**2**	**0**	**0**	**0**	**100**	**269**	**0**	**454**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b, 1.2d,1
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	85	0	0	0	0	100	269	0	454
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**85**	**0**	**0**	**0**	**0**	**100**	**269**	**0**	**454**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	77	107
O & M	5	5
Equipment	0	0
Other	0	0
Total	82	112
# of Positions	2	2

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Ida Park Maintenance Building Replacement **Fund #:** 3950 **Unit #:** T130

Description: This project will replace the maintenance building at Lake Ida Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	0	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	500	0	0	0	0	0	500
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Ida Park Sewer Expansion **Fund #:** 3603 **Unit #:** P898

Description: Lake Ida Park is a 189 acre District park located in southern Palm Beach County. The existing antiquated restrooms located at the dog park, boat ramp, and south picnic areas are serviced by antiquated septic systems. This project would construct pipe, lift stations and other necessary infrastructure, including restoration, needed to connect the restrooms to a primary sewer line located on Lake Ida road. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	400	0	0	0	0	0	400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Ida Park West 4th Roadway Repairs **Fund #:** 3950 **Unit #:** T168

Description: This project will repair the roadway at Lake Ida Park West. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	33	0	0	0	0	33
Total	**0**	**0**	**0**	**33**	**0**	**0**	**0**	**0**	**33**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	33	0	0	0	0	33
Total	**0**	**0**	**0**	**33**	**0**	**0**	**0**	**0**	**33**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Lytal Multipurpose Complex Building Replacement **Fund #:** 3950 **Unit #:** T127

Description: This project will replace the multipurpose complex building at Lake Lytal Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	780	0	0	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**780**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	780	0	0	0	0	0	780
Total	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**780**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Lytal Park Maintenance Building Replacement **Fund #:** 3950 **Unit #:** T131

Description: This project will replace the maintenance building at Lake Lytal Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	0	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	500	0	0	0	0	0	500
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Lytal Park Racquetball Court Replacement **Fund #:** 3950 **Unit #:** T139

Description: This project will replace the four racquetball courts at Lake Lytal Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	270	0	0	0	0	0	270
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Lytal Park Redevelopment and Expansion **Fund #:** 3602 **Unit #:** TBD

Description: The multipurpose fields at Lake Lytal Park have been at capacity for some time and are in need of relief. This project is located on the undeveloped western section of the park and includes the design and construction of multipurpose fields, restrooms, press box, parking, fencing, landscaping, and other required utility improvements. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Future funding for this project is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	277	500	227	0	1,004
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**277**	**500**	**227**	**0**	**1,004**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,. 12a, 1.2b, 1.2
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	277	500	227	0	1,004
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**277**	**500**	**227**	**0**	**1,004**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	37	50
O & M	10	12
Equipment	20	0
Other	0	0
Total	67	62
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Lytal Park Septic System Replacement **Fund #:** 3950 **Unit #:** T154

Description: This project will replace the septic system at Lake Lytal Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	50	0	0	0	0	0	50
Total	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**0**	**50**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded	Unfunded						
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	50	0	0	0	0	0	50
Total	**0**	**0**	**50**	**0**	**0**	**0**	**0**	**0**	**50**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Lytal Park Softball Complex Building Replacement **Fund #:** 3950 **Unit #:** T128

Description: This project will replace the softball complex building. This will include the restroom, the concession, and conference room areas at Lake Lytal Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	780	0	0	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**780**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	780	0	0	0	0	0	780
Total	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**780**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Milani Park Design and Development **Fund #:** 3603 **Unit #:** P897

Description: Milani Park is an undeveloped 150 acre property in Highland Beach that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of beach parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	750	1,036	0	0	0	1,786
Design	0	0	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**750**	**1,036**	**0**	**0**	**0**	**1,986**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b, 1.2d,1
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded	Unfunded						
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	200	750	1,036	0	0	0	1,986
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**750**	**1,036**	**0**	**0**	**0**	**1,986**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	77	107
O & M	5	5
Equipment	0	0
Other	0	0
Total	82	112
# of Positions	2	2

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Morikami Museum and Japanese Gardens Expansion **Fund #:** 3603 **Unit #:** P796

Description: This project includes the design and construction of the museum building expansion to house additional display areas, collection storage, offices, gift shop, and admission booths. Garden expansion will include the design and construction of a bonsai display area with support structures and infrastructure, and an outdoor stage with restrooms for special events. Future funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,350	0	0	0	0	100	0	1,450
Design	56	243	0	0	0	0	0	0	299
Other	1	0	0	0	0	0	0	0	1
Total	**57**	**1,593**	**0**	**0**	**0**	**0**	**100**	**0**	**1,750**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d.1.2a,1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,650	0	0	0	0	0	100	0	1,750
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,650**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**1,750**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Morikami Park Light Replacement **Fund #:** 3950 **Unit #:** T164

Description: This project will replace the old light poles to maintain safety and improve energy efficiency at Morikami Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	144	0	0	0	0	144
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**144**	**0**	**0**	**0**	**0**	**144**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	144	0	0	0	0	144
Total	**0**	**0**	**0**	**144**	**0**	**0**	**0**	**0**	**144**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Morikami Park Septic System Replacement **Fund #:** 3950 **Unit #:** T149

Description: This project will replace three aging septic systems at Morikami Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	150	0	0	0	0	0	150
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	150	0	0	0	0	0	150
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: North County Pool Facility Repairs and Renovation **Fund #:** 3950 **Unit #:** T176

Description: This project provides budget for the repair and renovations at North County Pool. This project includes renovating the restrooms, locker rooms, resurfacing and coping repairs, and replacing the baby pool with water feature and shade structures.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,800	0	0	0	1,800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,800**	**0**	**0**	**0**	**1,800**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	1,800	0	0	0	1,800
Total	**0**	**0**	**0**	**0**	**1,800**	**0**	**0**	**0**	**1,800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Inlet Park and Marina Renovation and Expansion **Fund #:** 3950 **Unit #:** T173

Description: This project will renovate and expand the Ocean Inlet Park and Marina. This project includes replacing the existing building, which will house Ocean Rescue, the Sheriff's Office, the caretaker's residence, and public restrooms. In addition, this project includes repairing the seawall and marina pilings, replacing the septic system, and redesigning the parking lot to improve parking and help with enforcement issues.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,095	0	0	2,000	0	0	0	4,095
Design	224	181	0	0	500	0	0	0	905
Other	0	0	0	0	0	0	0	0	0
Total	**224**	**2,276**	**0**	**0**	**2,500**	**0**	**0**	**0**	**5,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	2,500	0	0	0	2,500	0	0	0	5,000
Total	**2,500**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**5,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Inlet Park Roadway Repairs **Fund #:** 3950 **Unit #:** T171

Description: This project will repair the roadway at Ocean Inlet Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	10	0	0	0	0	10
Total	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**10**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	10	0	0	0	0	10
Total	**0**	**0**	**0**	**10**	**0**	**0**	**0**	**0**	**10**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Reef Park Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T142

Description: This project will replace the parking lot lights at Ocean Reef Park to allow for adequate public safety.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	0	0	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	250	0	0	0	0	0	250
Total	**0**	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Rescue Wooden Guard Tower Repair and Renovation **Fund #:** 3950 **Unit #:** T073

Description: This project will repair and renovate several existing wooden Ocean Rescue lifeguard towers in order to continue providing lifesaving services from an acceptable elevation. These towers are exposed to extreme weather conditions on the beach.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	52	0	0	0	0	0	0	52
Design	8	0	0	0	0	0	0	0	8
Other	0	0	20	20	0	0	0	0	40
Total	**8**	**52**	**20**	**20**	**0**	**0**	**0**	**0**	**100**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d,
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	40	20	20	20	0	0	0	0	100
Total	**40**	**20**	**20**	**20**	**0**	**0**	**0**	**0**	**100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Golf Course Greens Renovations **Fund #:** 3605 **Unit #:** P885

Description: This renovation will restore the golf course as closely as possible to the original playing characteristics envisioned by the original designer and includes new grass for fairways, roughs, putting surfaces; resized putting surfaces; larger teeing grounds; new grading and drainage; modernized irrigation system; cart path repairs; teeing grounds expansion; and landscaping. Funding is from Golf Course capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,657	1,000	0	0	0	0	0	2,657
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**1,657**	**1,000**	**0**	**0**	**0**	**0**	**0**	**2,657**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	1,657	1,000	0	0	0	0	0	2,657
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**1,657**	**1,000**	**0**	**0**	**0**	**0**	**0**	**2,657**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park BMX Area Improvements **Fund #:** 3602 **Unit #:** P894

Description: This project provides improvements to include new paving and striping of the entrance and parking lot areas adjacent to the Okeeheelee BMX facility for use as a trailhead and adjacent BMX activities. Additional improvements include lighting, extension of utilities, landscaping, overflow parking, construction of walkways and trails, fencing, exotic vegetation removal, and other infrastructure improvements. This project provides the additional regional park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	477	0	0	0	0	0	477
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**477**	**0**	**0**	**0**	**0**	**0**	**477**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	477	0	0	0	0	0	477
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**477**	**0**	**0**	**0**	**0**	**0**	**477**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	0	0
O & M	2	2
Equipment	0	0
Other	0	0
Total	2	2
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park North Parking Lot Repairs **Fund #:** 3950 **Unit #:** T165

Description: This project will repair the parking lot at Okeeheelee Park North. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	65	0	0	0	0	65
Total	**0**	**0**	**0**	**65**	**0**	**0**	**0**	**0**	**65**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	65	0	0	0	0	65
Total	**0**	**0**	**0**	**65**	**0**	**0**	**0**	**0**	**65**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park Ski Lake Boat Ramp Replacement **Fund #:** 3950 **Unit #:** T160

Description: This project will replace the mat boat ramps with solid concrete ramps at the ski lake in Okeeheelee Park. These new ramps will greatly reduce the maintenance required and increase public safety.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park Soccer Complex Building Replacement **Fund #:** 3950 **Unit #:** T129

Description: This project will replace the soccer complex building at Okeeheelee Park which includes the restroom, the concession, and conference room areas.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	780	0	0	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**780**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	780	0	0	0	0	0	780
Total	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**780**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park South Development Phase III **Fund #:** 3602 **Unit #:** P527

Description: This project provides budget for the expansion of Okeeheelee Park South. This project includes the design and construction of the Park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, exotic plant and tree removal, environmental enhancements, forestation, and related infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,857	87	950	1,000	1,000	1,027	1,300	0	10,221
Design	463	24	0	0	0	0	0	0	487
Other	70	0	0	0	0	0	0	0	70
Total	**5,390**	**111**	**950**	**1,000**	**1,000**	**1,027**	**1,300**	**0**	**10,778**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	296	0	0	0	0	0	0	0	296
Bonds	1,005	0	0	0	0	0	0	0	1,005
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,200	0	950	1,000	1,000	1,027	1,300	0	9,477
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**5,501**	**0**	**950**	**1,000**	**1,000**	**1,027**	**1,300**	**0**	**10,778**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park South Expansion **Fund #:** 3950 **Unit #:** T125

Description: This project will provide green space as well as opportunities for hiking, biking, canoeing/kayaking, equestrian trails, group picnicking, nature playgrounds, parking, and other enhancements to complete Okeeheelee Park South for public use.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	950	1,000	1,000	500	0	0	3,450
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,000**	**1,000**	**1,000**	**500**	**0**	**0**	**3,500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d, 1.5b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	1,000	1,000	1,000	500	0	0	3,500
Total	**0**	**0**	**1,000**	**1,000**	**1,000**	**500**	**0**	**0**	**3,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Park Street and Parking Lot Light Replacement **Fund #:** 3950 **Unit #:** T161

Description: This project will replace the street and parking lot lights at Okeeheelee Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	350	0	0	0	0	350
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**350**	**0**	**0**	**0**	**0**	**350**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	350	0	0	0	0	350
Total	**0**	**0**	**0**	**350**	**0**	**0**	**0**	**0**	**350**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Phil Foster Park Improvements **Fund #:** 3601 **Unit #:** P893

Description: This project will provide improvements to Phil Foster Park including expansion of the picnic facilities, lighting, extension of utilities, construction of new diver staging areas, walkways, fencing, landscaping, and other improvements. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. Funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	100	0	0	0	0	0	100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**100**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d,1.5b
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	100	0	0	0	0	0	100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**100**	**0**	**0**	**0**	**0**	**0**	**100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pinewoods Park Athletic Complex Building Replacement **Fund #:** 3950 **Unit #:** T159

Description: The project will replace the athletic complex building at Pinewoods Park. This project includes replacing the restrooms, concession area, and equipment storage area.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	780	0	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**780**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	780	0	0	0	0	780
Total	**0**	**0**	**0**	**780**	**0**	**0**	**0**	**0**	**780**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Riverbend Park Development Phase IV **Fund #:** 3601 **Unit #:** TBD

Description: This project provides budget for the expansion of Riverbend Park. This project includes the design and construction of a caretaker's residence, construction of a structure to house the canoe/kayak vendor, work associated with the repurposing of the Hatcher House structure, paving existing shell rock roadways with asphalt, and construction of a passive, primitive camping area near the Hatcher House at Riverbend Park. Camping project elements include construction of individual camping areas, a restroom/shower facility, parking, camping lodge, fencing, landscaping, and associated utility infrastructure connections. There is a demonstrated lack of primitive camping sites in Palm Beach County and this facility would increase the opportunity for residents to camp in a safe, controlled environment. Future funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	53	100	0	153
Design	0	0	0	0	0	16	0	0	16
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**69**	**100**	**0**	**169**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b, 1.6e
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded	Unfunded						
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	69	100	0	169
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**69**	**100**	**0**	**169**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Sandalfoot Cove Park Athletic Complex Building Replacement **Fund #:** 3950 **Unit #:** T196

Description: The project will replace the athletic complex building at Sandalfoot Cove Park. This project includes replacing the restrooms, concession area, and equipment storage area.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	780	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**780**	**0**	**0**	**780**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	780	0	0	780
Total	**0**	**0**	**0**	**0**	**0**	**780**	**0**	**0**	**780**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Santaluces Park Infrastructure Expansion **Fund #:** 3602 **Unit #:** P895

Description: The Palm Beach County School District which currently provides water and sewer service to the park through Boynton Utilities has requested that the County no longer utilize District infrastructure. This project would provide the funding necessary to disconnect from the existing District managed service lines and install expanded capacity pipe, lift stations, and other necessary infrastructure including restoration needed to connect to Lake Clarke Shores utilities. The larger lines will also allow for the park to be expanded or repurposed in the future. Additional work includes paving and expanding the shell rock parking area that will be impacted from the installation of new utilities. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	400	0	0	0	0	0	400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: South Bay RV Campground Electrical Upgrade **Fund #:** 3950 **Unit #:** T143

Description: This project will provide electrical upgrades to meet industry standards and accept customers with larger recreation vehicles at South Bay RV Campground.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	200	0	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a, 1,2d
Project Category	2
Project Location	3
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	0	0	0	0	200
Total	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Sunset Cove Pavilion Replacement **Fund #:** 3950 **Unit #:** T146

Description: This project will replace the group rental pavilion at Sunset Cove Amphitheater.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	150	0	0	0	0	0	150
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	150	0	0	0	0	0	150
Total	**0**	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**150**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Triangle Park Parking Lot Repairs **Fund #:** 3950 **Unit #:** T172

Description: This project will repair the parking lot at Triangle Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	6	0	0	0	0	6
Total	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**6**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	6	0	0	0	0	6
Total	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**0**	**6**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Triangle Park Restroom Replacement **Fund #:** 3950 **Unit #:** T138

Description: This project will replace the restroom at Triangle Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1,3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	270	0	0	0	0	0	270
Total	**0**	**0**	**270**	**0**	**0**	**0**	**0**	**0**	**270**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Villages of Windsor Park Design and Development Phase I **Fund #:** 3602 **Unit #:** P862

Description: Villages of Windsor Park is and undeveloped 31.4 acre property that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	685	0	0	0	500	500	0	1,685
Design	7	18	0	0	0	0	0	0	25
Other	0	0	0	0	0	0	0	0	0
Total	**7**	**703**	**0**	**0**	**0**	**500**	**500**	**0**	**1,710**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	710	0	0	0	0	500	500	0	1,710
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**710**	**0**	**0**	**0**	**0**	**500**	**500**	**0**	**1,710**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: West Boynton Park Athletic Field Renovation **Fund #:** 3950 **Unit #:** T002

Description: This project will renovate the athletic fields at West Boynton Park. The turf will be upgraded to high quality artificial surface to allow for year round play to meet the public demand.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	969	0	0	1,012	0	0	0	1,981
Design	1	18	0	0	0	0	0	0	19
Other	0	0	0	0	0	0	0	0	0
Total	**1**	**987**	**0**	**0**	**1,012**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	988	0	0	0	1,012	0	0	0	2,000
Total	**988**	**0**	**0**	**0**	**1,012**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Improvements **Fund #:** 3603 **Unit #:** P896

Description: West Delray Regional Park is a 313 acre regional park located at the terminus of West Atlantic Boulevard. This project includes the extension of utilities, new restrooms, and other infrastructure improvements. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 3. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	200	286	0	600	600	0	1,686
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**286**	**0**	**600**	**600**	**0**	**1,686**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d, 1.6e
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	200	286	0	600	600	0	1,686
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**200**	**286**	**0**	**600**	**600**	**0**	**1,686**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2023	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Maintenance Building Replacement **Fund #:** 3950 **Unit #:** T183

Description: This project includes replacing the maintenance complex at West Delray Regional Park. This project will provide adequate equipment storage, a break room space for employees, and a maintenance operation office in this large regional park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.2a,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	500	0	0	0	500
Total	**0**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: West Jupiter Park Restroom Replacement with Storage **Fund #:** 3950 **Unit #:** T188

Description: This project will replace the restroom including a storage area needed for sanitary supplies at West Jupiter Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	250	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	250	0	0	0	250
Total	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Westgate Park Restroom and Athletic Field Renovation **Fund #:** 3950 **Unit #:** T110

Description: This project will renovate athletic fields and add an outdoor restroom at Westgate Community Park. An outdoor restroom is needed at this park to be in compliance with Health Department regulations for the splash playground and athletic fields. The turf will be upgraded to quality artificial surface for year round use.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	249	0	0	1,750	0	0	0	1,999
Design	0	1	0	0	0	0	0	0	1
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**250**	**0**	**0**	**1,750**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	250	0	0	1,750	0	0	0	2,000
Total	**0**	**250**	**0**	**0**	**1,750**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	0	0
O & M	2	2
Equipment	0	0
Other	0	0
Total	2	2
# of Positions	0	0

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Aquatic Facilities & Beach R&R FY 2021
Fund#: 3600
Units: P887
Description: This project provides budget for the repair and renovation of aquatic facilities and beaches to include but not limited to: pools, pool equipment, fencing, scoreboards, splashpads, buildings, pumps, ocean rescue equipment, ocean rescue towers, lightning protection/detection systems, diving boards, guard tower chair replacement, boat lifts, waterpark equipment, and waterpark facility repair/renovation.

Fiscal Year	Amount
2021	700
2022	700
2023	700
2024	700
2025	700
Total	3,500

Project Title: FBIP Improvements
Fund#: 3604
Units: P863
Description: This funding provides for the construction, repair and renovation of freshwater and saltwater boat ramps, lifts, piers, docks, and mooring buoys throughout the County. These funds can be applied towards the purchase and installation of waterway markers, as well as for the removal of derelict vessels and marine debris. Funding is from the Florida Boating Improvement Program (FBIP).

Fiscal Year	Amount
2021	360
2022	0
2023	0
2024	0
2025	0
Total	360

Project Title: General Park R&R FY 2021
Fund#: 3600
Units: P886
Description: Repair/renovations for countywide Parks to include but not limited to: equipment replacement, parking lot/roadway repaving/striping, cushioning materials (tennis, playground, and basketball), court resurfacing, wood treatment/weatherproofing, pathway, athletic fields, curbing & bleacher pad, beach access, boat ramps, boardwalks, docks, signage, lighting, playgrounds, buildings, restrooms, roofing, scoreboards, septic systems, shade structures, and fencing.

Fiscal Year	Amount
2021	2,720
2022	2,870
2023	2,870
2024	2,870
2025	2,870
Total	14,200

Project Title: General Recreation Facility R&R FY 2021
Fund#: 3600
Units: P889
Description: Repair and renovation of general recreation facilities (i.e. recreation centers, nature centers, community centers, civic centers, etc.) to include but not limited to: buildings, parking lots, sidewalks, equipment, pools, pool equipment (i.e. pumps and filtration systems), flooring, shade structures, chickee huts, verandas, boardwalks, signage, fencing, shell rock, bleachers, asphalt, sod, lighting, and indoor basketball courts.

Fiscal Year	Amount
2021	175
2022	175
2023	175
2024	175
2025	175
Total	875

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Golf Course Capital Improvements & Renovations FY 2021
Fund#: 3605
Units: P892
Description: This project provides budget for the repair and renovation of Golf Courses to include but not limited to: buildings, parking lots and sidewalks, equipment (i.e. irrigation systems, pumps, audio/visual equipment), flooring, signage, rust proofing, fencing, facility features, re-sodding, landscaping, and lighting.

Fiscal Year	Amount
2021	2,000
2022	1,500
2023	1,500
2024	1,500
2025	1,500
Total	8,000

Project Title: IT Equipment Expansion & Replacement FY 2021
Fund#: 3600
Units: P890
Description: This project includes repair and replacement of information technology equipment and includes but is not limited to the purchase of new or replacement of (desktop/laptop/tablet) computers, printers, hand scanners, data collection equipment, and point of sale systems and associated hardware/software.

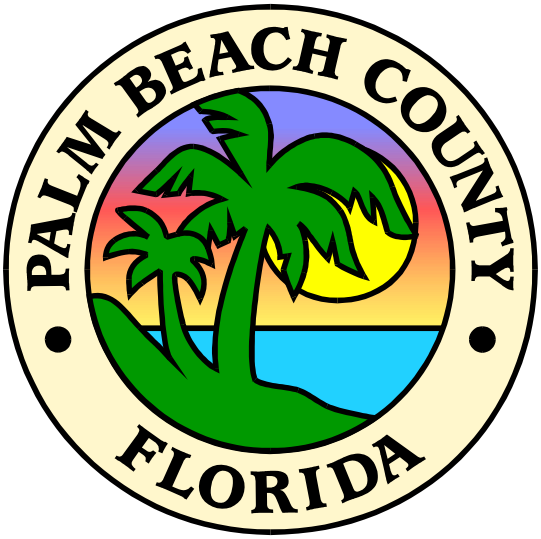
Fiscal Year	Amount
2021	30
2022	30
2023	30
2024	30
2025	30
Total	150

Project Title: Okeeheelee Park Perimeter Roadway Replacement
Fund#: 3600
Units: TBD
Description: This project will replace and restripe 2.5 miles of perimeter asphalt roadway throughout Okeeheelee Park to ensure safe use, free of hazards. The original roadway was built in 1982 and is 37 years old and in disrepair. The roadway is exhibiting deteriorating surfaces, eroded edges, and root damage. The wake park near Osceola Pavilion opened in July 2019 which significantly increased traffic at this already popular park.

Fiscal Year	Amount
2021	0
2022	350
2023	350
2024	350
2025	350
Total	1,400

Project Title: Special Recreation Facilities & Museums R&R FY 2021
Fund#: 3600
Units: P888
Description: Repair and renovation of special recreation facilities (i.e. campgrounds, equestrian centers, amphitheaters, special event areas, etc.) and museums (i.e. Morikami Museum) to include but not limited to: buildings, parking lots and sidewalks, drainage, lakes and ponds, equipment (i.e. irrigation systems, pumps, audio/visual equipment), flooring, footing, signage, rust proofing, fencing, facility features, re-sodding, landscaping, and lighting.

Fiscal Year	Amount
2021	375
2022	425
2023	425
2024	425
2025	425
Total	2,075


PALM BEACH COUNTY
FLORIDA

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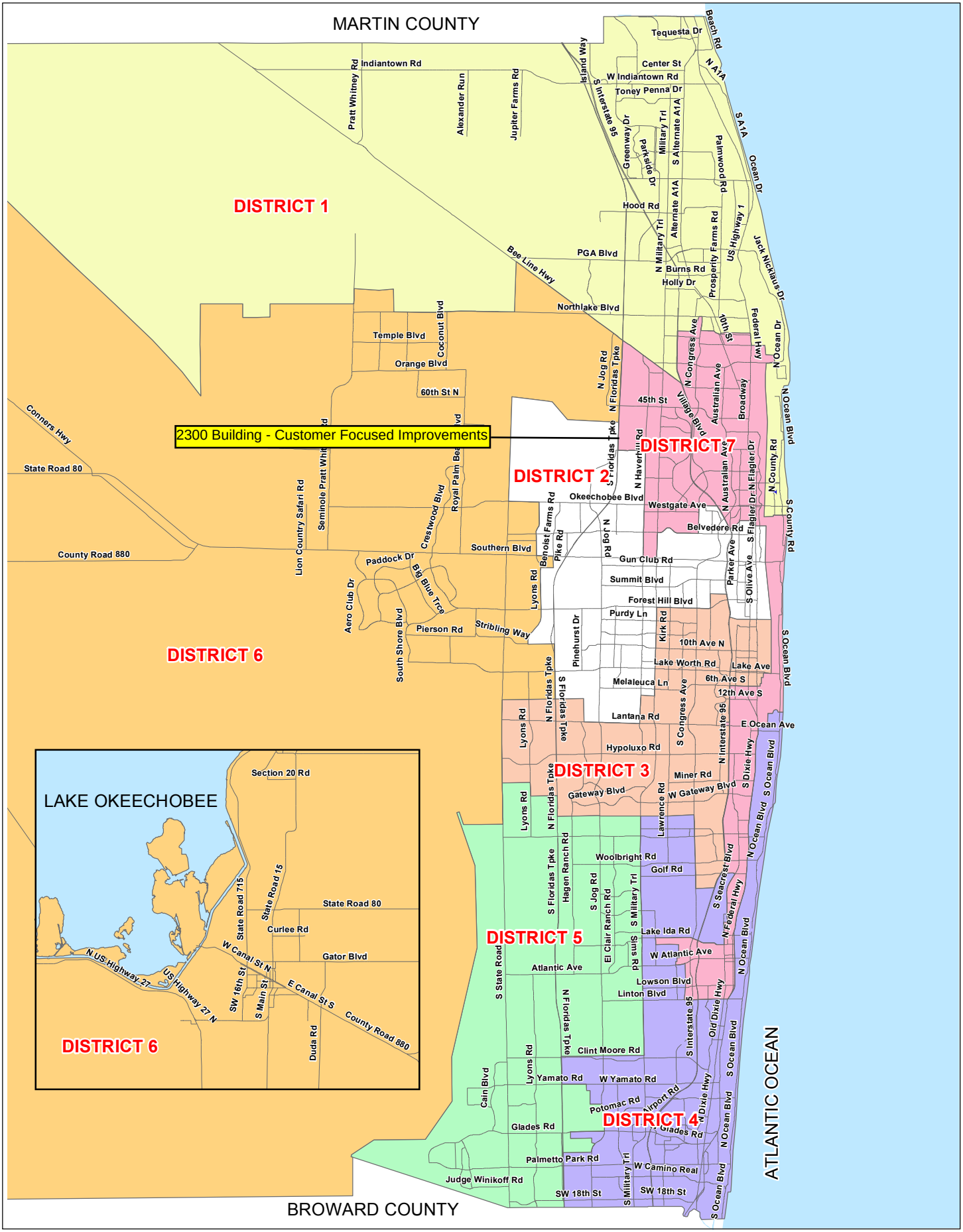
FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT

Building Division (PZB)

The Building Division ensures life and property safety in the built environment of unincorporated areas of Palm Beach County through enforcement of local, state, and federal regulations relating to building construction. Projects will be funded by building fees for current and future improvements specifically related to the Division's operations.

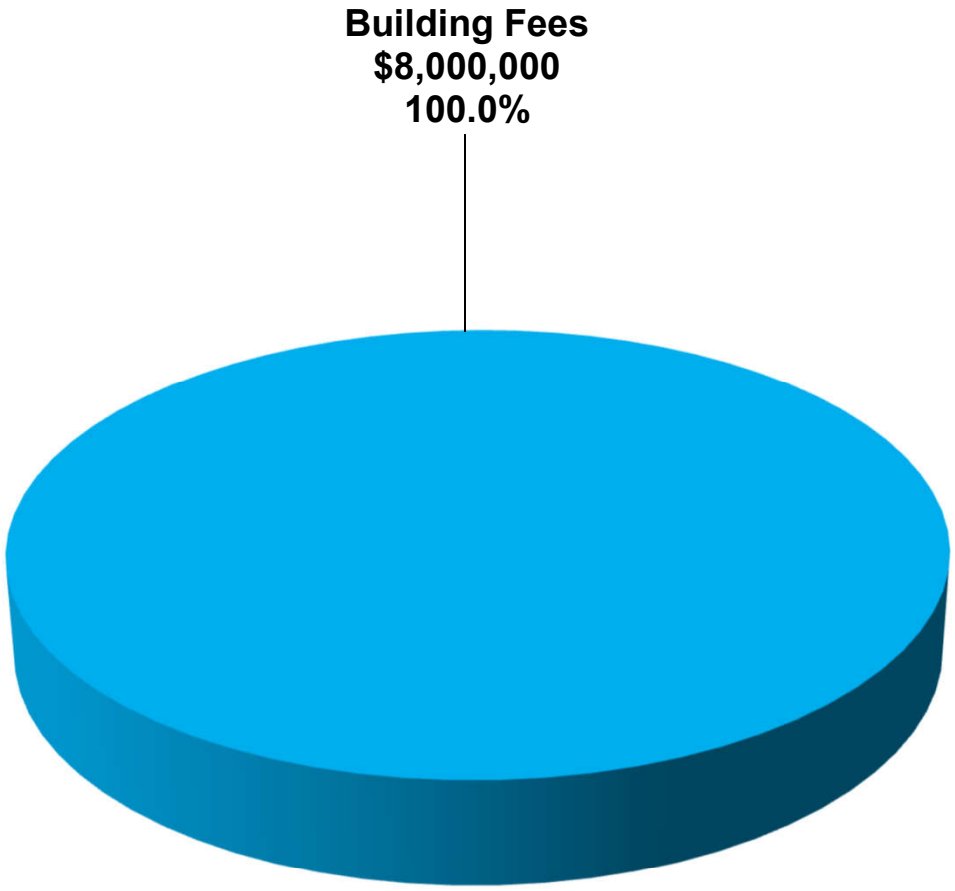

MARTIN COUNTY
DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5
DISTRICT 6
DISTRICT 7
2300 Building - Customer Focused Improvements
LAKE OKEECHOBEE
ATLANTIC OCEAN
BROWARD COUNTY
Indiantown Rd
Pratt Whitney Rd
Alexander Run
Jupiter Farms Rd
Island Way
S Interstate 95
Tequesta Dr
Beach Rd
N A1A
S A1A
Ocean Dr
Center St
W Indiantown Rd
Toney Penna Dr
Greenway Dr
Parkside Dr
Military Trl
S Alternate A1A
Parkwood Rd
Hood Rd
Alternate A1A
N Military Trl
Prosperity Farms Rd
US Highway 1
Jack Nicklaus Dr
PGA Blvd
Bee Line Hwy
N Burns Rd
Holly Dr
Northlake Blvd
Temple Blvd
Coconut Blvd
Orange Blvd
60th St N
Conners Hwy
State Road 80
County Road 880
Lion Country Safari Rd
Seminole Pratt Whitney Rd
Crestwood Blvd
Royal Palm Beach Blvd
Southern Blvd
Paddock Dr
Big Blue Trce
Aero Club Dr
South Shore Blvd
Pierson Rd
Stribling Way
Lyons Rd
Pinehurst Dr
Benoist Farms Rd
Pike Rd
N Jog Rd
N Florida's Turnpike
N Haverhill Rd
N Congress Ave
Village Blvd
45th St
10th St
Federal Hwy
Australian Ave
Broadway
N Ocean Dr
N Ocean Blvd
N County Rd
S Flagler Dr
N Flagler Dr
Okeechobee Blvd
Westgate Ave
Belvedere Rd
Gun Club Rd
Summit Blvd
Forest Hill Blvd
Purdy Ln
Kirk Rd
Parker Ave
S Olive Ave
10th Ave N
Lake Worth Rd
Lake Ave
6th Ave S
12th Ave S
Melaleuca Ln
Lantana Rd
E Ocean Ave
S Congress Ave
N Interstate 95
S Dixie Hwy
S Ocean Blvd
S County Rd
Hypoluxo Rd
Miner Rd
Gateway Blvd
W Gateway Blvd
Lawrence Rd
Woolbright Rd
Golf Rd
S Seacrest Blvd
N Federal Hwy
Hagen Ranch Rd
S Jog Rd
S Military Trl
El Clair Ranch Rd
Sims Rd
Lake Ida Rd
W Atlantic Ave
Atlantic Ave
S State Road
Lowson Blvd
Linton Blvd
Old Dixie Hwy
S Interstate 95
Clint Moore Rd
Cain Blvd
Yamato Rd
W Yamato Rd
Potomac Rd
Airport Rd
Glades Rd
Palmetto Park Rd
W Camino Real
Judge Winikoff Rd
SW 18th St
Section 20 Rd
State Road 715
State Road 15
State Road 80
Curlee Rd
Gator Blvd
W Canal St N
E Canal St S
N US Highway 27
US Highway 27 N
SW 16th St
S Main St
County Road 880
Duda Rd

BUILDING DIVISION (PZB)
FY 2021 APPROVED CAPITAL PROJECTS

Building Fees Funded Projects:

2300 Building - Customer Focused Improvements	8,000,000
Total	**8,000,000**

Building Division (PZB)
FY 2021 Funding Sources



BUILDING DIVISION (PZB)
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Building Fees	Total Budget
Large Capital Projects			
Z016	2300 Building - Customer Focused Improvements	8,000	8,000
	Total Appropriations	**8,000**	**8,000**

Fund	Funding Recap	Building Fees	Total Budget
3904	Building Capital Projects	8,000	8,000
	Total	**8,000**	**8,000**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Building Division (PZB)**

	Approved 2021	2022	Estimated 2023	2024	2025	Total 5 Years
FUNDING SOURCES						
Building Fees	8,000	0	0	0	0	8,000
BUDGETED REVENUES	**8,000**	**0**	**0**	**0**	**0**	**8,000**
PROJECTS						
Large Capital Projects						
2300 Building - Customer Focused Improvements	8,000	0	0	0	0	8,000
TOTAL PROJECTS	**8,000**	**0**	**0**	**0**	**0**	**8,000**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: 2300 Building - Customer Focused Improvements **Fund #:** 3904 **Unit #:** Z016

Description: The project includes mid-term renovations to meet customer demands until a larger space is available. This project will include several items such as atrium renovations/enhancements, floor plan adjustments, site lighting repairs/retrofits, and electric vehicle charging stations in the parking garage and surface lot. A drive through permit window or a porte cochere are also being considered for this project. Expanding the footprint of the Vista Center atrium/lobby to further enlarge the area available to provide centralized reception for both lobby entrances, while maintaining security in the same central location is the focus of this project. Vista Center projects are classified as short term renovations to Vista (Unit Z015), mid-term customer focused improvements (Unit Z016), and long term new building at Vista (Unit Z012).

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	8,000	0	0	0	0	0	8,000
Total	**0**	**0**	**8,000**	**0**	**0**	**0**	**0**	**0**	**8,000**

Comprehensive Plan

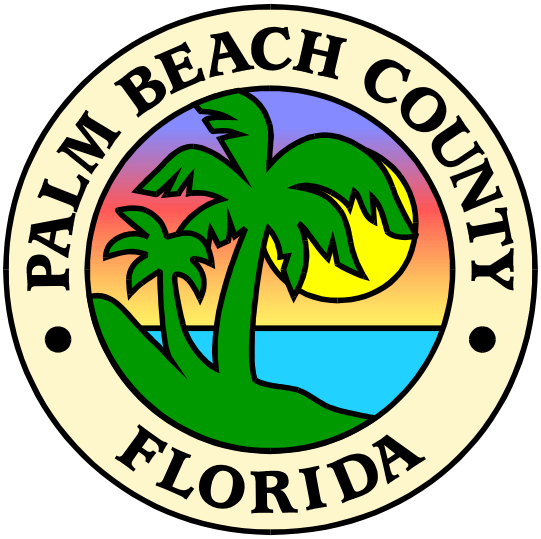
Comp Plan Element	CIE
Policy Number	1.3a
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	8,000	0	0	0	0	0	8,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**8,000**	**0**	**0**	**0**	**0**	**0**	**8,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0


PALM BEACH COUNTY
FLORIDA

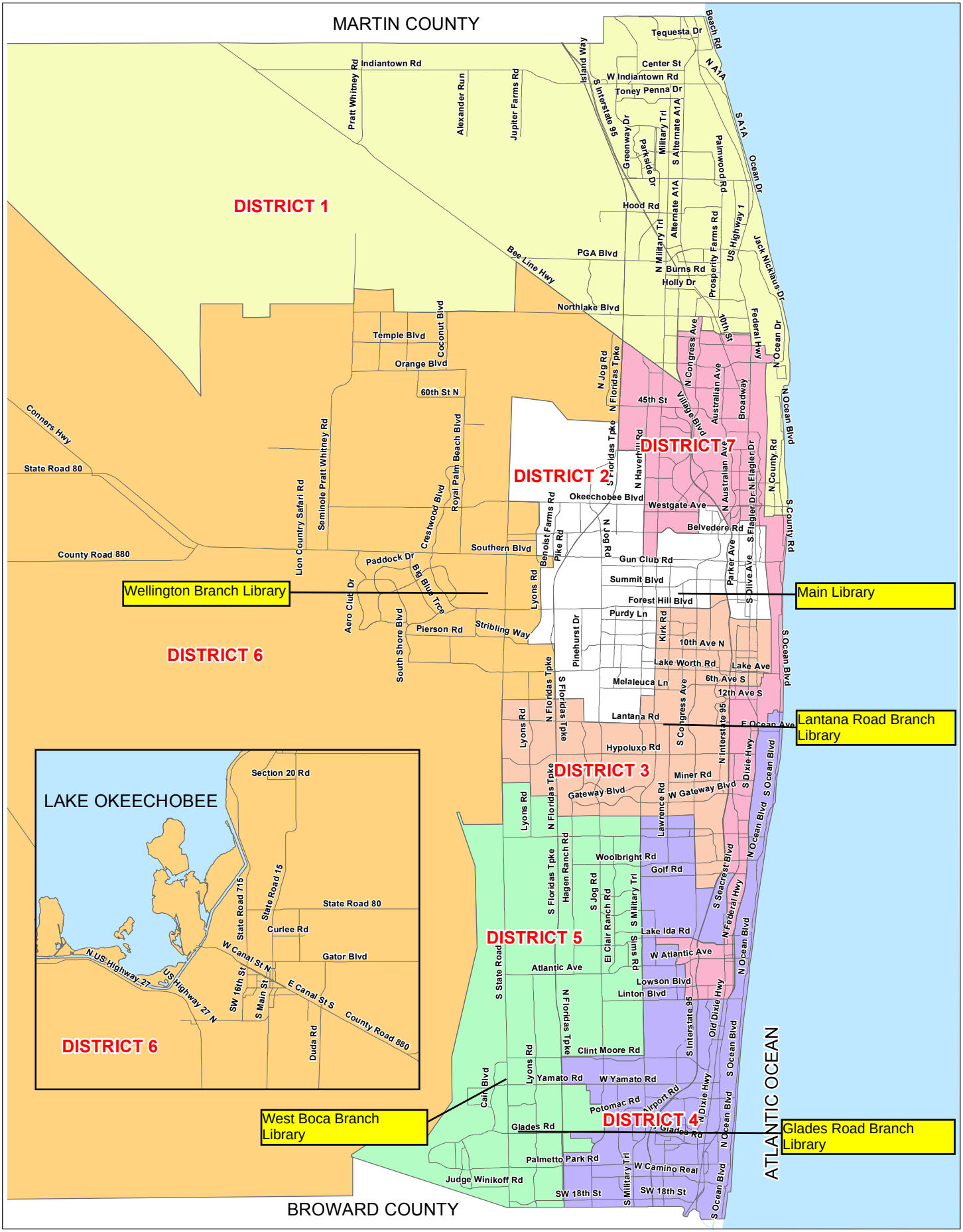
FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT PROGRAM

County Library

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 24 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility, and 16 branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provided the primary source of funding to expand the system so that service levels meet demand. All 18 projects included in the Library Expansion Program II were completed by the end of FY 2015, adding 182,768 sq. ft. or 76% more space to the County Library system. Challenges for FY 2021 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.

BOARD OF COUNTY COMMISSIONERS

County Library

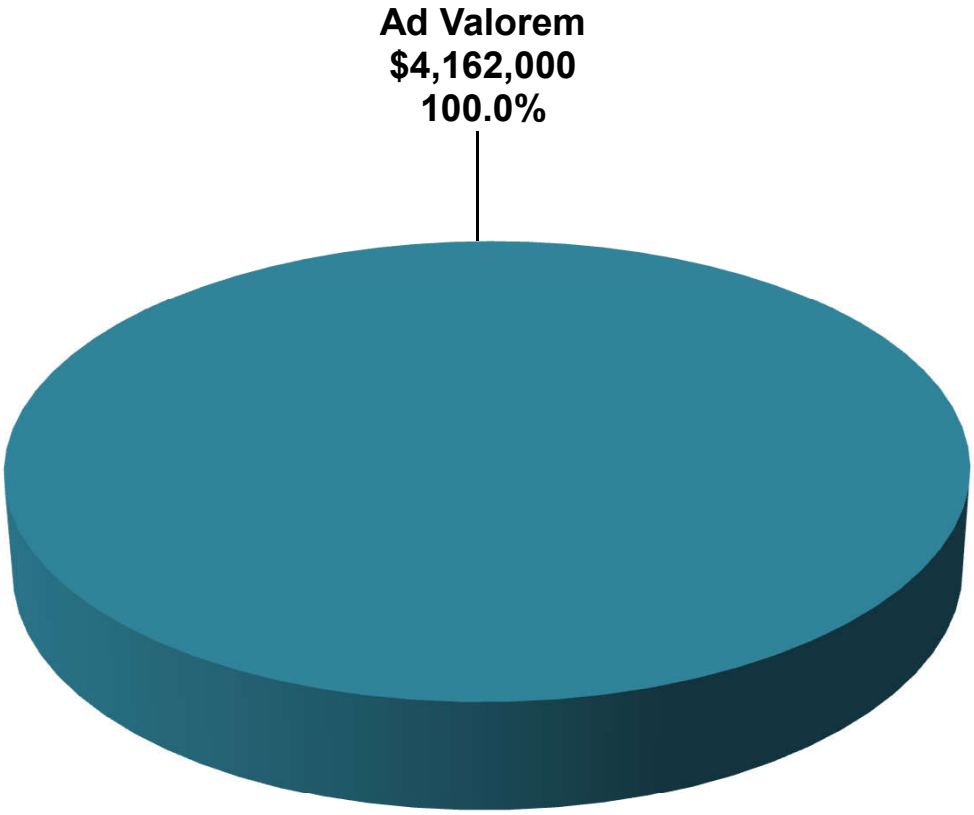


COUNTY LIBRARY
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Glades Road Branch Library - Ext Painting/Weatherproofing	62,000
Lantana Road Branch Library - Various Improvements	1,700,000
Main Library - New Electrical Breaker	100,000
Multiple Libraries - A/C Replacement/Temporary Chillers	50,000
Multiple Libraries - New Technology	300,000
Wellington Branch Library - Various Improvements	1,200,000
West Boca Branch Library - Renovation/Expansion	750,000
Total	**4,162,000**

County Library
FY 2021 Funding Sources



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Total Budget
Large Capital Projects				
L060	Lantana Road Branch Library - Various Improvements	1,700	0	1,700
L056	Wellington Branch Library - Various Improvements	1,200	0	1,200
L058	West Boca Branch Library - Renovation/Expansion	750	0	750
Small Capital Projects				
L041	Glades Road Branch Library - Ext Painting/Weatherproofing	62	0	62
L049	Main Library - New Electrical Breaker	100	0	100
L067	Multiple Libraries - A/C Replacement/Temporary Chillers	50	0	50
L070	Multiple Libraries - New Technology	300	0	300
	Total Appropriations	**4,162**	**0**	**4,162**

Fund	Funding Recap	Ad Valorem	Impact Fees	Total Budget
3751	Library Expansion Prgm	3,650	0	3,650
3750	Library Improvement Fund	512	0	512
	Total	**4,162**	**0**	**4,162**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **County Library**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	4,162	0	0	0	0	4,162
BUDGETED REVENUES	**4,162**	**0**	**0**	**0**	**0**	**4,162**
PROJECTS						
Large Capital Projects						
Lantana Road Branch Library - Various Improvements	1,700	0	0	0	0	1,700
Wellington Branch Library - Various Improvements	1,200	0	0	0	0	1,200
West Boca Branch Library - Renovation/Expansion	750	0	0	0	0	750
Small Capital Projects						
Glades Road Branch Library - Ext Painting/Weatherproofing	62	0	0	0	0	62
Main Library - New Electrical Breaker	100	0	0	0	0	100
Multiple Libraries - A/C Replacement/Temporary Chillers	50	0	0	0	0	50
Multiple Libraries - New Technology	300	0	0	0	0	300
TOTAL PROJECTS	**4,162**	**0**	**0**	**0**	**0**	**4,162**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana Road Branch Library - Various Improvements **Fund #:** 3751 **Unit #:** L060

Description: This project will provide funding for design, permitting, construction, exterior painting, carpet replacement, additional study and meeting rooms, relocation of service desks, and relocation of the teen area.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	148	1,700	0	0	0	0	0	1,848
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**148**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,848**

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.1-C
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	148	1,700	0	0	0	0	0	1,848
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**148**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,848**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Wellington Branch Library - Various Improvements **Fund #:** 3751 **Unit #:** L056

Description: This project will provide funding for the design, permitting, construction, replacement of the chiller, carpet replacement in public and staff areas, interior painting, intrusion alarm, additional study rooms, and relocation of service desks.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	748	1,200	0	0	0	0	0	1,948
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**748**	**1,200**	**0**	**0**	**0**	**0**	**0**	**1,948**

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.1-C
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	748	1,200	0	0	0	0	0	1,948
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**748**	**1,200**	**0**	**0**	**0**	**0**	**0**	**1,948**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: West Boca Branch Library - Renovation/Expansion **Fund #:** 3751 **Unit #:** L058

Description: This project will provide funding for design, permitting, construction, and renovation/expansion of the research/CATS workroom.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	750	0	0	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.1-C
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	750	0	0	0	0	0	750
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**750**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Glades Road Branch Library - Ext Painting/Weatherproofing
Fund#: 3750
Units: L041
Description: This project will provide funding for exterior painting and exterior weatherproofing at the Glades Road Branch Library.

Fiscal Year	Amount
2021	62
2022	0
2023	0
2024	0
2025	0
Total	62

Project Title: Main Library - New Electrical Breaker
Fund#: 3750
Units: L049
Description: This project will provide funding for a new electrical breaker at the Main Library.

Fiscal Year	Amount
2021	100
2022	0
2023	0
2024	0
2025	0
Total	100

Project Title: Multiple Libraries - A/C Replacement/Temporary Chillers
Fund#: 3750
Units: L067
Description: This will provide additional funds for projects that exceed the original budget estimate based on engineering costs and the cost of temporary chillers.

Fiscal Year	Amount
2021	50
2022	0
2023	0
2024	0
2025	0
Total	50

Project Title: Multiple Libraries - New Technology
Fund#: 3750
Units: L070
Description: This project will fund EnvisionWare for Mangonia Park and door counters for all library locations.

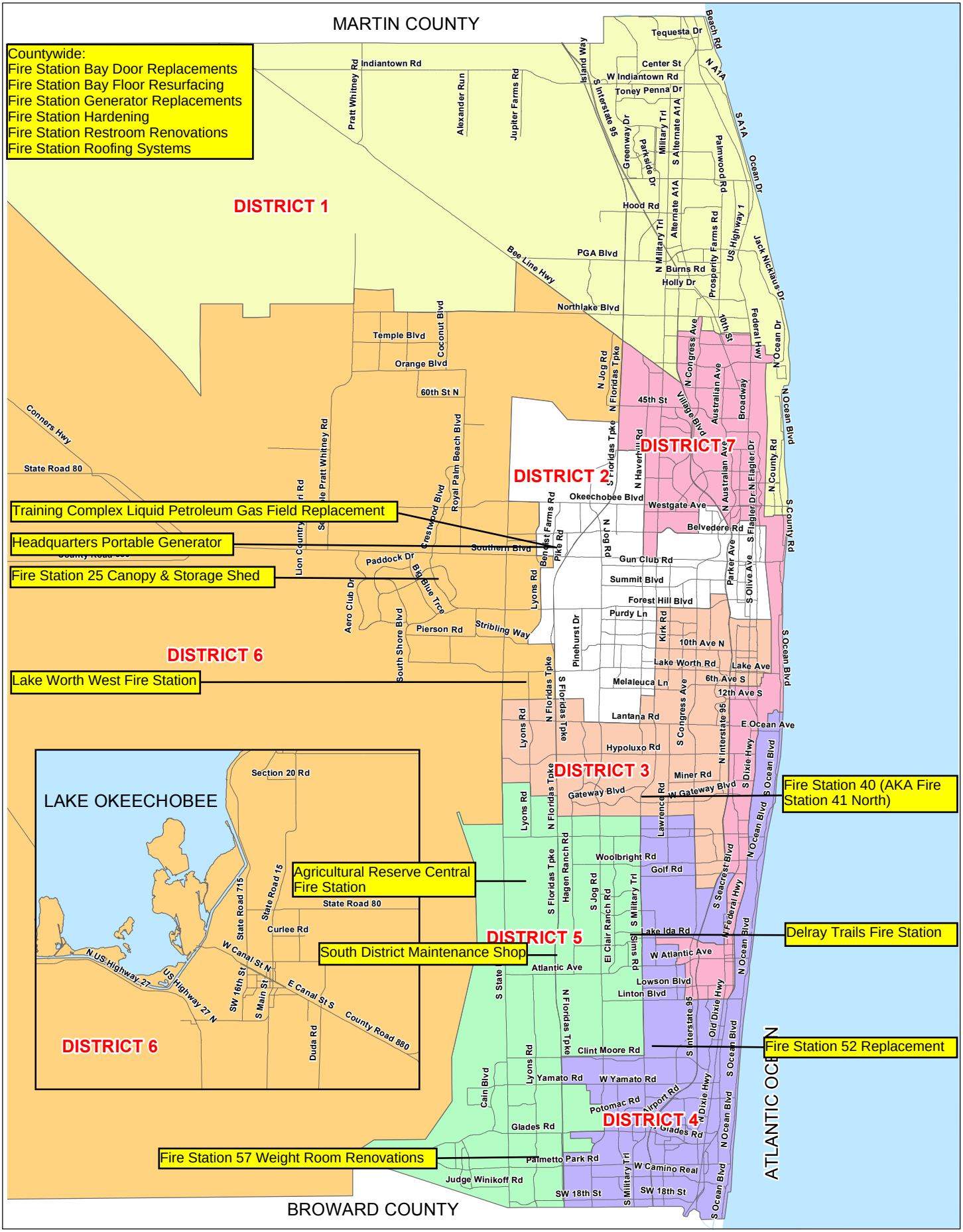
Fiscal Year	Amount
2021	300
2022	0
2023	0
2024	0
2025	0
Total	300

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT

Fire Rescue

The Palm Beach County Fire Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by Ad Valorem taxes levied within the Fire/Rescue Municipal Service Taxing Districts.

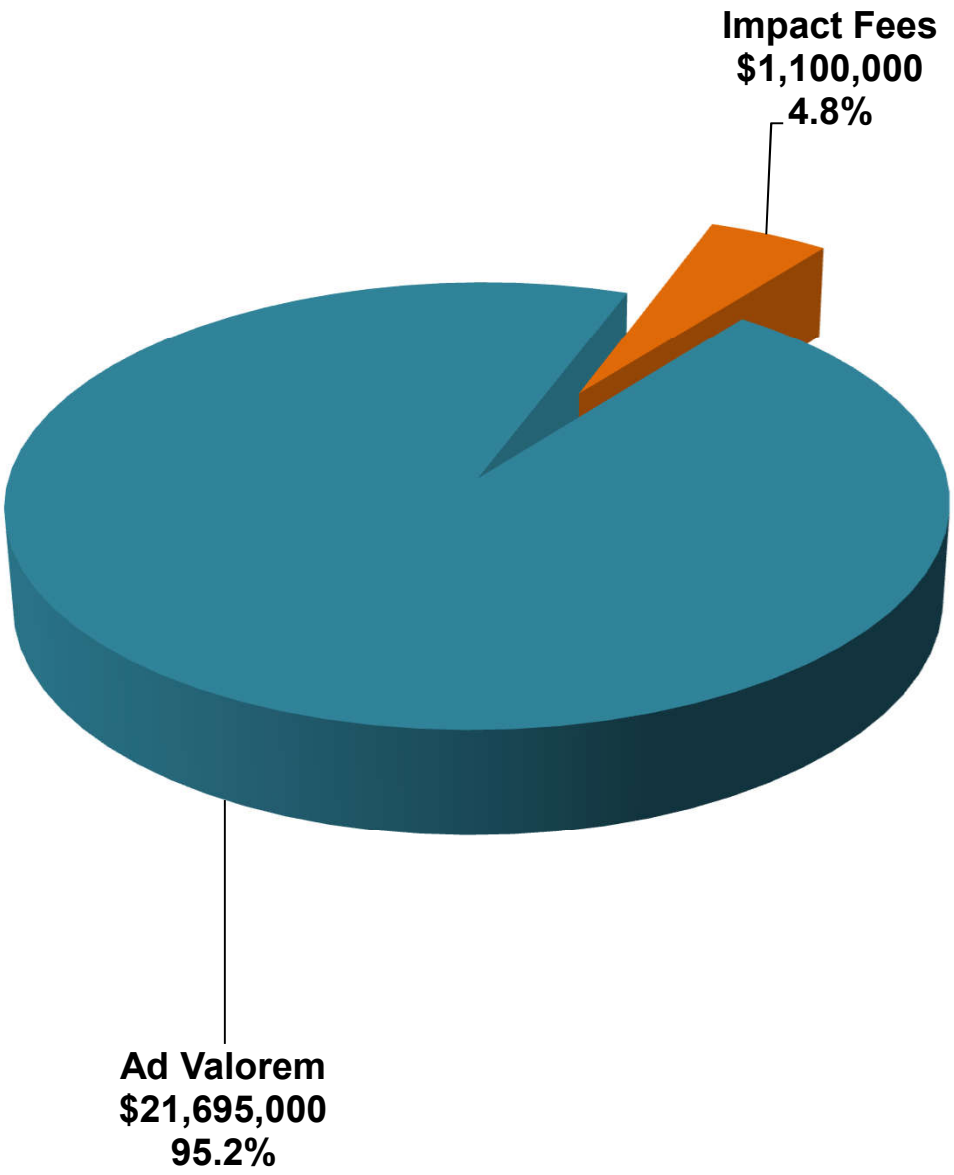
The Fire Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing are established to support the response time level of service. By direction of the Board of County Commissioners and Citizen Committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.


MARTIN COUNTY
Countywide:
Fire Station Bay Door Replacements
Fire Station Bay Floor Resurfacing
Fire Station Generator Replacements
Fire Station Hardening
Fire Station Restroom Renovations
Fire Station Roofing Systems
DISTRICT 1
DISTRICT 2
DISTRICT 7
DISTRICT 6
DISTRICT 3
DISTRICT 5
DISTRICT 4
Training Complex Liquid Petroleum Gas Field Replacement
Headquarters Portable Generator
Fire Station 25 Canopy & Storage Shed
Lake Worth West Fire Station
Agricultural Reserve Central Fire Station
South District Maintenance Shop
Fire Station 40 (AKA Fire Station 41 North)
Delray Trails Fire Station
Fire Station 52 Replacement
Fire Station 57 Weight Room Renovations
LAKE OKEECHOBEE
ATLANTIC OCEAN
BROWARD COUNTY
Indiantown Rd
PGA Blvd
Northlake Blvd
Okeechobee Blvd
Southern Blvd
Lantana Rd
Hypoluxo Rd
Gateway Blvd
Atlantic Ave
Clint Moore Rd
Yamato Rd
Glades Rd
Palmetto Park Rd
SW 18th St
Lake Worth Rd
Forest Hill Blvd
Summit Blvd
Gun Club Rd
Belvedere Rd
Westgate Ave
Lake Ave
E Ocean Ave
Miner Rd
Woolbright Rd
Golf Rd
Lake Ida Rd
W Atlantic Ave
Lowson Blvd
Linton Blvd
W Yamato Rd
Potomac Rd
W Camino Real
Judge Winikoff Rd
Section 20 Rd
State Road 80
Curlee Rd
State Road 715
State Road 15
W Canal St N
E Canal St S
US Highway 27
N US Highway 27
SW 16th St
S Main St
County Road 880
Duda Rd
Tequesta Dr
Center St
W Indiantown Rd
Toney Penna Dr
Hood Rd
N Burns Rd
Holly Dr
Temple Blvd
Orange Blvd
60th St N
45th St
Paddock Dr
Pierson Rd
Stribling Way
Melaleuca Ln
10th Ave N
6th Ave S
12th Ave S
Bee Line Hwy
Conners Hwy
Pratt Whitney Rd
Alexander Run
Jupiter Farms Rd
Island Way
S Interstate 95
Greenway Dr
Military Trl
S Alternate A1A
Alternate A1A
Prosperity Farms Rd
US Highway 1
Jack Nicklaus Dr
Ocean Dr
Beach Rd
N A1A
S A1A
Federal Hwy
N Ocean Dr
N Ocean Blvd
S Ocean Blvd
N Ocean Blvd
N Congress Ave
Australian Ave
Broadway
Village Blvd
N Haverhill Rd
N Jog Rd
N Florida's Tpke
S Florida's Tpke
Coconut Blvd
Royal Palm Beach Blvd
Crestwood Blvd
Lion Country Rd
Aero Club Dr
South Shore Blvd
Big Blue Trce
Lyons Rd
Benoist Farms Rd
Pike Rd
Pinehurst Dr
Purdy Ln
Kirk Rd
Parker Ave
S Olive Ave
S Flagler Dr
N Flagler Dr
N County Rd
S County Rd
S Congress Ave
N Interstate 95
S Dixie Hwy
N Dixie Hwy
Lawrence Rd
Hagen Ranch Rd
S Jog Rd
El Clair Ranch Rd
S Military Trl
N Military Trl
S Seacrest Blvd
N Federal Hwy
Old Dixie Hwy
Cain Blvd
Airport Rd
Judge Winikoff Rd
W Camino Real
SW 18th St

FIRE RESCUE
FY 2021 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:		
Agricultural Reserve Central Fire Station		5,100,000
Delray Trails Fire Station		1,300,000
Fire Station 25 Canopy & Storage Shed		120,000
Fire Station 40 (AKA Fire Station 41 North)		3,800,000
Fire Station 52 Replacement		2,000,000
Fire Station 57 Weight Room Renovations		250,000
Fire Station Bay Door Replacements		1,050,000
Fire Station Bay Floor Resurfacing		350,000
Fire Station Generator Replacements		450,000
Fire Station Hardening		500,000
Fire Station Restroom Renovations		1,000,000
Fire Station Roofing Systems		575,000
Headquarters Portable Generator		350,000
Lake Worth West Fire Station		1,400,000
South District Maintenance Shop		3,200,000
Training Complex Liquid Petroleum Gas Field Replacement		250,000
Impact Fee Zone 1 Funded Projects:		
Lake Worth West Fire Station		1,100,000
	Total	**22,795,000**

Fire Rescue
FY 2021 Funding Sources



FIRE RESCUE
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Total Budget
Large Capital Projects				
F130	Agricultural Reserve Central Fire Station	5,100	0	5,100
F143	Delray Trails Fire Station	1,300	0	1,300
F107	Fire Station 40 (AKA Fire Station 41 North)	3,800	0	3,800
F145	Fire Station 52 Replacement	2,000	0	2,000
F128	Lake Worth West Fire Station	1,400	1,100	2,500
F129	South District Maintenance Shop	3,200	0	3,200
Small Capital Projects				
F144	Fire Station 25 Canopy & Storage Shed	120	0	120
F146	Fire Station 57 Weight Room Renovations	250	0	250
F132	Fire Station Bay Door Replacements	1,050	0	1,050
F147	Fire Station Bay Floor Resurfacing	350	0	350
F148	Fire Station Generator Replacements	450	0	450
F149	Fire Station Hardening	500	0	500
F150	Fire Station Restroom Renovations	1,000	0	1,000
F151	Fire Station Roofing Systems	575	0	575
F152	Headquarters Portable Generator	350	0	350
F153	Training Complex Liquid Petroleum Gas Field Replacement	250	0	250
	Total Appropriations	**21,695**	**1,100**	**22,795**

Fund	Funding Recap	Ad Valorem	Impact Fees	Total Budget
3704	Fire Rescue Impact Fees	0	1,100	1,100
3700	Fire Rescue Improvement	21,695	0	21,695
	Total	**21,695**	**1,100**	**22,795**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Fire Rescue**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	21,695	13,454	11,600	11,200	10,900	68,849
Impact Fees	1,100	1,100	2,200	1,100	6,200	11,700
BUDGETED REVENUES	**22,795**	**14,554**	**13,800**	**12,300**	**17,100**	**80,549**
PROJECTS						
Large Capital Projects						
Agricultural Reserve Central Fire Station	5,100	0	0	0	0	5,100
Agricultural Reserve North Fire Station	0	0	0	0	7,000	7,000
Agricultural Reserve South Fire Station	0	2,275	0	0	0	2,275
Delray Trails Fire Station	1,300	2,500	2,400	0	0	6,200
Fire Station 24 Replacement	0	2,679	0	0	0	2,679
Fire Station 40 (AKA Fire Station 41 North)	3,800	0	0	0	0	3,800
Fire Station 43 Replacement	0	2,900	2,100	0	0	5,000
Fire Station 52 Replacement	2,000	4,200	0	0	0	6,200
Fire Station Replacement (TBD)	0	0	0	6,200	0	6,200
Joint Communications Dispatch Center	0	0	2,000	5,000	5,000	12,000
Lake Worth West Fire Station	2,500	0	0	0	0	2,500
New Fire Station (TBD)	0	0	0	1,100	5,100	6,200
South District Maintenance Shop	3,200	0	0	0	0	3,200
Southern Blvd 20 Mile Bend Station	0	0	6,200	0	0	6,200

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Fire Rescue**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Small Capital Projects						
Fire Station 25 Canopy & Storage Shed	120	0	0	0	0	120
Fire Station 57 Weight Room Renovations	250	0	0	0	0	250
Fire Station Bay Door Replacements	1,050	0	0	0	0	1,050
Fire Station Bay Floor Resurfacing	350	0	0	0	0	350
Fire Station Generator Replacements	450	0	0	0	0	450
Fire Station Hardening	500	0	0	0	0	500
Fire Station Restroom Renovations	1,000	0	0	0	0	1,000
Fire Station Roofing Systems	575	0	0	0	0	575
Headquarters Portable Generator	350	0	0	0	0	350
Training Complex Liquid Petroleum Gas Field Replacement	250	0	0	0	0	250
TOTAL PROJECTS	**22,795**	**14,554**	**12,700**	**12,300**	**17,100**	**79,449**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Agricultural Reserve Central Fire Station **Fund #:** 3700 **Unit #:** F130

Description: This project involves the construction of a new permanent three-bay station to serve the expansion of the central part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	300	1,000	0	0	0	0	0	1,300
Construction	0	400	4,100	0	0	0	0	0	4,500
Design	0	400	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**1,100**	**5,100**	**0**	**0**	**0**	**0**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	5,100	0	0	0	0	0	5,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	1,100	0	0	0	0	0	0	1,100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**1,100**	**5,100**	**0**	**0**	**0**	**0**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Agricultural Reserve North Fire Station **Fund #:** 3700/3704 **Unit #:** TBD

Description: This project involves the construction of a new permanent three-bay fire station with a new battalion headquarters complex to serve the expansion of the northern part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	1,100	0	1,100
Construction	0	0	0	0	0	0	5,300	0	5,300
Design	0	0	0	0	0	0	600	0	600
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**7,000**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	5,900	0	5,900
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	1,100	0	1,100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**	**0**	**7,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Agricultural Reserve South Fire Station **Fund #:** 3700/3704 **Unit #:** F109

Description: This project will construct a new permanent three-bay fire station to serve the expansion of the southern part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to the station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	1,040	10	0	0	0	0	0	0	1,050
Construction	0	2,600	0	2,050	0	0	0	0	4,650
Design	46	229	0	225	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	**1,086**	**2,839**	**0**	**2,275**	**0**	**0**	**0**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	2,975	0	0	1,175	0	0	0	0	4,150
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	950	0	0	1,100	0	0	0	0	2,050
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**3,925**	**0**	**0**	**2,275**	**0**	**0**	**0**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Delray Trails Fire Station **Fund #:** 3700 **Unit #:** F143

Description: This fire station will infill between Stations 42, 44, and 45 to assist with the high call volume. If this station opened today, it would cover 3,120 calls per year.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	1,300	0	0	0	0	0	1,300
Construction	0	0	0	2,000	2,400	0	0	0	4,400
Design	0	0	0	500	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,300**	**2,500**	**2,400**	**0**	**0**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	1,300	2,500	2,400	0	0	0	6,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,300**	**2,500**	**2,400**	**0**	**0**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 24 Replacement **Fund #:** 3700 **Unit #:** F085

Description: This project is to construct a new fire station to replace the existing station in the Westgate area. The primary users of this new facility will be the firefighters and paramedics assigned to this station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	352	3	0	0	0	0	0	0	355
Construction	75	2,796	0	2,679	0	0	0	0	5,550
Design	144	150	0	0	0	0	0	0	294
Other	0	0	0	0	0	0	0	0	0
Total	**571**	**2,949**	**0**	**2,679**	**0**	**0**	**0**	**0**	**6,199**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	3,520	0	0	2,679	0	0	0	0	6,199
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**3,520**	**0**	**0**	**2,679**	**0**	**0**	**0**	**0**	**6,199**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 40 (AKA Fire Station 41 North) **Fund #:** 3700 **Unit #:** F107

Description: This project will construct a new permanent three-bay fire station to serve the LeChalet/Haverhill station site. Within a 1-1/2 mile road network, there are 1,137 calls per year. These calls have an average travel time of five hours and 47 minutes. The construction of this station will reduce travel time by approximately three minutes and improve the response time to an average of two hours and 47 minutes. Within a 2-1/2 mile road network, there are 3,941 calls per year.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	364	183	0	0	0	0	0	0	547
Construction	15	2,424	3,800	0	0	0	0	0	6,239
Design	91	323	0	0	0	0	0	0	414
Other	0	0	0	0	0	0	0	0	0
Total	**470**	**2,930**	**3,800**	**0**	**0**	**0**	**0**	**0**	**7,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	1,400	0	3,800	0	0	0	0	0	5,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,000	0	0	0	0	0	0	0	2,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**3,400**	**0**	**3,800**	**0**	**0**	**0**	**0**	**0**	**7,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 43 Replacement **Fund #:** 3700 **Unit #:** F141

Description: This project will replace an old fire station that has reached the end of its useful life. Fire Station 43 is a three-bay 5,486 square foot station that houses six personnel. A full review will be done to ensure that the current location is still the best location to rebuild this station. The primary users of this facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,000	0	2,900	2,100	0	0	0	6,000
Design	0	200	0	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**1,200**	**0**	**2,900**	**2,100**	**0**	**0**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	1,200	0	2,900	2,100	0	0	0	6,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**1,200**	**0**	**2,900**	**2,100**	**0**	**0**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 52 Replacement **Fund #:** 3700 **Unit #:** F145

Description: This project will replace Fire Station 52, which was built in 1977 in the Pheasant Walk neighborhood. This station has reached the end of its useful life. A full review will be done to ensure the current location is still the best location to rebuild this station. The primary users of this new facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	4,200	0	0	0	0	4,200
Design	0	0	500	0	0	0	0	0	500
Other	0	0	1,500	0	0	0	0	0	1,500
Total	**0**	**0**	**2,000**	**4,200**	**0**	**0**	**0**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	2,000	4,200	0	0	0	0	6,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**2,000**	**4,200**	**0**	**0**	**0**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station Replacement (TBD) **Fund #:** 3700 **Unit #:** TBD

Description: This project involves the construction of a new fire station, which will replace an existing building that has reached the end of its useful life. The primary users of this new facility will be the firefighters and paramedics assigned to this station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	2,300	0	0	2,300
Construction	0	0	0	0	0	3,400	0	0	3,400
Design	0	0	0	0	0	500	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**6,200**	**0**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	3
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	6,200	0	0	6,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**6,200**	**0**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Joint Communications Dispatch Center **Fund #:** 3700 **Unit #:** TBD

Description: The existing separate dispatch centers for Fire Rescue and the Palm Beach County Sheriff's Office are undersized for current dispatching requirements. The projected growth of both dispatch centers necessitates a substantial increase in space. Since both organizations are in need of additional space and the existing facilities have physical limitations, a joint communications center would be the most efficient and effective approach to addressing this issue. Additionally, the potential to streamline the call taking process and avoid the need to transfer 911 calls would decrease the time it takes to dispatch emergency units.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,000	5,000	5,000	19,000	31,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**5,000**	**5,000**	**19,000**	**31,000**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	2,000	5,000	5,000	19,000	31,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**5,000**	**5,000**	**19,000**	**31,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Worth West Fire Station **Fund #:** 3704/3700 **Unit #:** F128

Description: This project involves the construction of a new fire station to serve the area off Lyons Road between Lake Worth Road and Lantana Road. Fire Rescue already owns a two acre civic site, which was conveyed to the County in 1996 by the Regency Lake Estates development to build a fire station. Just east of this site are 540 acres of open polo fields that are now being developed. Within the near future, this area will contain single family and multifamily homes along with a commercial area and a new high school. Within 1.5 miles, this new station will respond to the fire rescue needs of an elementary school, middle school, new high school, and new assisted living facility. If this station opened today, it would cover 1,534 calls per year.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,700	2,500	0	0	0	0	0	6,200
Design	0	400	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**4,100**	**2,500**	**0**	**0**	**0**	**0**	**0**	**6,600**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	3,700	1,400	0	0	0	0	0	5,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	400	0	1,100	0	0	0	0	0	1,500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**400**	**3,700**	**2,500**	**0**	**0**	**0**	**0**	**0**	**6,600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: New Fire Station (TBD) **Fund #:** 3704 **Unit #:** TBD

Description: Due to growth and the level of service requirements, this project involves the construction of a new fire station. The primary users of this new facility will be the firefighters and paramedics assigned to the station. The station may also be used by the general public for community meetings, voting, and educational programs for civic groups.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	600	500	0	1,100
Construction	0	0	0	0	0	0	4,600	0	4,600
Design	0	0	0	0	0	500	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,100**	**5,100**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	3
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	1,100	5,100	0	6,200
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**1,100**	**5,100**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: South District Maintenance Shop **Fund #:** 3700 **Unit #:** F129

Description: This project involves the construction of a new eight-bay vehicle maintenance and repair shop in the southern area of the County large enough to service 19 fire stations and future growth in the mid-south County area. This new maintenance shop will increase efficiency by reducing vehicle transportation time to the current shop at Vista Center. This shop will also provide needed additional warehouse space.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	5,400	3,200	0	0	0	0	0	8,600
Design	0	400	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**5,800**	**3,200**	**0**	**0**	**0**	**0**	**0**	**9,000**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	3
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	1,900	3,200	3,200	0	0	0	0	0	8,300
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	700	0	0	0	0	0	0	0	700
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,600**	**3,200**	**3,200**	**0**	**0**	**0**	**0**	**0**	**9,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2022	0
Staff	0	0
O & M	22	23
Equipment	0	0
Other	0	0
Total	22	23
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Southern Blvd 20 Mile Bend Station **Fund #:** 3700/3704 **Unit #:** TBD

Description: This project involves the construction of a new permanent three-bay fire station to serve the new development of approximately 2,000 homes. The primary users of this facility will be firefighters and paramedics assigned to the station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	1,100	0	0	0	1,100
Construction	0	0	0	0	4,600	0	0	0	4,600
Design	0	0	0	0	500	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,200**	**0**	**0**	**0**	**6,200**

Comprehensive Plan

Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	5,100	0	0	0	5,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	1,100	0	0	0	1,100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,200**	**0**	**0**	**0**	**6,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	2,730	2,812
O & M	242	249
Equipment	0	0
Other	0	0
Total	2,972	3,061
# of Positions	27	27

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 25 Canopy & Storage Shed
Fund#: 3700
Units: F144
Description: This project will provide a new canopy and storage shed that will house all necessary emergency response vehicles and equipment for special details assigned to Fire Rescue.

Fiscal Year	Amount
2021	120
2022	0
2023	0
2024	0
2025	0
Total	120

Project Title: Fire Station 57 Weight Room Renovations
Fund#: 3700
Units: F146
Description: This three-bay 9,330 square foot fire station was built in 2002. The station houses nine personnel and is in need of a large weight room to accommodate the necessary equipment for additional staff. The current configuration only allows two people to workout at one time. Fire Rescue has identified the additional space needed on the existing floor plan.

Fiscal Year	Amount
2021	250
2022	0
2023	0
2024	0
2025	0
Total	250

Project Title: Fire Station Bay Door Replacements
Fund#: 3700
Units: F132
Description: This project will replace the bay doors at Fire Stations 36, 46, 54, 68, and 93.

Fiscal Year	Amount
2021	1,050
2022	0
2023	0
2024	0
2025	0
Total	1,050

Project Title: Fire Station Bay Floor Resurfacing
Fund#: 3700
Units: F147
Description: This project will resurface the existing bay flooring at Fire Stations 21 and 68 that is delaminating and could cause staff and visitors to slip and fall.

Fiscal Year	Amount
2021	350
2022	0
2023	0
2024	0
2025	0
Total	350

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station Generator Replacements
Fund#: 3700
Units: F148
Description: This project will replace generators at Fire Stations 52 and 54. The current generators only power a portion of the fire station, and the new equipment will provide the fire stations with 100% emergency back up power during power outages and will increase efficiency and reliability.

Fiscal Year	Amount
2021	450
2022	0
2023	0
2024	0
2025	0
Total	450

Project Title: Fire Station Hardening
Fund#: 3700
Units: F149
Description: This project is the first phase of enhancing fire stations with security measures to include: updated surveillance cameras, alarms systems, and security fencing for protecting emergency response vehicles and equipment.

Fiscal Year	Amount
2021	500
2022	0
2023	0
2024	0
2025	0
Total	500

Project Title: Fire Station Restroom Renovations
Fund#: 3700
Units: F150
Description: This project is to complete restroom renovations at several fire stations to meet Fire Rescue's new building standards for individual restrooms and repairing existing restrooms where needed.

Fiscal Year	Amount
2021	1,000
2022	0
2023	0
2024	0
2025	0
Total	1,000

Project Title: Fire Station Roofing Systems
Fund#: 3700
Units: F151
Description: This project will replace the roofing systems at Fire Stations 52 and 55. The existing roofing systems have exceeded their 20 year durability cycle and failures are occurring.

Fiscal Year	Amount
2021	575
2022	0
2023	0
2024	0
2025	0
Total	575

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Headquarters Portable Generator
Fund#: 3700
Units: F152
Description: This project is for a portable 500 kilowatt generator that will be used as a back up for any potential failures during storm events or extended repairs to the main fixed generator at the Chief Herman W. Brice Fire Rescue Complex.

Fiscal Year	Amount
2021	350
2022	0
2023	0
2024	0
2025	0
Total	350

Project Title: Training Complex Liquid Petroleum Gas Field Replacement
Fund#: 3700
Units: F153
Description: This project will replace the existing liquid petroleum (LP) system at the Chief Herman W. Brice Fire Rescue Complex training area. The props and supply lines are leaking and have excessive corrosion and is no longer safe to train firefighters in a healthy manner. This replacement project would allow continual training on LP gas emergency scenarios.

Fiscal Year	Amount
2021	250
2022	0
2023	0
2024	0
2025	0
Total	250

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT

Five Year Road Program

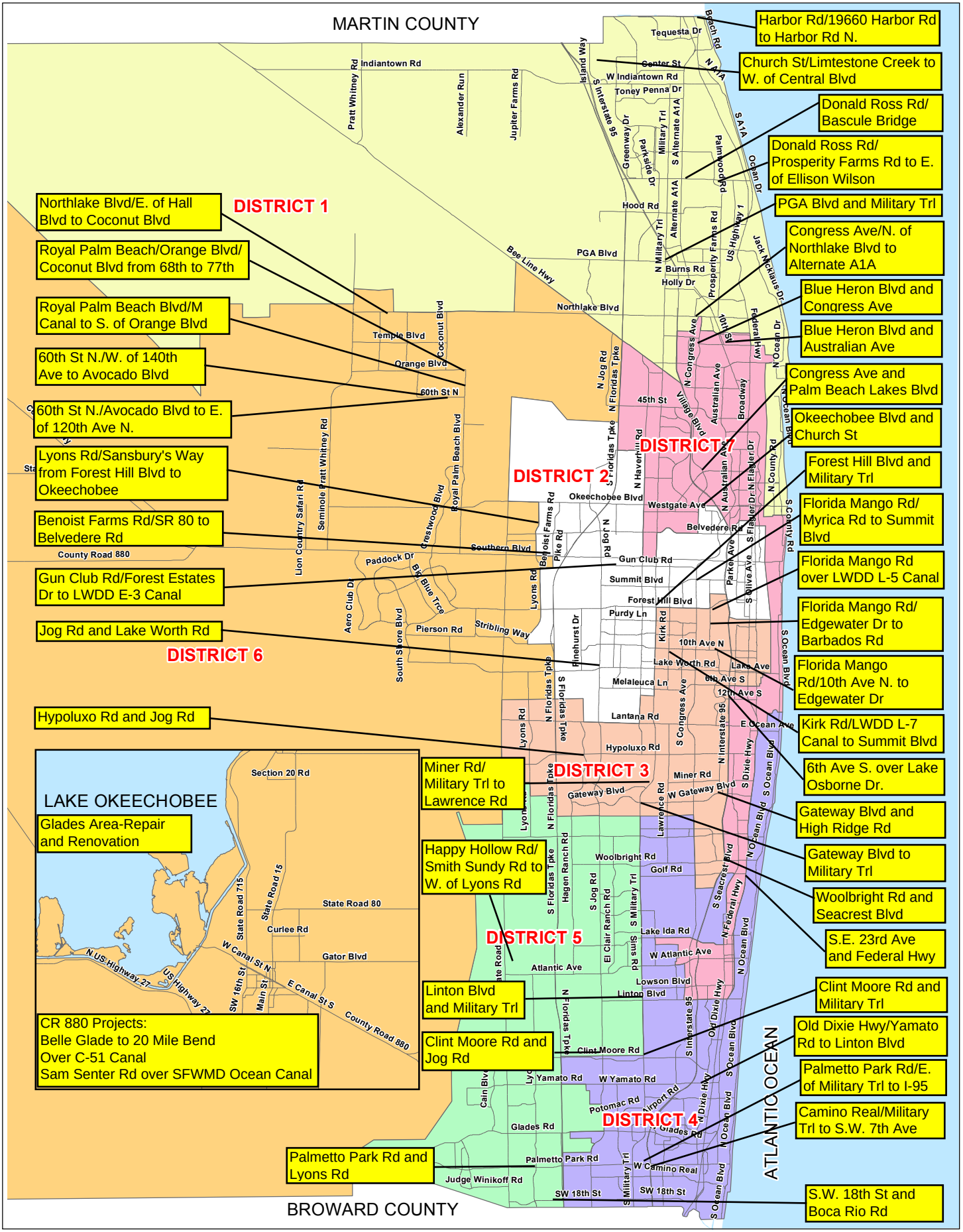
The Engineering and Public Works Department oversees all County roadway construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent of a 5-cent tax (F.S. 336.025), adopted in 1993. The 5-cent taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County Ordinance 85-40 in July 1979. Infrastructure Surtax funded projects are not included in this section.

BOARD OF COUNTY COMMISSIONERS

Five Year Road Program-Construction Projects



FIVE YEAR ROAD PROGRAM
FY 2021 APPROVED CAPITAL PROJECTS

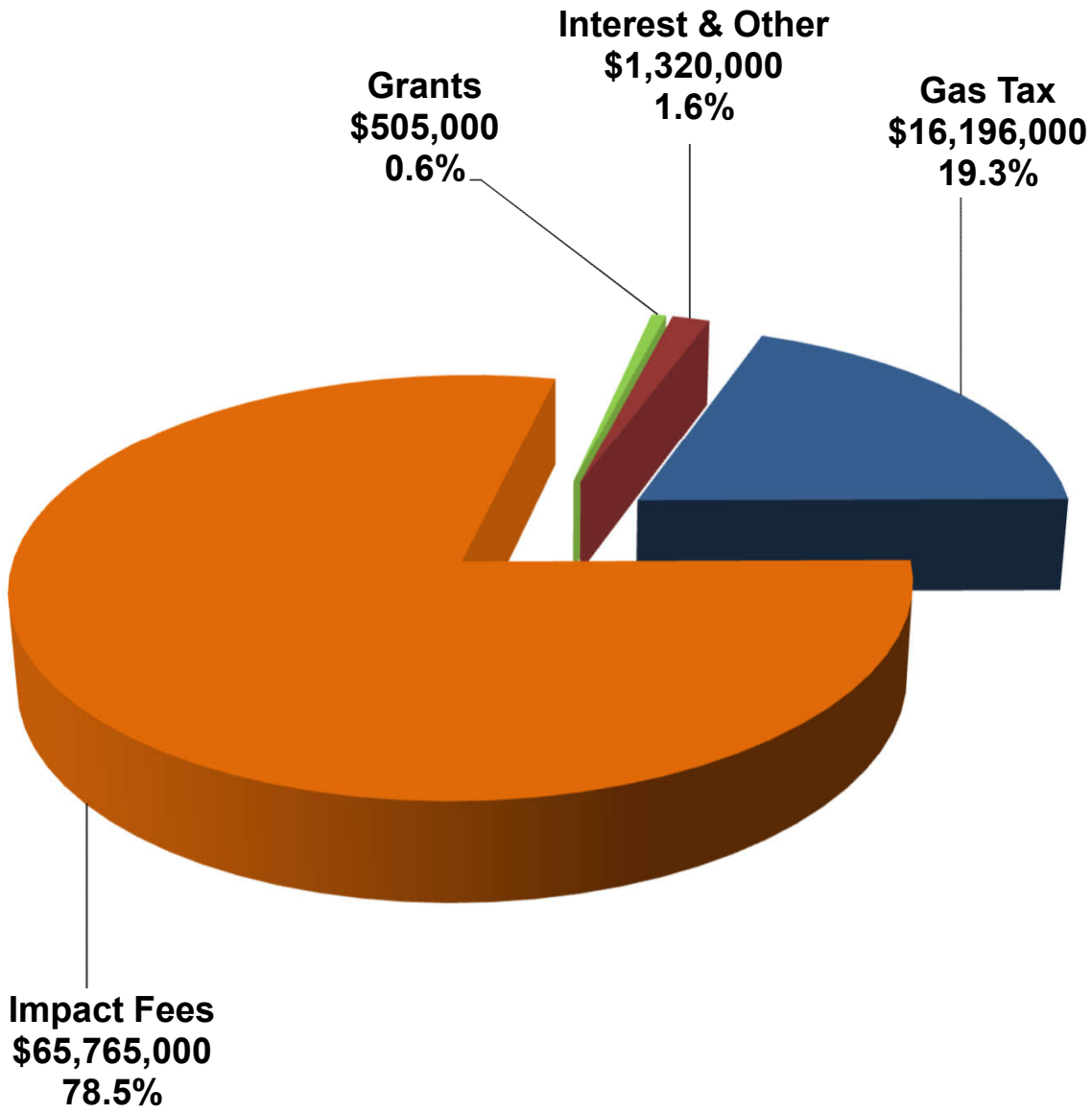
Impact Fee Zone 1 Funded Projects:	
Blue Heron Blvd and Australian Ave	350,000
Blue Heron Blvd and Congress Ave	400,000
PGA Blvd and Military Trl	2,000,000
Reserve - Intersections - Countywide	770,000
Impact Fee Zone 2 Funded Projects:	
10th Ave N. and Boutwell Rd	750,000
45th St/E. of Haverhill Rd to E. of Military Trl	2,160,000
Congress Ave and Palm Beach Lakes Blvd	1,500,000
Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	1,200,000
Florida Mango Rd/S. of Barbados Rd to Myrica Rd	3,100,000
Forest Hill Blvd and Military Trl	2,400,000
Kirk Rd/Summit Blvd to Gun Club Rd	100,000
Okeechobee Blvd and Church St	1,200,000
Okeechobee Blvd and Haverhill Rd	650,000
Reserve - Intersections - Countywide	200,000
Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	400,000
Impact Fee Zone 3 Funded Projects:	
Benoist Farms Rd/SR 80 to Belvedere Rd	5,200,000
Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	1,500,000
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,600,000
Okeechobee Blvd and Jog Rd	600,000
Reserve - Intersections - Countywide	350,000
Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	500,000
Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	950,000
SR 7 and Weisman Way	505,000
Impact Fee Zone 4 Funded Projects:	
Gateway Blvd and Military Trl	2,100,000
Haverhill Rd/Hypoluxo Rd to Lantana Rd	450,000
Hypoluxo Rd and Jog Rd	1,600,000
Lawrence Rd/S. of Ponza Pl to Lantana Rd	2,200,000
Melaleuca Ln and Jog Rd	500,000
Reserve - Intersections - Countywide	1,770,000
Impact Fee Zone 5 Funded Projects:	
Boca Rio Rd/ Palmetto Park Rd to Glades Rd	1,700,000
Clint Moore Rd and Jog Rd	780,000
Clint Moore Rd/Oaks Club Dr to Long Lake Dr	2,500,000
Linton Blvd and Military Trl	2,100,000
Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	3,820,000
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	100,000
Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	3,500,000
Palmetto Park Rd/E. of Military Trl to I-95	800,000
Reserve - Intersections - Countywide	1,310,000
S.E. 23rd Ave and Federal Hwy	850,000
S.W. 18th St and Boca Rio Rd	900,000
Sims Rd/Lakes of Delray Blvd to Atlantic Ave	1,000,000
Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	5,400,000

FIVE YEAR ROAD PROGRAM
FY 2021 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

6th Ave S. over Lake Osborne Dr	2,500,000
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Camino Real/Military Trl to S.W. 7th Ave	840,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000,000
Glades Area - Repair and Reconstruction	700,000
Ocean Ave Loan Repayment	1,046,000
Palmetto Park Rd Bascule Bridge over Intracoastal Waterway	2,500,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Culverts/Pipes - Countywide	500,000
Reserve - Drainage - Countywide	1,000,000
Reserve - Intersections - Countywide	1,300,000
Reserve - Pavement Markings - Countywide	400,000
Reserve - Railroad Crossings - Countywide	600,000
Reserve - Resurfacing - Countywide	2,000,000
Reserve - Right of Way - Countywide	300,000
Reserve - Study/Plans/Alignment - Countywide	300,000
Reserve - Traffic Calming - Countywide	20,000
Reserve - Traffic Signals - Countywide	600,000
Sidewalk Program - Countywide	1,500,000
SR 7 and Weisman Way	505,000
Total	**83,786,000**

Five Year Road Program
FY 2021 Funding Sources



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
Large Capital Projects				
1363	10th Ave N. and Boutwell Rd	750	0	750
1499	45th St/E. of Haverhill Rd to E. of Military Trl	2,160	0	2,160
1464	6th Ave S. over Lake Osborne Dr	0	2,500	2,500
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	20	20
1463	Benoist Farms Rd/SR 80 to Belvedere Rd	5,200	0	5,200
1386	Blue Heron Blvd and Australian Ave	350	0	350
1384	Blue Heron Blvd and Congress Ave	400	0	400
TBD	Boca Rio Rd/ Palmetto Park Rd to Glades Rd	1,700	0	1,700
TBD	Camino Real/Military Trl to S.W. 7th Ave	0	840	840
1868	Clint Moore Rd and Jog Rd	780	0	780
1528	Clint Moore Rd/Oaks Club Dr to Long Lake Dr	2,500	0	2,500
1881	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	1,500	0	1,500
1415	Congress Ave and Palm Beach Lakes Blvd	1,500	0	1,500
0621	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	0	1,000	1,000
1475	Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	1,200	0	1,200
1527	Florida Mango Rd/S. of Barbados Rd to Myrica Rd	3,100	0	3,100
1362	Forest Hill Blvd and Military Trl	2,400	0	2,400
1435	Gateway Blvd and Military Trl	2,100	0	2,100
0704	Glades Area - Repair and Reconstruction	0	700	700
TBD	Haverhill Rd/Hypoluxo Rd to Lantana Rd	450	0	450
1870	Hypoluxo Rd and Jog Rd	1,600	0	1,600
1878	Kirk Rd/Summit Blvd to Gun Club Rd	100	0	100
1437	Lawrence Rd/S. of Ponza Pl to Lantana Rd	2,200	0	2,200
1383	Linton Blvd and Military Trl	2,100	0	2,100
TBD	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	3,820	0	3,820
TBD	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	100	0	100
TBD	Melaleuca Ln and Jog Rd	500	0	500
0966	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,600	0	5,600
9100	Ocean Ave Loan Repayment	0	1,046	1,046
1424	Okeechobee Blvd and Church St	1,200	0	1,200
1871	Okeechobee Blvd and Haverhill Rd	650	0	650
TBD	Okeechobee Blvd and Jog Rd	600	0	600
1428	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	3,500	0	3,500
TBD	Palmetto Park Rd Bascule Bridge over Intracoastal Waterway	0	2,500	2,500
1503	Palmetto Park Rd/E. of Military Trl to I-95	800	0	800
1366	PGA Blvd and Military Trl	2,000	0	2,000
0924	Recording Fees - Countywide	0	20	20
1001	Reserve - Bridges/Culverts/Pipes - Countywide	0	500	500
VARIOUS	Reserve - Drainage - Countywide	0	1,000	1,000
VARIOUS	Reserve - Intersections - Countywide	4,400	1,300	5,700
VARIOUS	Reserve - Pavement Markings - Countywide	0	400	400

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
VARIOUS	Reserve - Railroad Crossings - Countywide	0	600	600
VARIOUS	Reserve - Resurfacing - Countywide	0	2,000	2,000
VARIOUS	Reserve - Right of Way - Countywide	0	300	300
VARIOUS	Reserve - Study/Plans/Alignment - Countywide	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	20	20
ANNUAL	Reserve - Traffic Signals - Countywide	0	600	600
1427	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	500	0	500
1882	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	950	0	950
1493	S.E. 23rd Ave and Federal Hwy	850	0	850
1875	S.W. 18th St and Boca Rio Rd	900	0	900
TBD	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	400	0	400
ANNUAL	Sidewalk Program - Countywide	0	1,500	1,500
TBD	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	1,000	0	1,000
1884	SR 7 and Weisman Way	505	505	1,010
1526	Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	5,400	0	5,400
	Total Appropriations	**65,765**	**18,021**	**83,786**

Fund	Funding Recap	Impact Fees	Other	Total Budget
3501	Road Impact Fee Zone 1	2,750	0	2,750
3502	Road Impact Fee Zone 2	13,910	0	13,910
3503	Road Impact Fee Zone 3	14,855	505	15,360
3504	Road Impact Fee Zone 4	6,400	0	6,400
3505	Road Impact Fee Zone 5	23,450	0	23,450
TBD	To Be Determined	4,400	1,300	5,700
3500	Transportation Improvement Fund	0	16,216	16,216
	Total	**65,765**	**18,021**	**83,786**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Five Year Road Program**

	Approved 2021	2022	Estimated 2023	2024	2025	Total 5 Years
FUNDING SOURCES						
Gas Tax	16,196	20,799	11,120	9,028	9,830	66,973
Grants	505	4,216	0	0	4,598	9,319
Impact Fees	65,765	40,600	17,210	26,070	0	149,645
Interest & Other	1,320	1,376	1,145	1,134	1,025	6,000
BUDGETED REVENUES	**83,786**	**66,991**	**29,475**	**36,232**	**15,453**	**231,937**
PROJECTS						
Large Capital Projects						
10th Ave N. and Boutwell Rd	750	0	0	0	0	750
45th St/E. of Haverhill Rd to E. of Military Trl	2,160	0	0	0	0	2,160
60th St N./Avocado Blvd to E. of 120th Ave N.	0	7,000	0	0	0	7,000
60th St N./W. of 140th Ave N. to Avocado Blvd	0	100	0	0	0	100
6th Ave S. over Lake Osborne Dr	2,500	0	0	0	0	2,500
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Benoist Farms Rd/SR 80 to Belvedere Rd	5,200	0	0	0	0	5,200
Blue Heron Blvd and Australian Ave	350	0	0	0	0	350
Blue Heron Blvd and Congress Ave	400	0	0	0	0	400
Boca Rio Rd/ Palmetto Park Rd to Glades Rd	1,700	0	0	0	0	1,700
Camino Real/Military Trl to S.W. 7th Ave	840	0	0	0	0	840

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Five Year Road Program**

	Approved 2021	2022	Estimated 2023	2024	2025	Total 5 Years
Large Capital Projects						
Center St/Loxahatchee River Rd to Alt A-1-A	0	0	10	1,300	0	1,310
Church St/Limestone Creek Rd to W. of Central Blvd	0	2,000	0	0	0	2,000
Clint Moore Rd and Jog Rd	780	0	0	0	0	780
Clint Moore Rd and Military Trl	0	1,600	0	0	0	1,600
Clint Moore Rd/Oaks Club Dr to Long Lake Dr	2,500	0	0	0	0	2,500
Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	1,500	0	0	4,300	0	5,800
Congress Ave and Palm Beach Lakes Blvd	1,500	0	0	0	0	1,500
Congress Ave/N. of Northlake Blvd to Alt A-1-A	0	6,000	0	0	0	6,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000	1,000	1,000	1,000	1,000	5,000
CR 880 over C-51 Canal	0	800	0	0	0	800
CR 880/Sam Senter Rd over SFWMD Ocean Canal	0	0	2,050	0	0	2,050
Cresthaven Blvd/Jog Rd to Military Trl	0	0	150	0	4,598	4,748
Donald Ross Rd Bascule Bridge	0	8,000	0	0	0	8,000
Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson	0	0	0	1,900	0	1,900
Flavor Pict Rd/ Lyons Rd to Hagen Ranch Rd	0	0	10	4,780	0	4,790
Florida Mango Rd/10th Ave N. to Edgewater Dr	0	2,600	0	0	0	2,600
Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	1,200	0	0	0	0	1,200
Florida Mango Rd/Myrica Rd to Summit Blvd	0	2,200	0	0	0	2,200
Florida Mango Rd/S. of Barbados Rd to Myrica Rd	3,100	0	0	0	0	3,100
Forest Hill Blvd and Military Trl	2,400	0	0	0	0	2,400

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Five Year Road Program**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Gateway Blvd and Military Trl	2,100	0	0	0	0	2,100
Glades Area - Repair and Reconstruction	700	700	700	700	700	3,500
Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	0	2,340	0	0	0	2,340
Haverhill Rd/Hypoluxo Rd to Lantana Rd	450	0	0	2,360	0	2,810
Haverhill Rd/S. of Ceceile Ave to N. of Century Blvd	0	0	1,200	0	0	1,200
Hypoluxo Rd and Jog Rd	1,600	0	0	0	0	1,600
Kirk Rd/LWDD L-7 Canal to Summit Blvd	0	3,200	0	0	0	3,200
Kirk Rd/Summit Blvd to Gun Club Rd	100	0	3,950	0	0	4,050
Lawrence Rd/S. of Ponza Pl to Lantana Rd	2,200	0	0	0	0	2,200
Linton Blvd and Military Trl	2,100	0	0	0	0	2,100
Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	3,820	0	0	0	0	3,820
Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	0	0	100	0	0	100
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	100	0	8,000	0	0	8,100
Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Blvd	0	5,570	0	0	0	5,570
Melaleuca Ln and Jog Rd	500	0	2,300	0	0	2,800
Miner Rd and High Ridge Rd	0	800	0	1,200	0	2,000
Miner Rd/Military Trl to Lawrence Rd	0	500	0	3,800	0	4,300
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,600	0	0	0	0	5,600
Ocean Ave Loan Repayment	1,046	1,041	1,035	1,032	1,025	5,179
Okeechobee Blvd and Church St	1,200	0	0	0	0	1,200

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Five Year Road Program**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Okeechobee Blvd and Haverhill Rd	650	0	0	0	0	650
Okeechobee Blvd and Jog Rd	600	0	900	0	0	1,500
Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	3,500	0	0	2,000	0	5,500
Palmetto Park Rd and Lyons Rd	0	900	0	0	0	900
Palmetto Park Rd Bascule Bridge over Intracoastal Waterway	2,500	0	0	0	0	2,500
Palmetto Park Rd/E. of Military Trl to I-95	800	0	0	0	0	800
PGA Blvd and Military Trl	2,000	0	0	0	0	2,000
Recording Fees - Countywide	20	20	20	20	20	100
Reserve - Bridges/Culverts/Pipes - Countywide	500	1,350	500	500	500	3,350
Reserve - Drainage - Countywide	1,000	500	500	500	500	3,000
Reserve - Intersections - Countywide	5,700	5,200	940	1,130	1,000	13,970
Reserve - Pavement Markings - Countywide	400	400	400	400	400	2,000
Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000
Reserve - Resurfacing - Countywide	2,000	2,000	2,000	2,000	2,000	10,000
Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
Reserve - Study/Plans/Alignment - Countywide	300	300	300	300	300	1,500
Reserve - Traffic Calming - Countywide	20	20	20	20	20	100
Reserve - Traffic Signals - Countywide	600	600	600	600	600	3,000
Roebuck Rd/SR 7 to Jog Rd	0	0	0	100	0	100
Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	500	6,000	0	0	0	6,500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Five Year Road Program**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	950	0	0	0	0	950
Royal Palm Beach/Orange Blvd/Coconut Blvd	0	400	0	0	0	400
S.E. 23rd Ave and Federal Hwy	850	0	0	0	0	850
S.W. 18th St and Boca Rio Rd	900	0	0	0	0	900
Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	400	0	0	3,500	0	3,900
Sidewalk Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
Sims Rd/Lakes of Delray Blvd to Atlantic Ave	1,000	0	0	0	0	1,000
SR 7 and Weisman Way	1,010	0	0	0	0	1,010
Woolbright Rd and Seacrest Blvd	0	1,060	0	0	0	1,060
Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	5,400	0	0	0	0	5,400
TOTAL PROJECTS	**83,786**	**66,991**	**29,475**	**36,232**	**15,453**	**231,937**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: 10th Ave N. and Boutwell Rd **Fund #:** 3502 **Unit #:** 1363

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	225	0	0	0	0	0	0	0	225
Construction	0	0	750	0	0	0	0	0	750
Design	125	0	0	0	0	0	0	0	125
Other	0	0	0	0	0	0	0	0	0
Total	**350**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**1,100**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	350	0	750	0	0	0	0	0	1,100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**350**	**0**	**750**	**0**	**0**	**0**	**0**	**0**	**1,100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: 45th St/E. of Haverhill Rd to E. of Military Trl **Fund #:** 3502 **Unit #:** 1499

Description: 0.6 Miles, 6 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	150	0	0	0	0	0	0	0	150
Construction	0	0	2,160	0	0	0	0	0	2,160
Design	50	0	0	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	**200**	**0**	**2,160**	**0**	**0**	**0**	**0**	**0**	**2,360**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	200	0	2,160	0	0	0	0	0	2,360
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**200**	**0**	**2,160**	**0**	**0**	**0**	**0**	**0**	**2,360**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: 60th St N./Avocado Blvd to E. of 120th Ave N. **Fund #:** 3503 **Unit #:** 1529

Description: 1.6 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	150	0	0	0	0	0	0	150
Construction	0	0	0	7,000	0	0	0	0	7,000
Design	0	0	0	0	0	0	0	0	0
Other	0	50	0	0	0	0	0	0	50
Total	**0**	**200**	**0**	**7,000**	**0**	**0**	**0**	**0**	**7,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	200	0	7,000	0	0	0	0	7,200
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**200**	**0**	**7,000**	**0**	**0**	**0**	**0**	**7,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: 60th St N./W. of 140th Ave N. to Avocado Blvd **Fund #:** 3503 **Unit #:** 1923

Description: 0.8 miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	105	1,000	0	45	0	0	0	0	1,150
Construction	0	0	0	0	0	0	0	0	0
Design	905	400	0	50	0	0	0	0	1,355
Other	0	200	0	5	0	0	0	0	205
Total	**1,010**	**1,600**	**0**	**100**	**0**	**0**	**0**	**0**	**2,710**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,010	1,600	0	100	0	0	0	0	2,710
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,010**	**1,600**	**0**	**100**	**0**	**0**	**0**	**0**	**2,710**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: 6th Ave S. over Lake Osborne Dr **Fund #:** 3500 **Unit #:** 1464

Description: Bridge Replacement

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	250	0	0	0	0	0	0	0	250
Construction	0	0	2,500	0	0	0	0	0	2,500
Design	1,410	0	0	0	0	0	0	0	1,410
Other	0	0	0	0	0	0	0	0	0
Total	**1,660**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**4,160**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,660	0	2,500	0	0	0	0	0	4,160
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,660**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**4,160**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Administrative Support and Computer Equipment **Fund #:** 3500 **Unit #:** 0703

Description: Funding for staff support and computer equipment for program.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	5,170	370	370	370	370	370	370	740	8,130
Total	**5,170**	**370**	**370**	**370**	**370**	**370**	**370**	**740**	**8,130**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	5,170	370	370	370	370	370	370	740	8,130
SurTax	0	0	0	0	0	0	0	0	0
Total	**5,170**	**370**	**370**	**370**	**370**	**370**	**370**	**740**	**8,130**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Annual Contract Advertising **Fund #:** 3500 **Unit #:** 0768

Description: Advertising costs for annual agreements.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	290	20	20	20	20	20	20	40	450
Total	**290**	**20**	**20**	**20**	**20**	**20**	**20**	**40**	**450**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	290	20	20	20	20	20	20	40	450
SurTax	0	0	0	0	0	0	0	0	0
Total	**290**	**20**	**20**	**20**	**20**	**20**	**20**	**40**	**450**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Benoist Farms Rd/SR 80 to Belvedere Rd **Fund #:** 3503 **Unit #:** 1463

Description: 0.9 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	790	0	0	0	0	0	0	0	790
Construction	0	0	5,200	0	0	0	0	0	5,200
Design	1,210	0	0	0	0	0	0	0	1,210
Other	0	0	0	0	0	0	0	0	0
Total	**2,000**	**0**	**5,200**	**0**	**0**	**0**	**0**	**0**	**7,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,000	0	5,200	0	0	0	0	0	7,200
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,000**	**0**	**5,200**	**0**	**0**	**0**	**0**	**0**	**7,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Blue Heron Blvd and Australian Ave **Fund #:** 3501 **Unit #:** 1386

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	200	0	0	0	0	0	0	0	200
Construction	0	0	350	0	0	0	0	0	350
Design	153	0	0	0	0	0	0	0	153
Other	0	0	0	0	0	0	0	0	0
Total	**353**	**0**	**350**	**0**	**0**	**0**	**0**	**0**	**703**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	353	0	350	0	0	0	0	0	703
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**353**	**0**	**350**	**0**	**0**	**0**	**0**	**0**	**703**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Blue Heron Blvd and Congress Ave **Fund #:** 3501 **Unit #:** 1384

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	50	0	0	0	0	0	0	0	50
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**50**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**450**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	50	0	400	0	0	0	0	0	450
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**50**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**450**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Boca Rio Rd/ Palmetto Park Rd to Glades Rd **Fund #:** 3505 **Unit #:** TBD

Description: 1.3 Miles, 4/5 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	850	0	0	0	0	0	850
Construction	0	0	0	0	0	0	0	0	0
Design	0	10	850	0	0	0	0	0	860
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,710**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	10	1,700	0	0	0	0	0	1,710
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,710**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Camino Real/Military Trl to S.W. 7th Ave **Fund #:** 3500 **Unit #:** TBD

Description: Milling, Resurfacing, and Safety Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	840	0	0	0	0	0	840
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**840**	**0**	**0**	**0**	**0**	**0**	**840**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	840	0	0	0	0	0	840
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**840**	**0**	**0**	**0**	**0**	**0**	**840**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Center St/Loxahatchee River Rd to Alt A-1-A **Fund #:** 3501 **Unit #:** TBD

Description: 1.7 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	650	0	0	650
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	10	650	0	0	660
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10**	**1,300**	**0**	**0**	**1,310**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1,1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	10	1,300	0	0	1,310
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10**	**1,300**	**0**	**0**	**1,310**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Church St/Limestone Creek Rd to W. of Central Blvd **Fund #:** 3501 **Unit #:** 1443

Description: 0.5 Miles, 2 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	430	250	0	1,000	0	0	0	0	1,680
Construction	0	0	0	995	0	0	0	0	995
Design	1,100	250	0	0	0	0	0	0	1,350
Other	20	0	0	5	0	0	0	0	25
Total	**1,550**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**4,050**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1,1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,550	500	0	2,000	0	0	0	0	4,050
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,550**	**500**	**0**	**2,000**	**0**	**0**	**0**	**0**	**4,050**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Clint Moore Rd and Jog Rd **Fund #:** 3505 **Unit #:** 1868

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	780	0	0	0	0	0	780
Design	160	0	0	0	0	0	0	0	160
Other	0	0	0	0	0	0	0	0	0
Total	**160**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**940**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	160	0	780	0	0	0	0	0	940
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**160**	**0**	**780**	**0**	**0**	**0**	**0**	**0**	**940**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Clint Moore Rd and Military Trl **Fund #:** 3505 **Unit #:** 1869

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	1,700	0	0	0	0	0	0	1,700
Construction	0	0	0	1,600	0	0	0	0	1,600
Design	400	0	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	**400**	**1,700**	**0**	**1,600**	**0**	**0**	**0**	**0**	**3,700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	400	1,700	0	1,600	0	0	0	0	3,700
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**400**	**1,700**	**0**	**1,600**	**0**	**0**	**0**	**0**	**3,700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Clint Moore Rd/Oaks Club Dr to Long Lake Dr **Fund #:** 3505 **Unit #:** 1528

Description: 0.8 Miles, 6 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	290	0	0	0	0	0	0	0	290
Construction	0	0	2,500	0	0	0	0	0	2,500
Design	420	0	0	0	0	0	0	0	420
Other	10	0	0	0	0	0	0	0	10
Total	**720**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**3,220**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	720	0	2,500	0	0	0	0	0	3,220
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**720**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**3,220**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd **Fund #:** 3503 **Unit #:** 1881

Description: 1.3 Miles, 5 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	200	0	1,500	0	0	0	0	0	1,700
Construction	0	0	0	0	0	4,300	0	0	4,300
Design	1,210	0	0	0	0	0	0	0	1,210
Other	0	0	0	0	0	0	0	0	0
Total	**1,410**	**0**	**1,500**	**0**	**0**	**4,300**	**0**	**0**	**7,210**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,410	0	1,500	0	0	4,300	0	0	7,210
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,410**	**0**	**1,500**	**0**	**0**	**4,300**	**0**	**0**	**7,210**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Congress Ave and Palm Beach Lakes Blvd **Fund #:** 3502 **Unit #:** 1415

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	400	0	0	0	0	0	0	0	400
Construction	0	0	1,500	0	0	0	0	0	1,500
Design	350	0	0	0	0	0	0	0	350
Other	100	0	0	0	0	0	0	0	100
Total	**850**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**2,350**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	850	0	1,500	0	0	0	0	0	2,350
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**850**	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**2,350**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Congress Ave/N. of Northlake Blvd to Alt A-1-A **Fund #:** 3501 **Unit #:** 1369

Description: 0.6 Miles, 2 Lanes & 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	500	3,000	0	3,000	0	0	0	0	6,500
Construction	0	0	0	3,000	0	0	0	0	3,000
Design	5,050	0	0	0	0	0	0	0	5,050
Other	60	0	0	0	0	0	0	0	60
Total	**5,610**	**3,000**	**0**	**6,000**	**0**	**0**	**0**	**0**	**14,610**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	1,500	0	0	0	0	0	0	1,500
Impact Fees	5,610	1,500	0	6,000	0	0	0	0	13,110
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**5,610**	**3,000**	**0**	**6,000**	**0**	**0**	**0**	**0**	**14,610**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: CR 880 (Old SR 80) Belle Glade to 20 Mile Bend **Fund #:** 3500 **Unit #:** 0621

Description: Rehabilitation/Heavy Maintenance

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	9,231	1,000	1,000	1,000	1,000	1,000	1,000	2,000	17,231
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**9,231**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**2,000**	**17,231**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	9,231	1,000	1,000	1,000	1,000	1,000	1,000	2,000	17,231
SurTax	0	0	0	0	0	0	0	0	0
Total	**9,231**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**2,000**	**17,231**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: CR 880 over C-51 Canal **Fund #:** 3500 **Unit #:** 1480

Description: Bridge Replacement

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	25	0	0	0	0	0	0	0	25
Construction	0	0	0	800	0	0	0	0	800
Design	880	0	0	0	0	0	0	0	880
Other	5	0	0	0	0	0	0	0	5
Total	**910**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**1,710**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	910	0	0	800	0	0	0	0	1,710
SurTax	0	0	0	0	0	0	0	0	0
Total	**910**	**0**	**0**	**800**	**0**	**0**	**0**	**0**	**1,710**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: CR 880/Sam Senter Rd over SFWMD Ocean Canal **Fund #:** 3500 **Unit #:** TBD

Description: Intersection Improvements and Bridge Replacement

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	750	0	0	0	0	0	0	750
Construction	0	0	0	0	2,050	0	0	0	2,050
Design	10	200	0	0	0	0	0	0	210
Other	0	200	0	0	0	0	0	0	200
Total	**10**	**1,150**	**0**	**0**	**2,050**	**0**	**0**	**0**	**3,210**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	10	1,150	0	0	2,050	0	0	0	3,210
SurTax	0	0	0	0	0	0	0	0	0
Total	**10**	**1,150**	**0**	**0**	**2,050**	**0**	**0**	**0**	**3,210**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Cresthaven Blvd/Jog Rd to Military Trl **Fund #:** 3500 **Unit #:** TBD

Description: Buffered Bike Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	4,598	0	4,598
Design	0	0	0	0	150	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**150**	**0**	**4,598**	**0**	**4,748**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	4,598	0	4,598
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	150	0	0	0	150
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**150**	**0**	**4,598**	**0**	**4,748**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Donald Ross Rd Bascule Bridge **Fund #:** 3500 **Unit #:** 1909

Description: Equipment

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	8,000	0	0	0	0	8,000
Design	400	0	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	**400**	**0**	**0**	**8,000**	**0**	**0**	**0**	**0**	**8,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	400	0	0	8,000	0	0	0	0	8,400
SurTax	0	0	0	0	0	0	0	0	0
Total	**400**	**0**	**0**	**8,000**	**0**	**0**	**0**	**0**	**8,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson **Fund #:** 3501 **Unit #:** TBD

Description: 0.7 Miles, 6 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	300	0	0	0	0	0	0	300
Construction	0	0	0	0	0	1,900	0	0	1,900
Design	50	250	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	**50**	**550**	**0**	**0**	**0**	**1,900**	**0**	**0**	**2,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1,1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

	Funded	Unfunded						
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	50	550	0	0	0	1,900	0	0	2,500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**50**	**550**	**0**	**0**	**0**	**1,900**	**0**	**0**	**2,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Flavor Pict Rd/ Lyons Rd to Hagen Ranch Rd **Fund #:** 3505 **Unit #:** TBD

Description: 1.0 Miles, 4 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	2,000	0	0	2,000
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	10	2,780	0	0	2,790
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10**	**4,780**	**0**	**0**	**4,790**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	10	4,780	0	0	4,790
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**10**	**4,780**	**0**	**0**	**4,790**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Florida Mango Rd/10th Ave N. to Edgewater Dr **Fund #:** 3502 **Unit #:** 1491

Description: 0.9 Miles, 3 Lanes (LWDD L-9 & L-10 Canals Bridge Replacements)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	450	0	0	0	0	0	0	0	450
Construction	0	0	0	2,600	0	0	0	0	2,600
Design	1,290	0	0	0	0	0	0	0	1,290
Other	0	0	0	0	0	0	0	0	0
Total	**1,740**	**0**	**0**	**2,600**	**0**	**0**	**0**	**0**	**4,340**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,740	0	0	2,600	0	0	0	0	4,340
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,740**	**0**	**0**	**2,600**	**0**	**0**	**0**	**0**	**4,340**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Florida Mango Rd/Edgewater Dr to S. of Barbados Rd **Fund #:** 3502 **Unit #:** 1475

Description: 0.6 Miles, 3 Lanes (LWDD L-8 Canal Bridge Replacement)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	220	0	0	0	0	0	0	0	220
Construction	0	0	1,200	0	0	0	0	0	1,200
Design	420	0	0	0	0	0	0	0	420
Other	0	0	0	0	0	0	0	0	0
Total	**640**	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**1,840**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	640	0	1,200	0	0	0	0	0	1,840
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**640**	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**1,840**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Florida Mango Rd/Myrica Rd to Summit Blvd **Fund #:** 3502 **Unit #:** 1440

Description: 0.5 Miles, 3 Lanes (LWDD L-6 Canal Bridge Replacement - Culvert)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	250	0	0	0	0	0	0	0	250
Construction	0	0	0	2,200	0	0	0	0	2,200
Design	750	0	0	0	0	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
Total	**1,000**	**0**	**0**	**2,200**	**0**	**0**	**0**	**0**	**3,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,000	0	0	2,200	0	0	0	0	3,200
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,000**	**0**	**0**	**2,200**	**0**	**0**	**0**	**0**	**3,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Florida Mango Rd/S. of Barbados Rd to Myrica Rd **Fund #:** 3502 **Unit #:** 1527

Description: 0.7 Miles, 3 Lanes (LWDD L-7 Canal Culvert Replacement)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	1,200	0	0	0	0	0	0	0	1,200
Construction	0	0	3,100	0	0	0	0	0	3,100
Design	600	0	0	0	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	**1,800**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**4,900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,800	0	3,100	0	0	0	0	0	4,900
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,800**	**0**	**3,100**	**0**	**0**	**0**	**0**	**0**	**4,900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Forest Hill Blvd and Military Trl **Fund #:** 3502 **Unit #:** 1362

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	160	0	0	0	0	0	0	0	160
Other	1,650	4,000	2,400	0	0	0	0	0	8,050
Total	**1,810**	**4,000**	**2,400**	**0**	**0**	**0**	**0**	**0**	**8,210**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,810	4,000	2,400	0	0	0	0	0	8,210
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,810**	**4,000**	**2,400**	**0**	**0**	**0**	**0**	**0**	**8,210**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Gateway Blvd and Military Trl **Fund #:** 3504 **Unit #:** 1435

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	500	0	0	0	0	0	0	0	500
Construction	0	0	2,100	0	0	0	0	0	2,100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**500**	**0**	**2,100**	**0**	**0**	**0**	**0**	**0**	**2,600**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	500	0	2,100	0	0	0	0	0	2,600
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**500**	**0**	**2,100**	**0**	**0**	**0**	**0**	**0**	**2,600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Glades Area - Repair and Reconstruction **Fund #:** 3500 **Unit #:** 0704

Description: Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails, and installation of new guardrails as needed.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	14,800	700	700	700	700	700	700	1,400	20,400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**14,800**	**700**	**700**	**700**	**700**	**700**	**700**	**1,400**	**20,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	14,800	700	700	700	700	700	700	1,400	20,400
SurTax	0	0	0	0	0	0	0	0	0
Total	**14,800**	**700**	**700**	**700**	**700**	**700**	**700**	**1,400**	**20,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal **Fund #:** 3502 **Unit #:** 1876

Description: 0.5 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	260	95	0	0	0	0	0	0	355
Construction	0	0	0	2,340	0	0	0	0	2,340
Design	300	0	0	0	0	0	0	0	300
Other	0	5	0	0	0	0	0	0	5
Total	**560**	**100**	**0**	**2,340**	**0**	**0**	**0**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40 (r)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	560	100	0	2,340	0	0	0	0	3,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**560**	**100**	**0**	**2,340**	**0**	**0**	**0**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Rd/Hypoluxo Rd to Lantana Rd **Fund #:** 3502 **Unit #:** TBD

Description: 1.0 Miles, 4 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	150	0	0	0	0	0	150
Construction	0	0	0	0	0	2,360	0	0	2,360
Design	0	10	300	0	0	0	0	0	310
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**450**	**0**	**0**	**2,360**	**0**	**0**	**2,820**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40 (r)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	10	450	0	0	2,360	0	0	2,820
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**450**	**0**	**0**	**2,360**	**0**	**0**	**2,820**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Rd/S. of Ceceile Ave to N. of Century Blvd **Fund #:** 3502 **Unit #:** TBD

Description: Intersection Improvements, 0.2 Mile, 4/6 Lane

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	40	0	0	0	0	0	0	40
Construction	0	0	0	0	1,200	0	0	0	1,200
Design	0	300	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**340**	**0**	**0**	**1,200**	**0**	**0**	**0**	**1,540**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	73	0	0	1,200	0	0	0	1,273
Operating	0	0	0	0	0	0	0	0	0
Other	0	267	0	0	0	0	0	0	267
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**340**	**0**	**0**	**1,200**	**0**	**0**	**0**	**1,540**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Hypoluxo Rd and Jog Rd **Fund #:** 3504 **Unit #:** 1870

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,600	0	0	0	0	0	1,600
Design	220	0	0	0	0	0	0	0	220
Other	0	0	0	0	0	0	0	0	0
Total	**220**	**0**	**1,600**	**0**	**0**	**0**	**0**	**0**	**1,820**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	220	0	1,600	0	0	0	0	0	1,820
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**220**	**0**	**1,600**	**0**	**0**	**0**	**0**	**0**	**1,820**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Kirk Rd/LWDD L-7 Canal to Summit Blvd **Fund #:** 3502 **Unit #:** 1879

Description: 0.5 Miles, 3/5 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	130	95	0	0	0	0	0	0	225
Construction	0	0	0	3,200	0	0	0	0	3,200
Design	300	0	0	0	0	0	0	0	300
Other	0	5	0	0	0	0	0	0	5
Total	**430**	**100**	**0**	**3,200**	**0**	**0**	**0**	**0**	**3,730**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	430	100	0	3,200	0	0	0	0	3,730
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**430**	**100**	**0**	**3,200**	**0**	**0**	**0**	**0**	**3,730**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Kirk Rd/Summit Blvd to Gun Club Rd **Fund #:** 3502 **Unit #:** 1878

Description: 0.8 Miles, 3/5 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	90	0	95	0	0	0	0	0	185
Construction	0	0	0	0	3,950	0	0	0	3,950
Design	530	0	0	0	0	0	0	0	530
Other	10	0	5	0	0	0	0	0	15
Total	**630**	**0**	**100**	**0**	**3,950**	**0**	**0**	**0**	**4,680**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	630	0	100	0	3,950	0	0	0	4,680
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**630**	**0**	**100**	**0**	**3,950**	**0**	**0**	**0**	**4,680**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lawrence Rd/S. of Ponza Pl to Lantana Rd **Fund #:** 3504 **Unit #:** 1437

Description: 0.8 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	150	0	0	0	0	0	0	0	150
Construction	0	0	2,200	0	0	0	0	0	2,200
Design	400	0	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	**550**	**0**	**2,200**	**0**	**0**	**0**	**0**	**0**	**2,750**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	550	0	2,200	0	0	0	0	0	2,750
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**550**	**0**	**2,200**	**0**	**0**	**0**	**0**	**0**	**2,750**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Linton Blvd and Military Trl **Fund #:** 3505 **Unit #:** 1383

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	630	0	0	0	0	0	0	0	630
Construction	0	0	2,100	0	0	0	0	0	2,100
Design	500	0	0	0	0	0	0	0	500
Other	400	0	0	0	0	0	0	0	400
Total	**1,530**	**0**	**2,100**	**0**	**0**	**0**	**0**	**0**	**3,630**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,530	0	2,100	0	0	0	0	0	3,630
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,530**	**0**	**2,100**	**0**	**0**	**0**	**0**	**0**	**3,630**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd **Fund #:** 3505 **Unit #:** TBD

Description: 2.4 Miles, 4 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	2,500	0	0	0	0	0	2,500
Construction	0	0	0	0	0	0	0	0	0
Design	0	10	1,320	0	0	0	0	0	1,330
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**3,820**	**0**	**0**	**0**	**0**	**0**	**3,830**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	10	3,820	0	0	0	0	0	3,830
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**3,820**	**0**	**0**	**0**	**0**	**0**	**3,830**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal **Fund #:** 3503 **Unit #:** 1178

Description: 1.1 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	860	50	0	0	0	0	0	0	910
Construction	0	250	0	0	0	0	0	0	250
Design	1,755	0	0	0	0	0	0	0	1,755
Other	0	0	0	0	100	0	0	0	100
Total	**2,615**	**300**	**0**	**0**	**100**	**0**	**0**	**0**	**3,015**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.22
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,615	300	0	0	100	0	0	0	3,015
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,615**	**300**	**0**	**0**	**100**	**0**	**0**	**0**	**3,015**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd **Fund #:** 3505 **Unit #:** TBD

Description: 3.0 Miles, 4 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	95	0	0	0	0	0	95
Construction	0	0	0	0	8,000	0	0	0	8,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	5	0	0	0	0	0	5
Total	**0**	**0**	**100**	**0**	**8,000**	**0**	**0**	**0**	**8,100**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	100	0	8,000	0	0	0	8,100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**100**	**0**	**8,000**	**0**	**0**	**0**	**8,100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Blvd **Fund #:** 3500 **Unit #:** TBD

Description: Buffered Bike Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5,570	0	0	0	0	5,570
Design	10	1,150	0	0	0	0	0	0	1,160
Other	0	0	0	0	0	0	0	0	0
Total	**10**	**1,150**	**0**	**5,570**	**0**	**0**	**0**	**0**	**6,730**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	4,216	0	0	0	0	4,216
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	10	1,150	0	1,354	0	0	0	0	2,514
SurTax	0	0	0	0	0	0	0	0	0
Total	**10**	**1,150**	**0**	**5,570**	**0**	**0**	**0**	**0**	**6,730**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Melaleuca Ln and Jog Rd **Fund #:** 3504 **Unit #:** TBD

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	500	0	0	0	0	0	500
Construction	0	0	0	0	2,300	0	0	0	2,300
Design	550	0	0	0	0	0	0	0	550
Other	0	0	0	0	0	0	0	0	0
Total	**550**	**0**	**500**	**0**	**2,300**	**0**	**0**	**0**	**3,350**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	550	0	500	0	2,300	0	0	0	3,350
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**550**	**0**	**500**	**0**	**2,300**	**0**	**0**	**0**	**3,350**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Miner Rd and High Ridge Rd **Fund #:** 3504 **Unit #:** TBD

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	790	0	0	0	0	790
Construction	0	0	0	0	0	1,200	0	0	1,200
Design	0	300	0	0	0	0	0	0	300
Other	0	0	0	10	0	0	0	0	10
Total	**0**	**300**	**0**	**800**	**0**	**1,200**	**0**	**0**	**2,300**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	300	0	800	0	1,200	0	0	2,300
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**300**	**0**	**800**	**0**	**1,200**	**0**	**0**	**2,300**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Miner Rd/Military Trl to Lawrence Rd **Fund #:** 3504 **Unit #:** TBD

Description: 0.6 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	45	0	495	0	0	0	0	540
Construction	0	0	0	0	0	3,800	0	0	3,800
Design	10	700	0	0	0	0	0	0	710
Other	0	5	0	5	0	0	0	0	10
Total	**10**	**750**	**0**	**500**	**0**	**3,800**	**0**	**0**	**5,060**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10	750	0	500	0	3,800	0	0	5,060
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**10**	**750**	**0**	**500**	**0**	**3,800**	**0**	**0**	**5,060**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd **Fund #:** 3503 **Unit #:** 0966

Description: 3.4 Miles, 4 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	5,910	0	0	0	0	0	0	0	5,910
Construction	10,000	5,200	5,600	0	0	0	0	0	20,800
Design	3,960	0	0	0	0	0	0	0	3,960
Other	10	0	0	0	0	0	0	0	10
Total	**19,880**	**5,200**	**5,600**	**0**	**0**	**0**	**0**	**0**	**30,680**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40 (r)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	19,880	5,200	5,600	0	0	0	0	0	30,680
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**19,880**	**5,200**	**5,600**	**0**	**0**	**0**	**0**	**0**	**30,680**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Ave Loan Repayment **Fund #:** 3500 **Unit #:** 9100

Description: Debt service on the $15 million loan to rebuild the Ocean Avenue bridge.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	8,265	1,051	1,046	1,041	1,035	1,032	1,025	6,023	20,518
Total	**8,265**	**1,051**	**1,046**	**1,041**	**1,035**	**1,032**	**1,025**	**6,023**	**20,518**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	8,265	1,051	1,046	1,041	1,035	1,032	1,025	6,023	20,518
SurTax	0	0	0	0	0	0	0	0	0
Total	**8,265**	**1,051**	**1,046**	**1,041**	**1,035**	**1,032**	**1,025**	**6,023**	**20,518**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd and Church St **Fund #:** 3502 **Unit #:** 1424

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	1,400	0	0	0	0	0	0	0	1,400
Construction	0	0	1,200	0	0	0	0	0	1,200
Design	300	0	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	**1,700**	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**2,900**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,700	0	1,200	0	0	0	0	0	2,900
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,700**	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**2,900**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd and Haverhill Rd **Fund #:** 3502 **Unit #:** 1871

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	45	0	0	0	0	0	0	0	45
Construction	0	0	650	0	0	0	0	0	650
Design	300	0	0	0	0	0	0	0	300
Other	5	0	0	0	0	0	0	0	5
Total	**350**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	350	0	650	0	0	0	0	0	1,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**350**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd and Jog Rd **Fund #:** 3503 **Unit #:** TBD

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	600	0	0	0	0	0	600
Construction	0	0	0	0	900	0	0	0	900
Design	270	0	0	0	0	0	0	0	270
Other	0	0	0	0	0	0	0	0	0
Total	**270**	**0**	**600**	**0**	**900**	**0**	**0**	**0**	**1,770**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	270	0	600	0	900	0	0	0	1,770
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**270**	**0**	**600**	**0**	**900**	**0**	**0**	**0**	**1,770**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Old Dixie Hwy/Yamato Rd to S. of Linton Blvd **Fund #:** 3505 **Unit #:** 1428

Description: 3.0 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	2,095	2,000	3,500	0	0	0	0	0	7,595
Construction	0	0	0	0	0	2,000	0	0	2,000
Design	3,300	0	0	0	0	0	0	0	3,300
Other	105	0	0	0	0	0	0	0	105
Total	**5,500**	**2,000**	**3,500**	**0**	**0**	**2,000**	**0**	**0**	**13,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	5,500	2,000	3,500	0	0	2,000	0	0	13,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**5,500**	**2,000**	**3,500**	**0**	**0**	**2,000**	**0**	**0**	**13,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Palmetto Park Rd and Lyons Rd **Fund #:** 3505 **Unit #:** 1897

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	100	0	0	0	0	0	0	100
Construction	0	0	0	900	0	0	0	0	900
Design	210	0	0	0	0	0	0	0	210
Other	0	0	0	0	0	0	0	0	0
Total	**210**	**100**	**0**	**900**	**0**	**0**	**0**	**0**	**1,210**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	210	100	0	900	0	0	0	0	1,210
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**210**	**100**	**0**	**900**	**0**	**0**	**0**	**0**	**1,210**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Palmetto Park Rd Bascule Bridge over Intracoastal Waterway **Fund #:** 3500 **Unit #:** TBD

Description: Rehabilitation/Painting

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,500	0	0	0	0	0	2,500
Design	500	0	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	**500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f-.22
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	500	0	2,500	0	0	0	0	0	3,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**500**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Palmetto Park Rd/E. of Military Trl to I-95 **Fund #:** 3505 **Unit #:** 1503

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	100	0	0	0	0	0	0	0	100
Construction	0	0	800	0	0	0	0	0	800
Design	640	0	0	0	0	0	0	0	640
Other	10	0	0	0	0	0	0	0	10
Total	**750**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**1,550**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	750	0	800	0	0	0	0	0	1,550
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**750**	**0**	**800**	**0**	**0**	**0**	**0**	**0**	**1,550**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PGA Blvd and Military Trl **Fund #:** 3501 **Unit #:** 1366

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	600	0	500	0	0	0	0	0	1,100
Construction	0	0	1,500	0	0	0	0	0	1,500
Design	1,570	0	0	0	0	0	0	0	1,570
Other	0	0	0	0	0	0	0	0	0
Total	**2,170**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**4,170**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,170	0	2,000	0	0	0	0	0	4,170
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,170**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**4,170**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Recording Fees - Countywide **Fund #:** 3500 **Unit #:** 0924

Description: Provides funding for the expenses incurred in Right of Way (ROW) acquisitions. These include title searches, deed recordings, and other related legal expenses required for the purchases of ROW.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	330	20	20	20	20	20	20	40	490
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**330**	**20**	**20**	**20**	**20**	**20**	**20**	**40**	**490**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	330	20	20	20	20	20	20	40	490
SurTax	0	0	0	0	0	0	0	0	0
Total	**330**	**20**	**20**	**20**	**20**	**20**	**20**	**40**	**490**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Bridges/Culverts/Pipes - Countywide **Fund #:** 3500 **Unit #:** 1001

Description: Bridge Rehabilitation, Repair, and Replacement

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	1,350	100	5	5	5	5	5	10	1,485
Construction	14,560	4,700	350	1,200	350	350	350	700	22,560
Design	4,855	290	140	140	140	140	140	280	6,125
Other	315	10	5	5	5	5	5	10	360
Total	**21,080**	**5,100**	**500**	**1,350**	**500**	**500**	**500**	**1,000**	**30,530**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	21,080	5,100	500	1,350	500	500	500	1,000	30,530
SurTax	0	0	0	0	0	0	0	0	0
Total	**21,080**	**5,100**	**500**	**1,350**	**500**	**500**	**500**	**1,000**	**30,530**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Drainage - Countywide **Fund #:** 3500 **Unit #:** VARIOUS

Description: Study, Design, Right of Way Acquisition, Mitigation, and Construction

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	5	5	5	5	5	5	10	40
Construction	800	400	900	400	400	400	400	800	4,500
Design	200	90	90	90	90	90	90	180	920
Other	0	5	5	5	5	5	5	10	40
Total	**1,000**	**500**	**1,000**	**500**	**500**	**500**	**500**	**1,000**	**5,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,000	500	1,000	500	500	500	500	1,000	5,500
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,000**	**500**	**1,000**	**500**	**500**	**500**	**500**	**1,000**	**5,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Intersections - Countywide **Fund #:** TBD **Unit #:** VARIOUS

Description: The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	9,122	1,190	395	390	45	90	0	0	11,232
Construction	30,054	1,405	4,790	4,450	840	930	500	0	42,969
Design	7,634	2,115	510	350	50	100	500	0	11,259
Other	2,600	10	5	10	5	10	0	0	2,640
Total	**49,410**	**4,720**	**5,700**	**5,200**	**940**	**1,130**	**1,000**	**0**	**68,100**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	1,600	0	0	0	0	0	0	0	1,600
Impact Fees	30,880	3,970	4,400	3,900	740	830	0	0	44,720
Operating	0	0	0	0	0	0	0	0	0
Other	16,930	750	1,300	1,300	200	300	1,000	0	21,780
SurTax	0	0	0	0	0	0	0	0	0
Total	**49,410**	**4,720**	**5,700**	**5,200**	**940**	**1,130**	**1,000**	**0**	**68,100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Pavement Markings - Countywide **Fund #:** 3500 **Unit #:** VARIOUS

Description: Funding for countywide road striping projects.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	2	1	1	1	1	1	1	2	10
Construction	796	398	398	398	398	398	398	796	3,980
Design	2	1	1	1	1	1	1	2	10
Other	0	0	0	0	0	0	0	0	0
Total	**800**	**400**	**400**	**400**	**400**	**400**	**400**	**800**	**4,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	800	400	400	400	400	400	400	800	4,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**800**	**400**	**400**	**400**	**400**	**400**	**400**	**800**	**4,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Railroad Crossings - Countywide **Fund #:** 3500 **Unit #:** VARIOUS

Description: Railroad Crossing Rehabilitation and Upgrade

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,000	50	50	50	50	50	50	100	2,400
Design	600	50	50	50	50	50	50	100	1,000
Other	1,000	500	500	500	500	500	500	1,000	5,000
Total	**3,600**	**600**	**600**	**600**	**600**	**600**	**600**	**1,200**	**8,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,600	600	600	600	600	600	600	1,200	8,400
SurTax	0	0	0	0	0	0	0	0	0
Total	**3,600**	**600**	**600**	**600**	**600**	**600**	**600**	**1,200**	**8,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Resurfacing - Countywide **Fund #:** 3500 **Unit #:** VARIOUS

Description: Road Resurfacing

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	300	50	50	50	50	50	50	100	700
Construction	13,500	1,850	1,850	1,850	1,850	1,850	1,850	3,700	28,300
Design	1,200	100	100	100	100	100	100	200	2,000
Other	0	0	0	0	0	0	0	0	0
Total	**15,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**4,000**	**31,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	15,000	2,000	2,000	2,000	2,000	2,000	2,000	4,000	31,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**15,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**	**4,000**	**31,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Right of Way - Countywide **Fund #:** 3500 **Unit #:** VARIOUS

Description: Funding for Right of Way acquisition costs for projects included in the program.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	6,540	300	300	300	300	300	300	600	8,940
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**6,540**	**300**	**300**	**300**	**300**	**300**	**300**	**600**	**8,940**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	6,540	300	300	300	300	300	300	600	8,940
SurTax	0	0	0	0	0	0	0	0	0
Total	**6,540**	**300**	**300**	**300**	**300**	**300**	**300**	**600**	**8,940**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Study/Plans/Alignment - Countywide **Fund #:** 3500 **Unit #:** VARIOUS

Description: Funding for design costs, study costs, and mitigation costs for projects included in the program.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	4,723	250	250	250	250	250	250	500	6,723
Other	150	50	50	50	50	50	50	100	550
Total	**4,873**	**300**	**300**	**300**	**300**	**300**	**300**	**600**	**7,273**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	4,873	300	300	300	300	300	300	600	7,273
SurTax	0	0	0	0	0	0	0	0	0
Total	**4,873**	**300**	**300**	**300**	**300**	**300**	**300**	**600**	**7,273**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Traffic Calming - Countywide **Fund #:** 3500 **Unit #:** 0603

Description: This program provides funding for the installation of traffic slowing devices such as speed humps and traffic islands in neighborhoods which require and demonstrate a need for such safety measures on their streets.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	685	15	15	15	15	15	15	30	805
Design	15	5	5	5	5	5	5	10	55
Other	0	0	0	0	0	0	0	0	0
Total	**700**	**20**	**20**	**20**	**20**	**20**	**20**	**40**	**860**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.4p
Project Category	3
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	700	20	20	20	20	20	20	40	860
SurTax	0	0	0	0	0	0	0	0	0
Total	**700**	**20**	**20**	**20**	**20**	**20**	**20**	**40**	**860**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Traffic Signals - Countywide **Fund #:** 3500 **Unit #:** ANNUAL

Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support systems.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	7,350	500	500	500	500	500	500	1,000	11,350
Design	650	100	100	100	100	100	100	200	1,450
Other	0	0	0	0	0	0	0	0	0
Total	**8,000**	**600**	**600**	**600**	**600**	**600**	**600**	**1,200**	**12,800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	8,000	600	600	600	600	600	600	1,200	12,800
SurTax	0	0	0	0	0	0	0	0	0
Total	**8,000**	**600**	**600**	**600**	**600**	**600**	**600**	**1,200**	**12,800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Roebuck Rd/SR 7 to Jog Rd **Fund #:** 3503 **Unit #:** 1157

Description: 3.0 Miles, 4 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	1,600	0	0	0	0	0	0	0	1,600
Construction	0	0	0	0	0	0	0	0	0
Design	710	0	0	0	0	95	0	0	805
Other	0	0	0	0	0	5	0	0	5
Total	**2,310**	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**2,410**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,310	0	0	0	0	100	0	0	2,410
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,310**	**0**	**0**	**0**	**0**	**100**	**0**	**0**	**2,410**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Royal Palm Beach Blvd/M Canal to S. of Orange Blvd **Fund #:** 3503 **Unit #:** 1427

Description: 1.0 Mile, 5 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	400	0	500	200	0	0	0	0	1,100
Construction	0	0	0	5,800	0	0	0	0	5,800
Design	1,400	0	0	0	0	0	0	0	1,400
Other	100	0	0	0	0	0	0	0	100
Total	**1,900**	**0**	**500**	**6,000**	**0**	**0**	**0**	**0**	**8,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,900	0	500	6,000	0	0	0	0	8,400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,900**	**0**	**500**	**6,000**	**0**	**0**	**0**	**0**	**8,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal **Fund #:** 3503 **Unit #:** 1882

Description: 1.1 Miles, 5 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	940	0	0	0	0	0	940
Construction	0	0	0	0	0	0	0	0	0
Design	1,810	0	0	0	0	0	0	0	1,810
Other	0	0	10	0	0	0	0	0	10
Total	**1,810**	**0**	**950**	**0**	**0**	**0**	**0**	**0**	**2,760**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,810	0	950	0	0	0	0	0	2,760
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**1,810**	**0**	**950**	**0**	**0**	**0**	**0**	**0**	**2,760**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Royal Palm Beach/Orange Blvd/Coconut Blvd **Fund #:** 3503 **Unit #:** TBD

Description: Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd from S. of Orange Blvd to S. of 78th Place N. for 1.6 Miles, 5 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	500	0	400	0	0	0	0	900
Construction	0	0	0	0	0	0	0	0	0
Design	10	1,500	0	0	0	0	0	0	1,510
Other	0	0	0	0	0	0	0	0	0
Total	**10**	**2,000**	**0**	**400**	**0**	**0**	**0**	**0**	**2,410**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10	2,000	0	400	0	0	0	0	2,410
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**10**	**2,000**	**0**	**400**	**0**	**0**	**0**	**0**	**2,410**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: S.E. 23rd Ave and Federal Hwy **Fund #:** 3505 **Unit #:** 1493

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	850	0	0	0	0	0	850
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**850**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	850	0	0	0	0	0	850
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**850**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: S.W. 18th St and Boca Rio Rd **Fund #:** 3505 **Unit #:** 1875

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	900	0	0	0	0	0	900
Design	230	0	0	0	0	0	0	0	230
Other	0	0	0	0	0	0	0	0	0
Total	**230**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**1,130**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	230	0	900	0	0	0	0	0	1,130
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**230**	**0**	**900**	**0**	**0**	**0**	**0**	**0**	**1,130**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N. **Fund #:** 3502 **Unit #:** TBD

Description: 1.0 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	100	0	0	0	0	0	100
Construction	0	0	0	0	0	3,500	0	0	3,500
Design	0	10	300	0	0	0	0	0	310
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**400**	**0**	**0**	**3,500**	**0**	**0**	**3,910**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40 (r)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
	Funded			Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	10	400	0	0	3,500	0	0	3,910
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**400**	**0**	**0**	**3,500**	**0**	**0**	**3,910**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Sidewalk Program - Countywide **Fund #:** 3500 **Unit #:** ANNUAL

Description: This program develops a list of requested sidewalks which are then divided into three categories and prioritized. Elementary school sidewalks are given the highest priority, followed by middle and high school sidewalks. Additionally, the program includes funding for maintenance of existing sidewalks.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	226	10	10	10	10	10	10	20	306
Construction	24,376	1,000	1,000	1,000	1,000	1,000	1,000	2,000	32,376
Design	3,398	490	490	490	490	490	490	980	7,318
Other	0	0	0	0	0	0	0	0	0
Total	**28,000**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**3,000**	**40,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	28,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	40,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**28,000**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**3,000**	**40,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Sims Rd/Lakes of Delray Blvd to Atlantic Ave **Fund #:** 3505 **Unit #:** TBD

Description: 0.6 Miles, 3 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	300	0	0	0	0	0	300
Construction	0	0	0	0	0	0	0	0	0
Design	0	10	700	0	0	0	0	0	710
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,010**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-40 (r)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	10	1,000	0	0	0	0	0	1,010
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**10**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,010**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: SR 7 and Weisman Way **Fund #:** 3503 **Unit #:** 1884

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,010	0	0	0	0	0	1,010
Design	220	0	0	0	0	0	0	0	220
Other	0	0	0	0	0	0	0	0	0
Total	**220**	**0**	**1,010**	**0**	**0**	**0**	**0**	**0**	**1,230**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	505	0	0	0	0	0	505
Impact Fees	220	0	505	0	0	0	0	0	725
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**220**	**0**	**1,010**	**0**	**0**	**0**	**0**	**0**	**1,230**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Woolbright Rd and Seacrest Blvd **Fund #:** 3504 **Unit #:** 1874

Description: Intersection Improvements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	295	0	0	0	0	0	0	295
Construction	0	0	0	1,060	0	0	0	0	1,060
Design	200	0	0	0	0	0	0	0	200
Other	0	5	0	0	0	0	0	0	5
Total	**200**	**300**	**0**	**1,060**	**0**	**0**	**0**	**0**	**1,560**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	200	300	0	1,060	0	0	0	0	1,560
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**200**	**300**	**0**	**1,060**	**0**	**0**	**0**	**0**	**1,560**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike **Fund #:** 3505 **Unit #:** 1526

Description: 1.4 Miles, 6 Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	295	0	0	0	0	0	0	0	295
Construction	0	0	5,400	0	0	0	0	0	5,400
Design	530	0	0	0	0	0	0	0	530
Other	5	0	0	0	0	0	0	0	5
Total	**830**	**0**	**5,400**	**0**	**0**	**0**	**0**	**0**	**6,230**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	830	0	5,400	0	0	0	0	0	6,230
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**830**	**0**	**5,400**	**0**	**0**	**0**	**0**	**0**	**6,230**

Operating Cost Projections

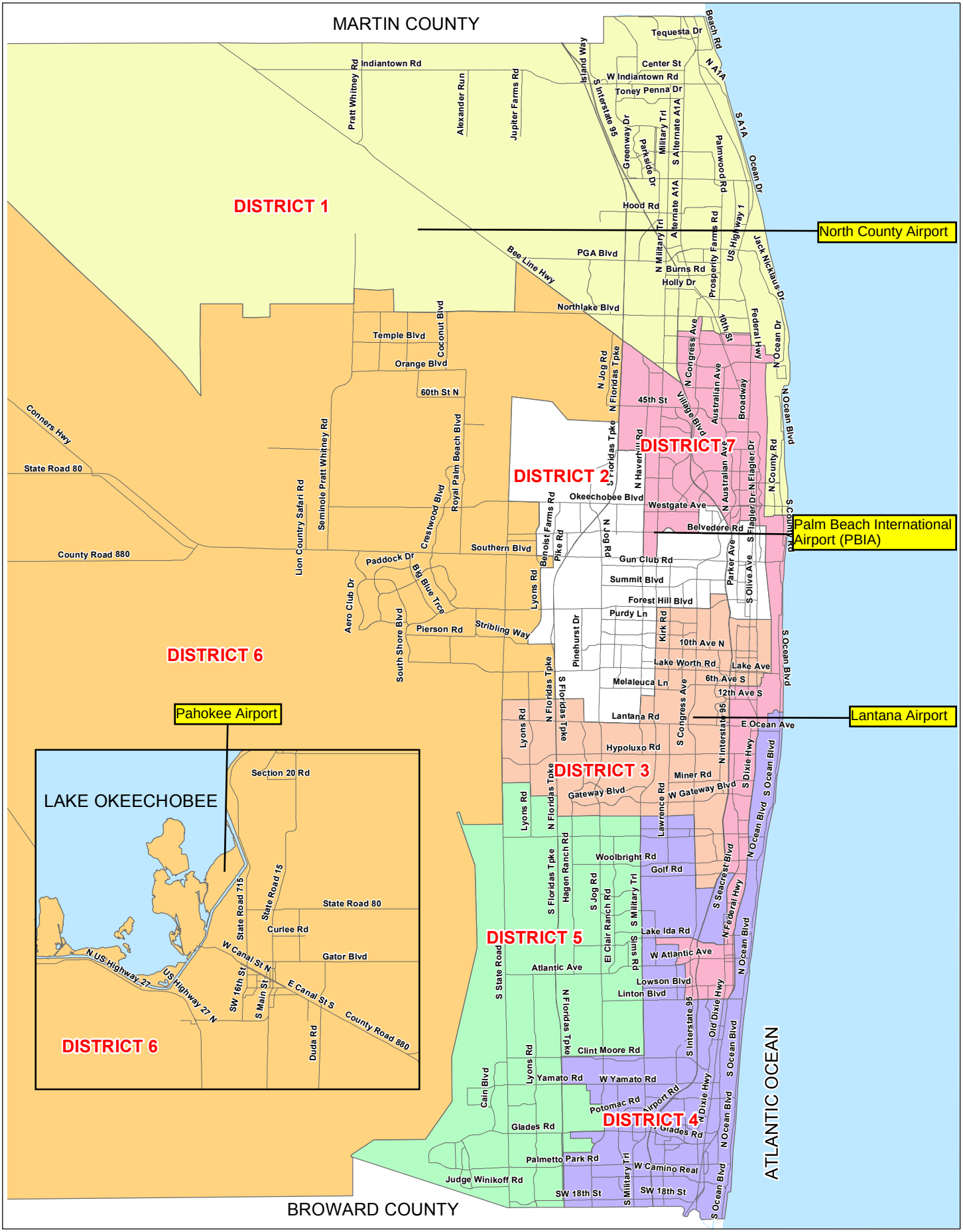
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT

Department of Airports

The Department of Airports (DOA) is responsible for the efficient air transportation and related services for the airports in which they own and operate. These airports include Palm Beach International Airport (PBIA) and the three general aviation airports: North Palm Beach County General Aviation (F45) in Palm Beach Gardens, Palm Beach County Park Airport (LNA) in Lantana, and Palm Beach County Glades (PHK) in Pahokee. Capital expenditures are funded by the revenues generated by the DOA.

Capital expenditures for these airports include items such as terminal improvements, airfield/ apron rehabilitation, hangar construction, runway rehabilitation, equipment, software, communication devices, security enhancements, international arrival facility improvements, fuel farm improvements, and other various other improvements.

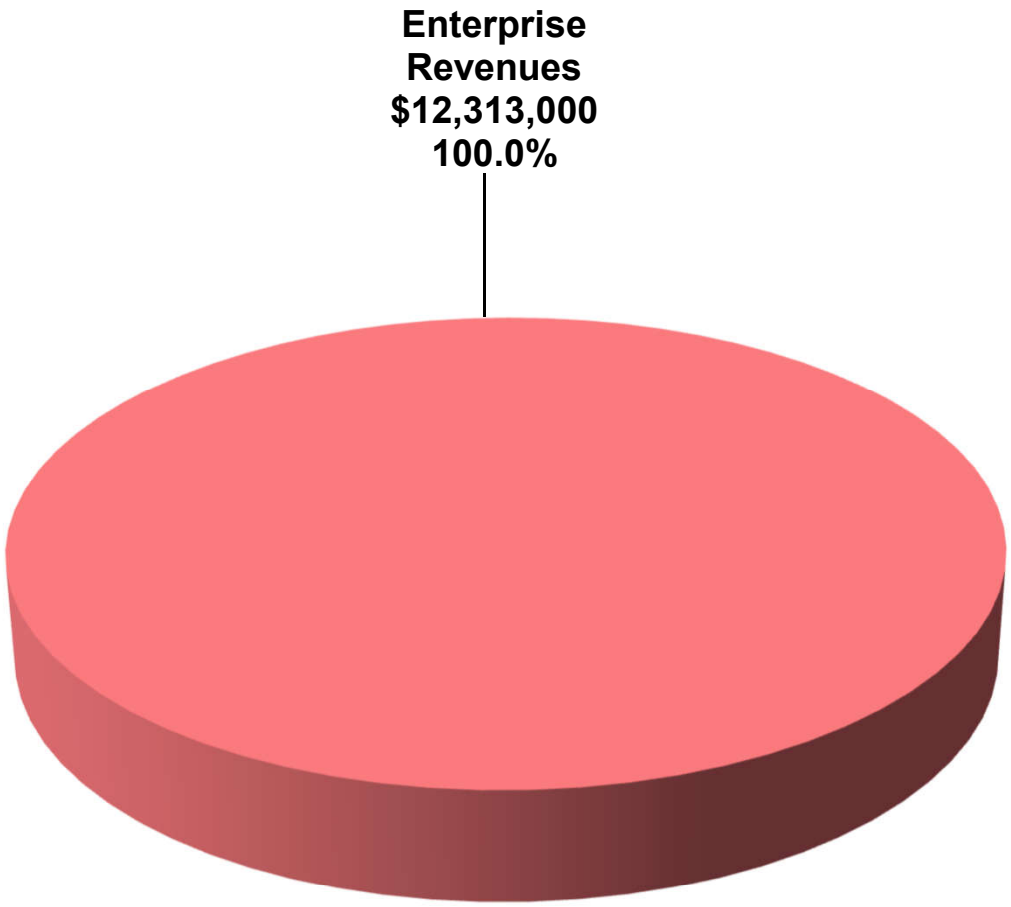

MARTIN COUNTY
DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5
DISTRICT 6
DISTRICT 7
North County Airport
Palm Beach International Airport (PBIA)
Lantana Airport
Pahokee Airport
LAKE OKEECHOBEE
ATLANTIC OCEAN
BROWARD COUNTY
Indiantown Rd
Tequesta Dr
Center St
W Indiantown Rd
Toney Penna Dr
Hood Rd
PGA Blvd
Bee Line Hwy
Northlake Blvd
Temple Blvd
Orange Blvd
60th St N
Conners Hwy
State Road 80
County Road 880
Okeechobee Blvd
Westgate Ave
Belvedere Rd
Southern Blvd
Paddock Dr
Gun Club Rd
Summit Blvd
Forest Hill Blvd
Purdy Ln
Lake Worth Rd
Lake Ave
Melaleuca Ln
Lantana Rd
E Ocean Ave
Hypoluxo Rd
Miner Rd
Gateway Blvd
W Gateway Blvd
Woolbright Rd
Golf Rd
Lake Ida Rd
W Atlantic Ave
Atlantic Ave
Lowson Blvd
Linton Blvd
Clint Moore Rd
W Yamato Rd
Yamato Rd
Glades Rd
Palmetto Park Rd
W Camino Real
SW 18th St
Judge Winikoff Rd
Section 20 Rd
State Road 715
State Road 15
Curlee Rd
Gator Blvd
W Canal St N
E Canal St S
N US Highway 27
US Highway 27 N
SW 16th St
S Main St
Duda Rd
County Road 880
Pratt Whitney Rd
Alexander Run
Jupiter Farms Rd
Island Way
S Interstate 95
Greenway Dr
Military Trl
S Alternate A1A
Beach Rd
N A1A
S A1A
Ocean Dr
Parkside Dr
Palmwood Rd
Alternate A1A
N Military Trl
US Highway 1
Prosperity Farms Rd
Jack Nicklaus Dr
N Ocean Dr
N Ocean Blvd
S Ocean Blvd
Federal Hwy
10th St
N Congress Ave
Australian Ave
Broadway
Village Blvd
45th St
N Jog Rd
N Florida's Tpke
N Haverhill Rd
N Australian Ave
S Flagler Dr
N Flagler Dr
N County Rd
Coconut Blvd
Royal Palm Beach Blvd
Crestwood Blvd
Seminole Pratt Whitney Rd
Lion Country Safari Rd
Aero Club Dr
Big Blue Trce
Pierson Rd
Stribling Way
South Shore Blvd
Lyons Rd
Pinehurst Dr
Kirk Rd
Parker Ave
S Olive Ave
10th Ave N
6th Ave S
12th Ave S
S Congress Ave
N Interstate 95
S Dixie Hwy
Lawrence Rd
S Seacrest Blvd
N Federal Hwy
N Ocean Blvd
S Ocean Blvd
S Florida's Tpke
Hagen Ranch Rd
S Jog Rd
S Military Trl
El Clair Ranch Rd
Sims Rd
S State Road
S Interstate 95
Old Dixie Hwy
Cain Blvd
Potomac Rd
Airport Rd
Glades Rd
SW 18th St

DEPARTMENT OF AIRPORTS
FY 2021 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

All Airports - Airfield Marking and Signage Study	100,000
All Airports - Camera Replacement	200,000
All Airports - Design and Engineering Services	1,750,000
All Airports - Drainage Renovation	200,000
All Airports - System Wide Technical Improvements	200,000
PBIA - Airport Administration Equipment	100,000
PBIA - Chiller #4 and #5 Improvement	1,400,000
PBIA - Closed Circuit Television (CCTV) Camera Improvements	910,000
PBIA - Concourse B Expansion	1,000,000
PBIA - Fire Rescue Building and Equipment Improvements	235,000
PBIA - Grounds Maintenance Equipment	318,000
PBIA - Operations Equipment	100,000
PBIA - Parking and Revenue Control System	1,000,000
PBIA - Storm Hardening Improvement	500,000
PBIA - Terminal Condensation Remediation	1,700,000
PBIA - Terminal Roof Replacement	2,600,000
Total	**12,313,000**

Department of Airports
FY 2021 Funding Sources



DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
Large Capital Projects						
A411	PBIA - Chiller #4 and #5 Improvement	0	1,400	0	0	1,400
A407	PBIA - Closed Circuit Television (CCTV) Camera Improvements	0	910	0	0	910
A394	PBIA - Concourse B Expansion	0	1,000	0	0	1,000
A415	PBIA - Parking and Revenue Control System	0	1,000	0	0	1,000
A413	PBIA - Storm Hardening Improvement	0	500	0	0	500
A368	PBIA - Terminal Condensation Remediation	0	1,700	0	0	1,700
A410	PBIA - Terminal Roof Replacement	0	2,600	0	0	2,600
Small Capital Projects						
A417	All Airports - Airfield Marking and Signage Study	0	100	0	0	100
A418	All Airports - Camera Replacement	0	200	0	0	200
A107	All Airports - Design and Engineering Services	0	1,750	0	0	1,750
A423	All Airports - Drainage Renovation	0	200	0	0	200
A416	All Airports - System Wide Technical Improvements	0	200	0	0	200
A030	PBIA - Airport Administration Equipment	0	100	0	0	100
A032	PBIA - Fire Rescue Building and Equipment Improvements	0	235	0	0	235
A031	PBIA - Grounds Maintenance Equipment	0	318	0	0	318
A029	PBIA - Operations Equipment	0	100	0	0	100
	Total Appropriations	**0**	**12,313**	**0**	**0**	**12,313**

Fund	Funding Recap	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
4110	Airport Capital Projects	0	753	0	0	753
4111	Airports Improvement and Development Fund	0	11,560	0	0	11,560
	Total	**0**	**12,313**	**0**	**0**	**12,313**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Department of Airports**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
Grants	0	23,162	10,900	4,453	3,125	41,640
Other Enterprise Revenues	12,313	24,955	11,850	4,950	5,025	59,093
Passenger Facility Charges	0	59,345	3,600	4,454	875	68,274
BUDGETED REVENUES	**12,313**	**107,462**	**26,350**	**13,857**	**9,025**	**169,007**
PROJECTS						
Large Capital Projects						
Lantana - Non Aeronautical Development	0	0	2,500	0	0	2,500
Lantana - Taxilane Between Hangars Rehabilitation	0	0	1,000	0	0	1,000
North County - Apron Rehabilitation	0	3,000	0	0	0	3,000
North County - Industrial Park Construction	0	5,000	0	0	0	5,000
North County - North Side Apron Construction	0	0	2,500	0	0	2,500
North County - Runway 14 - 32 Expansion	0	9,000	0	0	0	9,000
Pahokee - Access Road Westside Construction	0	1,500	0	0	0	1,500
PBIA - Air Cargo Ramp Construction	0	0	3,000	0	0	3,000
PBIA - Air Cargo Ramp Expansion	0	3,000	0	0	0	3,000
PBIA - Aircraft Rescue and Firefighting (ARFF) Facility	0	10,000	0	0	0	10,000
PBIA - Airfield Electric Vault Improvement	0	3,200	0	0	0	3,200
PBIA - Airside Closed Circuit Television CCTV Improvement	0	1,550	0	0	0	1,550
PBIA - Cabin Air Point of Use System	0	8,000	0	0	0	8,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Department of Airports**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
PBIA - Campus Wide Signage Improvements	0	0	2,000	0	0	2,000
PBIA - Chiller #4 and #5 Improvement	1,400	0	0	0	0	1,400
PBIA - Closed Circuit Television (CCTV) Camera Improvements	910	0	0	0	0	910
PBIA - Concourse B / C Secure Connector	0	0	0	0	1,000	1,000
PBIA - Concourse B Expansion	1,000	0	0	0	0	1,000
PBIA - Concourse C Hammerhead Holdroom Reconfiguration	0	3,020	0	0	0	3,020
PBIA - Delta Skyclub Relocation	0	4,000	0	0	0	4,000
PBIA - Economy Lot Parking Rehabilitation	0	1,000	0	0	0	1,000
PBIA - EIS for Runway 10R - 28L Expansion	0	0	0	0	3,000	3,000
PBIA - Equipment - Crash Fire Rescue	0	1,000	0	0	0	1,000
PBIA - Fuel Farm Parking Construction	0	1,500	0	0	0	1,500
PBIA - High Mast Lighting Construction	0	0	2,000	0	0	2,000
PBIA - Holding Apron Taxiway A and C Construction	0	8,907	0	8,907	0	17,814
PBIA - New Consolidated Freight / Air Cargo Facility	0	0	6,000	0	0	6,000
PBIA - Noise Map Update	0	200	0	0	0	200
PBIA - Parking and Revenue Control System	1,000	0	0	0	0	1,000
PBIA - Perimeter Fiber Loop Construction	0	0	2,500	0	0	2,500
PBIA - Storm Hardening Improvement	500	0	0	0	0	500
PBIA - Taxiway R Relocation	0	3,000	0	0	0	3,000
PBIA - Terminal Condensation Remediation	1,700	0	0	0	0	1,700

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Department of Airports**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
Large Capital Projects						
PBIA - Terminal Elevator Replacement Phase II	0	10,000	0	0	0	10,000
PBIA - Terminal Federal Inspection Service (FIS) Facility	0	16,000	0	0	0	16,000
PBIA - Terminal Rental Car Counter Improvement	0	750	0	0	0	750
PBIA - Terminal Roof Replacement	2,600	0	0	0	0	2,600
PBIA - Turnage Boulevard Rehabilitation	0	9,000	0	0	0	9,000
Small Capital Projects						
All Airports - Airfield Marking and Signage Study	100	100	100	100	100	500
All Airports - Camera Replacement	200	200	200	200	200	1,000
All Airports - Design and Engineering Services	1,750	2,500	2,500	2,500	2,500	11,750
All Airports - Drainage Renovation	200	200	200	200	200	1,000
All Airports - System Wide Technical Improvements	200	200	200	200	200	1,000
PBIA - Airport Administration Equipment	100	210	200	200	200	910
PBIA - Fire Rescue Building and Equipment Improvements	235	250	200	200	150	1,035
PBIA - Grounds Maintenance Equipment	318	300	300	350	400	1,668
PBIA - Operations Equipment	100	200	200	200	200	900
PBIA - Terminal Improvements	0	600	650	700	750	2,700
PBIA - Terminal Maintenance Equipment	0	75	100	100	125	400
TOTAL PROJECTS	**12,313**	**107,462**	**26,350**	**13,857**	**9,025**	**169,007**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Non Aeronautical Development **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for non aeronautical development at Lantana Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,500	0	0	0	2,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	1,250	0	0	0	1,250
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	1,250	0	0	0	1,250
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Taxilane Between Hangars Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of the Taxilane between the hangars at Lantana Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,000	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	900	0	0	0	900
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	100	0	0	0	100
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Apron Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of the apron at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,000	0	0	0	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	300	0	0	0	0	300
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	2,700	0	0	0	0	2,700
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Industrial Park Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of an industrial park at the North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5,000	0	0	0	0	5,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	2,500	0	0	0	0	2,500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	2,500	0	0	0	0	2,500
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: North County - North Side Apron Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for a new apron at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,500	0	0	0	2,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	2,000	0	0	0	2,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	500	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Runway 14 - 32 Expansion **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of Runway 14 - 32 expansion at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	9,000	0	0	0	0	9,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**9,000**	**0**	**0**	**0**	**0**	**9,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	8,100	0	0	0	0	8,100
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	900	0	0	0	0	900
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**9,000**	**0**	**0**	**0**	**0**	**9,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Pahokee - Access Road Westside Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a Westside access road at the Pahokee Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,500	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	1,200	0	0	0	0	1,200
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	300	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Air Cargo Ramp Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for construction of a new air cargo access ramp.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,000	0	0	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	1,500	0	0	0	1,500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,500	0	0	0	1,500
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Air Cargo Ramp Expansion **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the expansion of the air cargo ramp.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,000	0	0	0	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	1,500	0	0	0	0	1,500
Other	0	0	0	1,500	0	0	0	0	1,500
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Aircraft Rescue and Firefighting (ARFF) Facility **Fund #:** 4111 **Unit #:** A346

Description: This project will provide for the construction of a new aircraft rescue and firefighting (ARFF) facility.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	10,000	0	0	0	0	10,000
Design	0	0	0	0	0	0	0	0	0
Other	73	1,927	0	0	0	0	0	0	2,000
Total	**73**	**1,927**	**0**	**10,000**	**0**	**0**	**0**	**0**	**12,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	1,000	0	0	4,000	0	0	0	0	5,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,000	0	0	2,000	0	0	0	0	3,000
Other	0	0	0	4,000	0	0	0	0	4,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,000**	**0**	**0**	**10,000**	**0**	**0**	**0**	**0**	**12,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Airfield Electric Vault Improvement **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the improvement of the airfield electric vault.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,200	0	0	0	0	3,200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,200**	**0**	**0**	**0**	**0**	**3,200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	3,200	0	0	0	0	3,200
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,200**	**0**	**0**	**0**	**0**	**3,200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Airside Closed Circuit Television CCTV Improvement **Fund #:** 4111 **Unit #:**

Description: This project will provide for airside closed circuit television (CCTV) throughout the airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,550	0	0	0	0	1,550
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,550**	**0**	**0**	**0**	**0**	**1,550**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	1,162	0	0	0	0	1,162
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	388	0	0	0	0	388
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,550**	**0**	**0**	**0**	**0**	**1,550**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Cabin Air Point of Use System **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the acquisition / construction of a new cabin air point of use system in the terminal.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	8,000	0	0	0	0	8,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**8,000**	**0**	**0**	**0**	**0**	**8,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	8,000	0	0	0	0	8,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**8,000**	**0**	**0**	**0**	**0**	**8,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Campus Wide Signage Improvements **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for new signage at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,000	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	2,000	0	0	0	2,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Chiller #4 and #5 Improvement **Fund #:** 4111 **Unit #:** A411

Description: This project will provide for the improvement of the #4 and #5 chillers.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,400	0	0	0	0	0	1,400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,400	0	0	0	0	0	1,400
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Closed Circuit Television (CCTV) Camera Improvements **Fund #:** 4111 **Unit #:** A407

Description: This project will provide for improvements to the closed circuit television (CCTV) camera system including landside and the long term garage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	910	0	0	0	0	0	910
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**910**	**0**	**0**	**0**	**0**	**0**	**910**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	910	0	0	0	0	0	910
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**910**	**0**	**0**	**0**	**0**	**0**	**910**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourse B / C Secure Connector **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide a new connector for concourse B and C in the terminal.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,000	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	500	0	500
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	500	0	500
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourse B Expansion **Fund #:** 4111 **Unit #:** A394

Description: This project will provide for expansion of Concourse B at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	30,000	1,000	0	0	0	0	0	31,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**30,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**31,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	15,000	0	0	0	0	0	0	15,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	2,000	1,000	0	0	0	0	0	3,000
Other	0	13,000	0	0	0	0	0	0	13,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**30,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**31,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourse C Hammerhead Holdroom Reconfiguration **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the reconfiguration of Concourse C holdroom.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,020	0	0	0	0	3,020
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,020**	**0**	**0**	**0**	**0**	**3,020**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	3,020	0	0	0	0	3,020
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,020**	**0**	**0**	**0**	**0**	**3,020**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Delta Skyclub Relocation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction to relocate the Delta Skyclub in the terminal.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	4,000	0	0	0	0	4,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	4,000	0	0	0	0	4,000
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**4,000**	**0**	**0**	**0**	**0**	**4,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

600

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Economy Lot Parking Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of the economy parking lot.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,000	0	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	1,000	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - EIS for Runway 10R - 28L Expansion **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for an environmental impact study (EIS) for Runway 10R - 28L expansion.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	3,000	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	2,625	0	2,625
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	375	0	375
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Equipment - Crash Fire Rescue **Fund #:** 4110 **Unit #:** A032

Description: This project will provide a new aircraft rescue and firefighting (ARFF) vehicle.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	1,000	0	0	0	0	1,000
Construction	25	0	0	0	0	0	0	0	25
Design	0	0	0	0	0	0	0	0	0
Other	2,925	1,720	0	0	0	0	0	0	4,645
Total	**2,950**	**1,720**	**0**	**1,000**	**0**	**0**	**0**	**0**	**5,670**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	1,150	0	0	0	0	0	0	0	1,150
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,220	1,500	0	0	0	0	0	0	2,720
Other	800	0	0	1,000	0	0	0	0	1,800
SurTax	0	0	0	0	0	0	0	0	0
Total	**3,170**	**1,500**	**0**	**1,000**	**0**	**0**	**0**	**0**	**5,670**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Fuel Farm Parking Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a fuel farm parking area at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,500	0	0	0	0	1,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	750	0	0	0	0	750
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	750	0	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**1,500**	**0**	**0**	**0**	**0**	**1,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - High Mast Lighting Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for construction of new high mast lighting at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,000	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	1,000	0	0	0	1,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	1,000	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Holding Apron Taxiway A and C Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a holding apron at Taxiway A and C.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	8,907	0	8,907	0	0	17,814
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**8,907**	**0**	**8,907**	**0**	**0**	**17,814**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	4,453	0	0	4,453
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	8,907	0	4,454	0	0	13,361
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**8,907**	**0**	**8,907**	**0**	**0**	**17,814**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - New Consolidated Freight / Air Cargo Facility **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for construction of a new air freight building.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	6,000	0	0	0	6,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**6,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	3,000	0	0	0	3,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	3,000	0	0	0	3,000
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**6,000**	**0**	**0**	**0**	**6,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Noise Map Update **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the update of the noise property map.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	150	0	0	0	0	150
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**200**	**0**	**0**	**0**	**0**	**200**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Parking and Revenue Control System **Fund #:** 4111 **Unit #:** A415

Description: This project will provide for the improvement of the parking and revenue control system.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,000	0	0	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,000	0	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Perimeter Fiber Loop Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for construction of a perimeter fiber loop and intrusion detection.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,500	0	0	0	2,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	1,250	0	0	0	1,250
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	1,250	0	0	0	1,250
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**2,500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Storm Hardening Improvement **Fund #:** 4111 **Unit #:** A413

Description: This project will provide for the improvement of the facility related to hurricane safety.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	0	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	500	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**500**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway R Relocation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction to relocate Taxiway R to apron edge.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,000	0	0	0	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	2,250	0	0	0	0	2,250
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	750	0	0	0	0	750
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Condensation Remediation **Fund #:** 4111 **Unit #:** A368

Description: This project will provide for a system to remove and stabilize condensation buildup in the main Terminal.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,000	1,700	0	0	0	0	0	3,700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**2,000**	**1,700**	**0**	**0**	**0**	**0**	**0**	**3,700**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	2,000	0	1,700	0	0	0	0	0	3,700
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**2,000**	**0**	**1,700**	**0**	**0**	**0**	**0**	**0**	**3,700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Elevator Replacement Phase II **Fund #:** 4111 **Unit #:** A377

Description: This project will provide for the replacement of terminal elevators within phase 2.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	2,000	0	10,000	0	0	0	0	12,000
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**2,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**12,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	2,000	0	0	0	0	0	0	2,000
Other	0	0	0	10,000	0	0	0	0	10,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**2,000**	**0**	**10,000**	**0**	**0**	**0**	**0**	**12,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Federal Inspection Service (FIS) Facility **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the improvement of the terminal Federal Inspection Service (FIS) Facility.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	16,000	0	0	0	0	16,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**16,000**	**0**	**0**	**0**	**0**	**16,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	5,000	0	0	0	0	5,000
Other	0	0	0	11,000	0	0	0	0	11,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**16,000**	**0**	**0**	**0**	**0**	**16,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Rental Car Counter Improvement **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for improvement at the rental car counters in the terminal.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	750	0	0	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**750**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
			Funded	Unfunded					
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	750	0	0	0	0	750
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**750**	**0**	**0**	**0**	**0**	**750**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Roof Replacement **Fund #:** 4111 **Unit #:** A410

Description: This project will provide for the replacement of the terminal roof. The existing roof is over 30 years old.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	5,200	2,600	0	0	0	0	0	7,800
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**5,200**	**2,600**	**0**	**0**	**0**	**0**	**0**	**7,800**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	FY 2021 Request (Funded)	FY 2022 (Unfunded)	FY 2023 (Unfunded)	FY 2024 (Unfunded)	FY 2025 (Unfunded)	Beyond 2025 (Unfunded)	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	2,600	0	0	0	0	0	0	2,600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	2,600	2,600	0	0	0	0	0	5,200
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**5,200**	**2,600**	**0**	**0**	**0**	**0**	**0**	**7,800**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Turnage Boulevard Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of Turnage Boulevard at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	9,000	0	0	0	0	9,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**9,000**	**0**	**0**	**0**	**0**	**9,000**

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	2,000	0	0	0	0	2,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	7,000	0	0	0	0	7,000
SurTax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**9,000**	**0**	**0**	**0**	**0**	**9,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - Airfield Marking and Signage Study
Fund#: 4111
Units: A417
Description: This project provides funding for airport wide airfield marking and signage improvement study.

Fiscal Year	Amount
2021	100
2022	100
2023	100
2024	100
2025	100
Total	500

Project Title: All Airports - Camera Replacement
Fund#: 4111
Units: A418
Description: This project provides funding for airport wide camera replacement.

Fiscal Year	Amount
2021	200
2022	200
2023	200
2024	200
2025	200
Total	1,000

Project Title: All Airports - Design and Engineering Services
Fund#: 4111
Units: A107
Description: This project allocates funds for design and engineering services for all current and future projects.

Fiscal Year	Amount
2021	1,750
2022	2,500
2023	2,500
2024	2,500
2025	2,500
Total	11,750

Project Title: All Airports - Drainage Renovation
Fund#: 4111
Units: A423
Description: This project provides funding for airport wide drainage renovation.

Fiscal Year	Amount
2021	200
2022	200
2023	200
2024	200
2025	200
Total	1,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - System Wide Technical Improvements
Fund#: 4111
Units: A416
Description: This project provides funding for airport wide technical improvements.

Fiscal Year	Amount
2021	200
2022	200
2023	200
2024	200
2025	200
Total	1,000

Project Title: PBIA - Airport Administration Equipment
Fund#: 4110
Units: A030
Description: This project designates funds for the purchase of capital equipment for the Airport Administration Division at Palm Beach International Airport.

Fiscal Year	Amount
2021	100
2022	210
2023	200
2024	200
2025	200
Total	910

Project Title: PBIA - Fire Rescue Building and Equipment Improvements
Fund#: 4110
Units: A032
Description: This project provides budget for equipment and building improvements for Fire Rescue at Palm Beach International Airport.

Fiscal Year	Amount
2021	235
2022	250
2023	200
2024	200
2025	150
Total	1,035

Project Title: PBIA - Grounds Maintenance Equipment
Fund#: 4110
Units: A031
Description: This project designates funds for the purchase of capital equipment for grounds maintenance at Palm Beach International Airport.

Fiscal Year	Amount
2021	318
2022	300
2023	300
2024	350
2025	400
Total	1,668

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Operations Equipment
Fund#: 4110
Units: A029
Description: This project provides funding for various equipment for the Operations Division at Palm Beach International Airport.

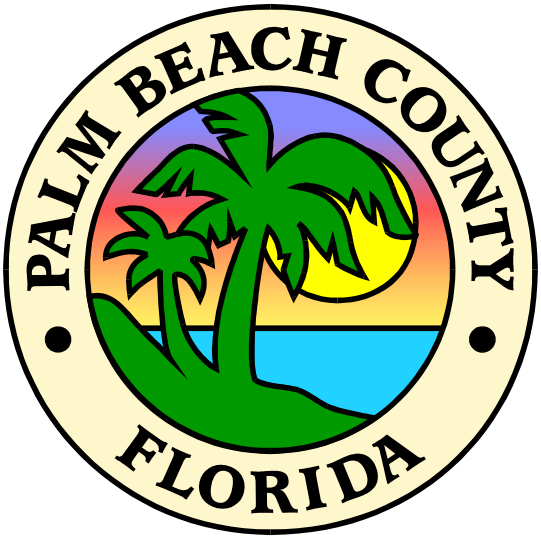
Fiscal Year	Amount
2021	100
2022	200
2023	200
2024	200
2025	200
Total	900

Project Title: PBIA - Terminal Improvements
Fund#: 4111
Units: A212
Description: This project designates funds for renewal and replacement projects throughout the Palm Beach International Airport terminal.

Fiscal Year	Amount
2021	0
2022	600
2023	650
2024	700
2025	750
Total	2,700

Project Title: PBIA - Terminal Maintenance Equipment
Fund#: 4110
Units: A035
Description: This project designates funds to replace capital equipment for the Terminal and Maintenance Divisions at Palm Beach International Airport. It also adds funds for building replacement projects.

Fiscal Year	Amount
2021	0
2022	75
2023	100
2024	100
2025	125
Total	400

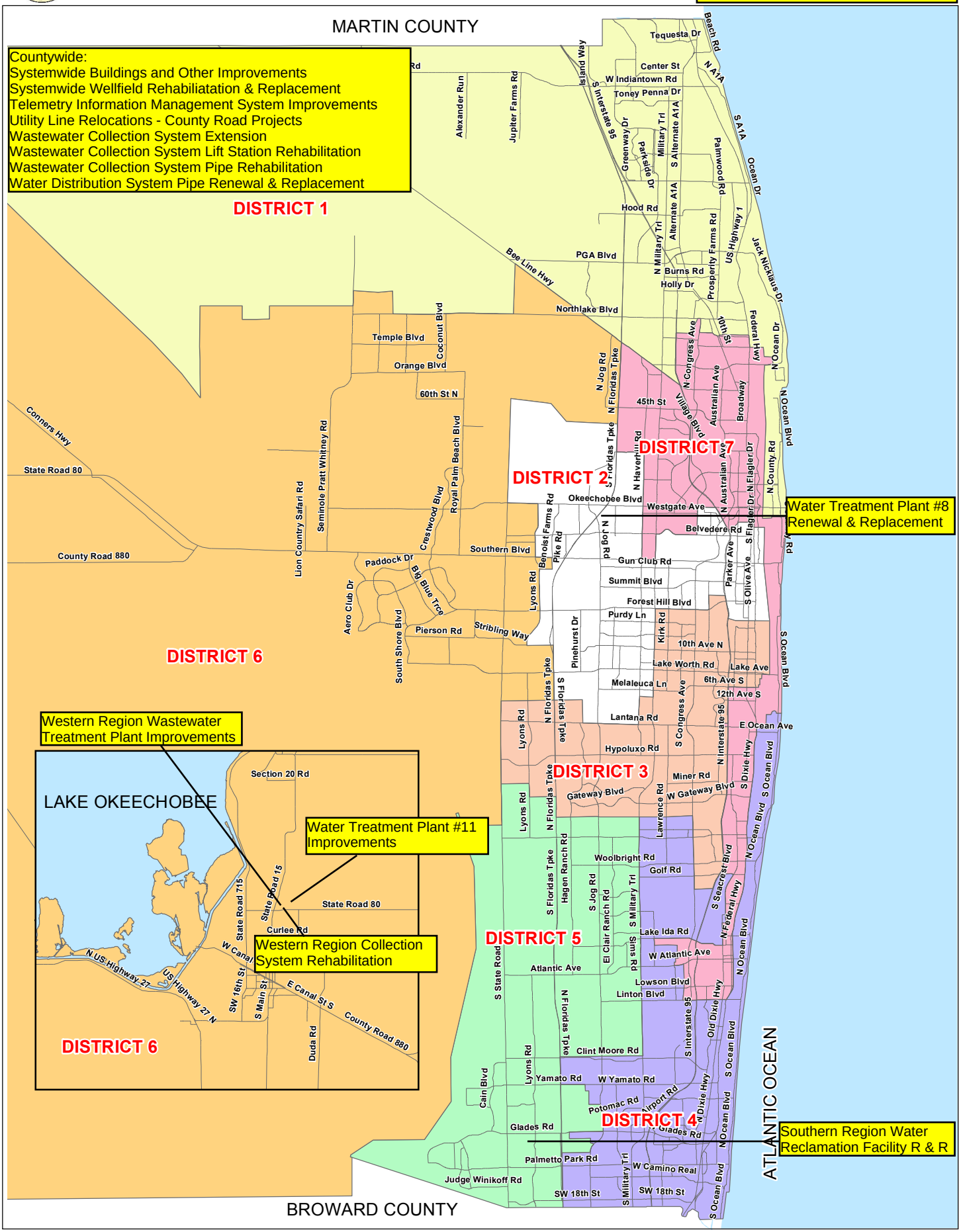

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2021 – 2025
CAPITAL IMPROVEMENT

Water Utilities Department

Palm Beach County's Water Utilities Department (WUD) is the third largest water utility department in the state of Florida providing potable water, wastewater, and reclaimed water services to nearly 600,000 residents located within approximately 1,300 square miles of unincorporated areas of the County. Additionally, WUD provides services to nine municipalities.

WUD's capital improvement program outlines the expenditures necessary to ensure current and future improvements to the system are satisfied. As the asset management program is refined, better understanding is gained on the useful life of the facilities and infrastructure. This facilitates better planning and prioritization of resources to replace and repair aging infrastructure for the most efficient and effective use of public monies. WUD is working on an Integrated Utility Master Plan (IUMP) to evaluate and determine expansion and improvement needs for the water, wastewater, and reclaimed water systems by examining each system's needs as an integrated system. The IUMP will guide utility decisions, budget appropriations, and project delivery schedules in the future.

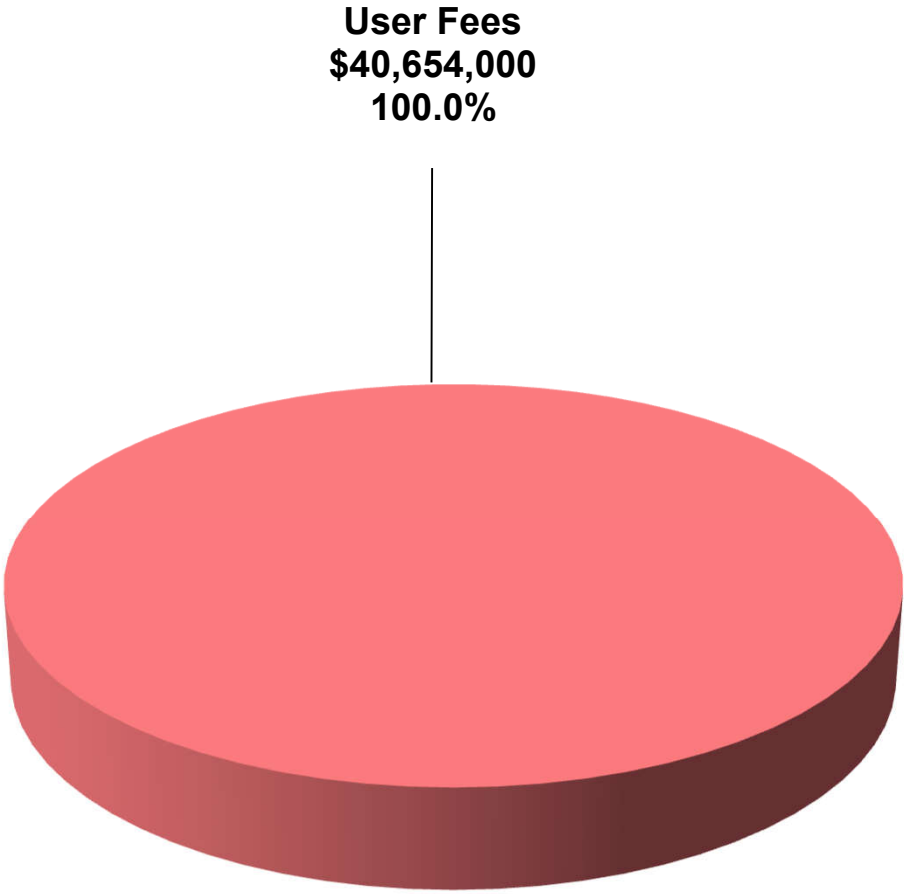

MARTIN COUNTY
Countywide:
Systemwide Buildings and Other Improvements
Systemwide Wellfield Rehabiliatation & Replacement
Telemetry Information Management System Improvements
Utility Line Relocations - County Road Projects
Wastewater Collection System Extension
Wastewater Collection System Lift Station Rehabilitation
Wastewater Collection System Pipe Rehabilitation
Water Distribution System Pipe Renewal & Replacement
DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5
DISTRICT 6
DISTRICT 7
Water Treatment Plant #8 Renewal & Replacement
Western Region Wastewater Treatment Plant Improvements
Water Treatment Plant #11 Improvements
Western Region Collection System Rehabilitation
Southern Region Water Reclamation Facility R & R
LAKE OKEECHOBEE
ATLANTIC OCEAN
BROWARD COUNTY
Tequesta Dr
Center St
W Indiantown Rd
Toney Penna Dr
Hood Rd
PGA Blvd
Bee Line Hwy
Northlake Blvd
Temple Blvd
Orange Blvd
60th St N
Conners Hwy
State Road 80
County Road 880
Okeechobee Blvd
Westgate Ave
Belvedere Rd
Gun Club Rd
Summit Blvd
Forest Hill Blvd
Purdy Ln
Lake Worth Rd
Melaleuca Ln
Lantana Rd
Hypoluxo Rd
Miner Rd
Gateway Blvd
W Gateway Blvd
Woolbright Rd
Golf Rd
Lake Ida Rd
W Atlantic Ave
Atlantic Ave
Lowson Blvd
Linton Blvd
Clint Moore Rd
W Yamato Rd
Yamato Rd
Glades Rd
Palmetto Park Rd
W Camino Real
SW 18th St
Judge Winikoff Rd
Section 20 Rd
State Road 15
State Road 715
Curlee Rd
W Canal
N US Highway 27
US Highway 27 N
SW 16th St
S Main St
E Canal St S
County Road 880
Duda Rd
Alexander Run
Jupiter Farms Rd
Island Way
S Interstate 95
Greenway Dr
Military Trl
S Alternate A1A
Beach Rd
N A1A
S A1A
Ocean Dr
Roosevelt Bridge Rd
Alternate A1A
N Military Trl
N Burns Rd
Holly Dr
Prosperity Farms Rd
US Highway 1
Jack Nicklaus Dr
Federal Hwy
N Ocean Dr
N Ocean Blvd
10th St
N Congress Ave
Australian Ave
Broadway
Village Blvd
45th St
N Jog Rd
N Florida's Turnpike
N Haverhill Rd
N Flagler Dr
S Flagler Dr
N County Rd
Coconut Blvd
Seminole Pratt Whitney Rd
Lion Country Safari Rd
Crestwood Blvd
Royal Palm Beach Blvd
Paddock Dr
Big Blue Trce
Southern Blvd
Benoist Farms Rd
Pike Rd
Lyons Rd
Aero Club Dr
South Shore Blvd
Pierson Rd
Stribling Way
Pinehurst Dr
Kirk Rd
Parker Ave
S Olive Ave
10th Ave N
Lake Ave
6th Ave S
12th Ave S
E Ocean Ave
S Congress Ave
N Interstate 95
S Dixie Hwy
S Ocean Blvd
N Ocean Blvd
Lawrence Rd
Hagen Ranch Rd
S Jog Rd
S Military Trl
El Clair Ranch Rd
Sims Rd
S Seacrest Blvd
N Federal Hwy
S State Road
N Florida's Turnpike
S Interstate 95
Old Dixie Hwy
Cain Blvd
Potomac Rd
Airport Rd
SW 18th St
S Ocean Blvd

WATER UTILITIES DEPARTMENT
FY 2021 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

Southern Region Water Reclamation Facility R & R	7,100,000
Systemwide Buildings and Other Improvements	2,500,000
Systemwide Wellfield Rehabilitation and Replacement	12,600,000
Telemetry Information Management System Improvements	300,000
Utility Line Relocations - County Road Projects	2,000,000
Wastewater Collection System Extension	2,130,000
Wastewater Collection System Lift Station Rehabilitation	3,500,000
Wastewater Collection System Pipe Rehabilitation	3,229,000
Water Distribution System Pipe Renewal and Replacement	2,745,000
Water Treatment Plant #11 Improvements	1,000,000
Water Treatment Plant #8 Renewal and Replacement	1,600,000
Western Region Collection System Rehabilitation	1,600,000
Western Region Wastewater Treatment Plant Improvements	350,000
Total	**40,654,000**

Water Utilities Department
FY 2021 Funding Sources



WATER UTILITIES DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2021 Budget
($ in 1,000)

Project #	Description	User Fees	Other	Total Budget
Small Capital Projects				
W010 6545	Southern Region Water Reclamation Facility R & R	7,100	0	7,100
W006 6502	Systemwide Buildings and Other Improvements	2,500	0	2,500
W004 6541	Systemwide Wellfield Rehabilitation and Replacement	12,600	0	12,600
W014 6502	Telemetry Information Management System Improvements	300	0	300
W007 6543	Utility Line Relocations - County Road Projects	2,000	0	2,000
W019 6547	Wastewater Collection System Extension	2,130	0	2,130
W031 6546	Wastewater Collection System Lift Station Rehabilitation	3,500	0	3,500
W031 6547	Wastewater Collection System Pipe Rehabilitation	3,229	0	3,229
W031 6543	Water Distribution System Pipe Renewal and Replacement	2,745	0	2,745
W026 6541	Water Treatment Plant #11 Improvements	1,000	0	1,000
W001 6541	Water Treatment Plant #8 Renewal and Replacement	1,600	0	1,600
W026 6547	Western Region Collection System Rehabilitation	1,600	0	1,600
W026 6545	Western Region Wastewater Treatment Plant Improvements	350	0	350
	Total Appropriations	**40,654**	**0**	**40,654**

Fund	Funding Recap	User Fees	Other	Total Budget
4011	Capital Improvements	40,654	0	40,654
	Total	**40,654**	**0**	**40,654**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Water Utilities Department**

	Approved 2021	2022	2023	Estimated 2024	2025	Total 5 Years
FUNDING SOURCES						
User Fees	40,654	34,600	42,400	42,400	42,400	202,454
User Fees	0	10,000	10,000	0	0	20,000
BUDGETED REVENUES	**40,654**	**44,600**	**52,400**	**42,400**	**42,400**	**222,454**
PROJECTS						
Large Capital Projects						
Broward Reclaimed Water Distribution Main	0	10,000	10,000	0	0	20,000
Small Capital Projects						
East Central Regional Water Reclamation Facility (ECRWRF)	0	200	200	200	200	800
Reclaimed Water System Improvements	0	0	1,000	1,000	1,000	3,000
Southern Region Water Reclamation Facility R & R	7,100	0	3,000	3,000	3,000	16,100
Systemwide Buildings and Other Improvements	2,500	0	3,000	3,000	3,000	11,500
Systemwide Wellfield Rehabilitation and Replacement	12,600	0	3,000	3,000	3,000	21,600
Telemetry Information Management System Improvements	300	200	0	0	0	500
Utility Line Relocations - County Road Projects	2,000	100	100	100	100	2,400
Wastewater Collection System Extension	2,130	5,000	5,000	5,000	5,000	22,130
Wastewater Collection System Lift Station Rehabilitation	3,500	6,000	6,000	6,000	6,000	27,500
Wastewater Collection System Pipe Rehabilitation	3,229	3,000	3,000	3,000	3,000	15,229
Water Distribution System Pipe Renewal and Replacement	2,745	10,000	8,000	8,000	8,000	36,745

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021-2025
($ in 1,000)

Department: **Water Utilities Department**

	Approved 2021	Estimated 2022	2023	2024	2025	Total 5 Years
Small Capital Projects						
Water Treatment Plant #11 Improvements	1,000	2,000	2,000	2,000	2,000	9,000
Water Treatment Plant #2 Renewal and Replacement	0	100	0	0	0	100
Water Treatment Plant #3 Renewal and Replacement	0	2,000	2,000	2,000	2,000	8,000
Water Treatment Plant #8 Renewal and Replacement	1,600	0	0	0	0	1,600
Western Region Collection System Rehabilitation	1,600	2,000	2,000	2,000	2,000	9,600
Western Region Wastewater System Lift Station Rehabilitation	0	0	100	100	100	300
Western Region Wastewater Treatment Plant Improvements	350	0	0	0	0	350
Western Region Water Distribution System Rehabilitation	0	4,000	4,000	4,000	4,000	16,000
TOTAL PROJECTS	**40,654**	**44,600**	**52,400**	**42,400**	**42,400**	**222,454**

Palm Beach County Capital Improvement Program
FY 2021 - FY 2025 ($ in 1,000)
Capital Project Proposal

Project Title: Broward Reclaimed Water Distribution Main **Fund #:** 4011 **Unit #:** W039 6543

Description: The department desires to make reclaimed water available to large users in the southern portion of Palm Beach County, but currently lacks sufficient available reclaimed water to service this need. Broward County is willing to provide this water as it is the most cost efficient and environmentally beneficial way to alleviate their current disposal issues. This joint project will require the Department to manage the project and get reimbursed for 100% of the capital costs up front from Broward County. Broward County will then be subsequently reimbursed for these costs through user fees collected from customers.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	13,381	0	10,000	10,000	0	0	0	33,381
Design	718	0	0	0	0	0	0	0	718
Other	0	0	0	0	0	0	0	0	0
Total	**718**	**13,381**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**34,099**

Comprehensive Plan

Comp Plan Element	UE
Policy Number	1.1-c, 1.2a, 1.2d
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded: FY 2021 Request	Unfunded: FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	14,100	0	0	10,000	10,000	0	0	0	34,100
SurTax	0	0	0	0	0	0	0	0	0
Total	**14,100**	**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**34,100**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: East Central Regional Water Reclamation Facility (ECRWRF)
Fund#: 4011
Units: W035 6545
Description: This project involves improvements to the ECRWRF to provide better service to customers in the northern portion of the water utility's service area.

Fiscal Year	Amount
2021	0
2022	200
2023	200
2024	200
2025	200
Total	800

Project Title: Reclaimed Water System Improvements
Fund#: 4011
Units: W008 6543
Description: This project involves improvements to the reclaimed water distribution system that will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.

Fiscal Year	Amount
2021	0
2022	0
2023	1,000
2024	1,000
2025	1,000
Total	3,000

Project Title: Southern Region Water Reclamation Facility R & R
Fund#: 4011
Units: W010 6545
Description: This project involves renewal & replacement improvements at the Southern Region Water Reclamation Facility (SRWRF) to enhance operational efficiency, improve the treatment process, stay in compliance with regulatory agency requirements, and provide routine rehabilitation and replacement of aging systems. Projects include: 1) digester gas system to be used in lieu of micro turbines and 2) modifications to comply with increased stringent regulations.

Fiscal Year	Amount
2021	7,100
2022	0
2023	3,000
2024	3,000
2025	3,000
Total	16,100

Project Title: Systemwide Buildings and Other Improvements
Fund#: 4011
Units: W006 6502
Description: This project involves building improvements at the department's facilities.

Fiscal Year	Amount
2021	2,500
2022	0
2023	3,000
2024	3,000
2025	3,000
Total	11,500

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Systemwide Wellfield Rehabilitation and Replacement
Fund#: 4011
Units: W004 6541
Description: This ongoing project involves the rehabilitation and replacement of existing wells and construction of new production wells at the department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water, replace existing wells that have reached the end of their useful life cycle, and to provide rotational capacity.

Fiscal Year	Amount
2021	12,600
2022	0
2023	3,000
2024	3,000
2025	3,000
Total	21,600

Project Title: Telemetry Information Management System Improvements
Fund#: 4011
Units: W014 6502
Description: This project includes the design and construction of Smart Meter Transmission Stations, which will allow the implementation of smart meters, Supervisory Control And Data Acquisition (SCADA) system towers, installation of telemetry at various lift stations, and other improvements. These installations will support remote monitoring of stations, which provides the ability to respond to power outages and sewer spills more rapidly.

Fiscal Year	Amount
2021	300
2022	200
2023	0
2024	0
2025	0
Total	500

Project Title: Utility Line Relocations - County Road Projects
Fund#: 4011
Units: W007 6543
Description: This project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five Year Road Program. Funding is being decreased to coincide with reductions in the County's Road Program.

Fiscal Year	Amount
2021	2,000
2022	100
2023	100
2024	100
2025	100
Total	2,400

Project Title: Wastewater Collection System Extension
Fund#: 4011
Units: W019 6547
Description: This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.

Fiscal Year	Amount
2021	2,130
2022	5,000
2023	5,000
2024	5,000
2025	5,000
Total	22,130

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Wastewater Collection System Lift Station Rehabilitation
Fund#: 4011
Units: W031 6546
Description: This project prioritizes sewer lift stations based on failure risks. Due to aging infrastructure and the need for electrical, pump, and control upgrades, lift stations are in need of various improvements throughout the system.

Fiscal Year	Amount
2021	3,500
2022	6,000
2023	6,000
2024	6,000
2025	6,000
Total	27,500

Project Title: Wastewater Collection System Pipe Rehabilitation
Fund#: 4011
Units: W031 6547
Description: This program of projects prioritizes wastewater collection system piping and is based on failure risks and costs associated with repairing versus replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, and boost pressure in the system.

Fiscal Year	Amount
2021	3,229
2022	3,000
2023	3,000
2024	3,000
2025	3,000
Total	15,229

Project Title: Water Distribution System Pipe Renewal and Replacement
Fund#: 4011
Units: W031 6543
Description: This project involves the renewal and replacement of water distribution piping within the Department's service area. Pipes that have reached the end of their useful life cycle, those that experience significant breaks, and those made of substandard material will receive the highest priority. The project will reduce water loss, increase hydraulic efficiency, eliminate dead ends, boost system pressure, and decrease water retention time.

Fiscal Year	Amount
2021	2,745
2022	10,000
2023	8,000
2024	8,000
2025	8,000
Total	36,745

Project Title: Water Treatment Plant #11 Improvements
Fund#: 4011
Units: W026 6541
Description: This project includes Water Treatment Plant #11 improvements to enhance operational efficiency, correct deficiencies within the existing treatment process, and comply with regulatory requirements. Projects include: a degassifier cleaning station, an additional five million gallon water storage tank, a new clear well, improvements to remote storage, booster pumping and rechlorination facilities, and other plant and wellfield improvements as needed.

Fiscal Year	Amount
2021	1,000
2022	2,000
2023	2,000
2024	2,000
2025	2,000
Total	9,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Water Treatment Plant #2 Renewal and Replacement
Fund#: 4011
Units: W002 6541
Description: This project involves improvements needed at Water Treatment Plant #2 to maintain the integrity and reliability of the plant's aging systems. Specific projects include treatment and disposal improvements, new slurry pumps, new lime slaker control panels, and replacement projects as needed.

Fiscal Year	Amount
2021	0
2022	100
2023	0
2024	0
2025	0
Total	100

Project Title: Water Treatment Plant #3 Renewal and Replacement
Fund#: 4011
Units: W003 6541
Description: This project involves improvements needed to maintain the integrity and reliability of the plant's aging system. Specific projects include membrane cleaning system improvements, sodium hypochlorite tank replacements, caustic secondary tank replacement, and other renewal and replacement projects.

Fiscal Year	Amount
2021	0
2022	2,000
2023	2,000
2024	2,000
2025	2,000
Total	8,000

Project Title: Water Treatment Plant #8 Renewal and Replacement
Fund#: 4011
Units: W001 6541
Description: This project involves improvements needed at Water Treatment Plant #8 to maintain the integrity and reliability of the plant's aging systems. Specific projects include lime slaker replacement, fuel storage tanks, high service pumps, finished water improvements, and other renewal and replacement projects.

Fiscal Year	Amount
2021	1,600
2022	0
2023	0
2024	0
2025	0
Total	1,600

Project Title: Western Region Collection System Rehabilitation
Fund#: 4011
Units: W026 6547
Description: Due to aging infrastructure and the need for electrical, pump, and control upgrades, lift stations are in need of various repairs throughout the system. Based upon failure risks, this program prioritizes sewer lift stations.

Fiscal Year	Amount
2021	1,600
2022	2,000
2023	2,000
2024	2,000
2025	2,000
Total	9,600

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2021 - FY 2025 ($ in 1,000)

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Western Region Wastewater System Lift Station Rehabilitation
Fund#: 4011
Units: W026 6546
Description: This program prioritizes wastewater collection system piping based upon failure risks and the costs of repairing versus replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, and boost pressure in the system.

Fiscal Year	Amount
2021	0
2022	0
2023	100
2024	100
2025	100
Total	300

Project Title: Western Region Wastewater Treatment Plant Improvements
Fund#: 4011
Units: W026 6545
Description: The Belle Glade and Pahokee Wastewater Treatment plants are scheduled for renewal and replacement projects. The Glades Wastewater Master Plan and Business Case Evaluation Studies concluded that the optimum long-term solution is to convert the Pahokee plant into a regional pump station, and treat the flows at the Belle Glade plant. This will keep the Pahokee plant operations in compliance for the next five years.

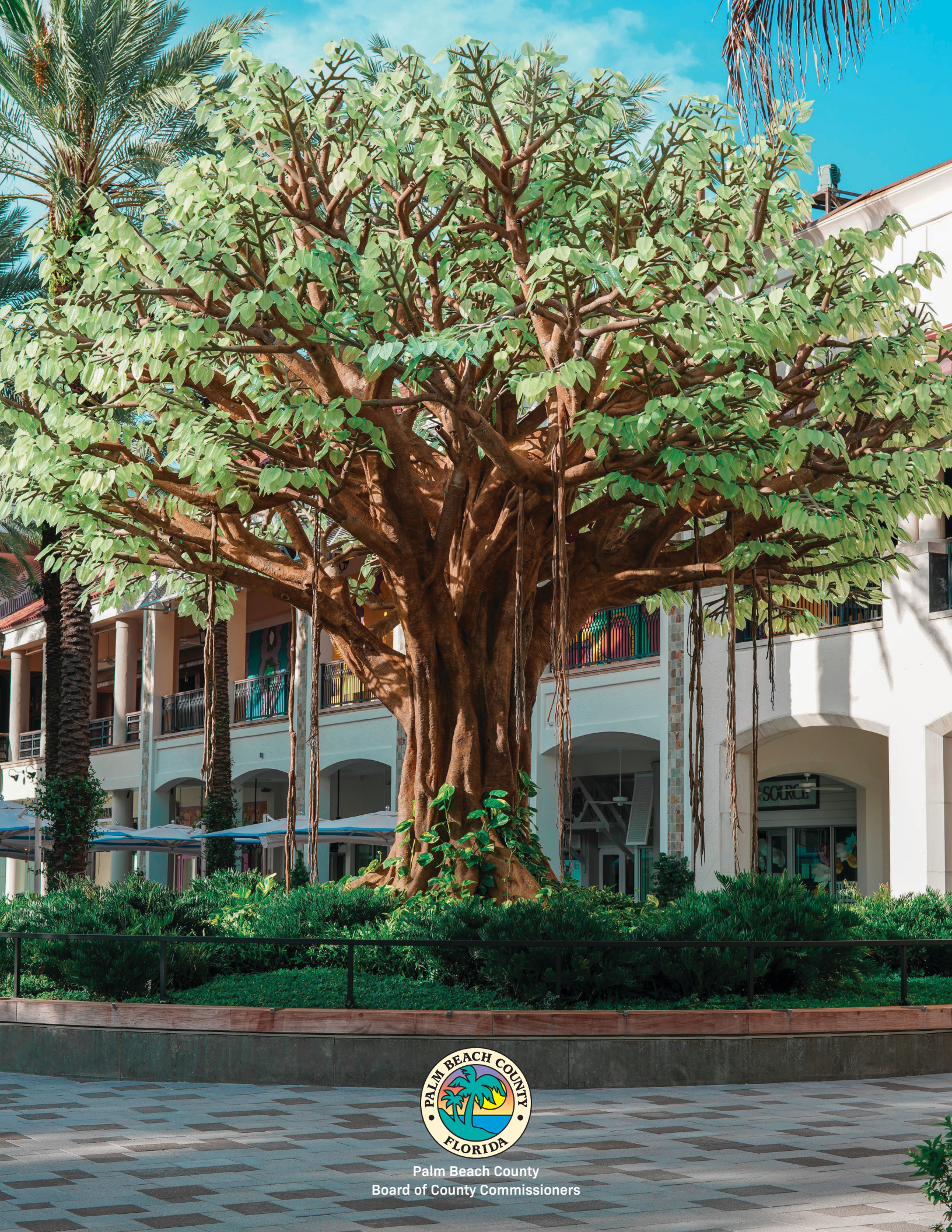
Fiscal Year	Amount
2021	350
2022	0
2023	0
2024	0
2025	0
Total	350

Project Title: Western Region Water Distribution System Rehabilitation
Fund#: 4011
Units: W038 6543
Description: Due to an obsolete water distribution system, the Western Region currently experiences significant water loss, poor potable water quality, and inconsistent water pressures. This major water line replacement program will reduce water loss to a level acceptable to regulatory agency standards, establish consistent water pressure, and provide cleaner potable water to residents of the Glade's service area.

Fiscal Year	Amount
2021	0
2022	4,000
2023	4,000
2024	4,000
2025	4,000
Total	16,000

COVER PHOTO

This photograph was taken by Adrian Gonzalez of our Water Utilities Department. Adrian captured this image of the Wishing Tree at Rosemary Square in downtown West Palm Beach. Adrian is a Palm Beach County employee and a freelance photographer with a background in graphic design, photography, and videography.



Palm Beach County
Board of County Commissioners