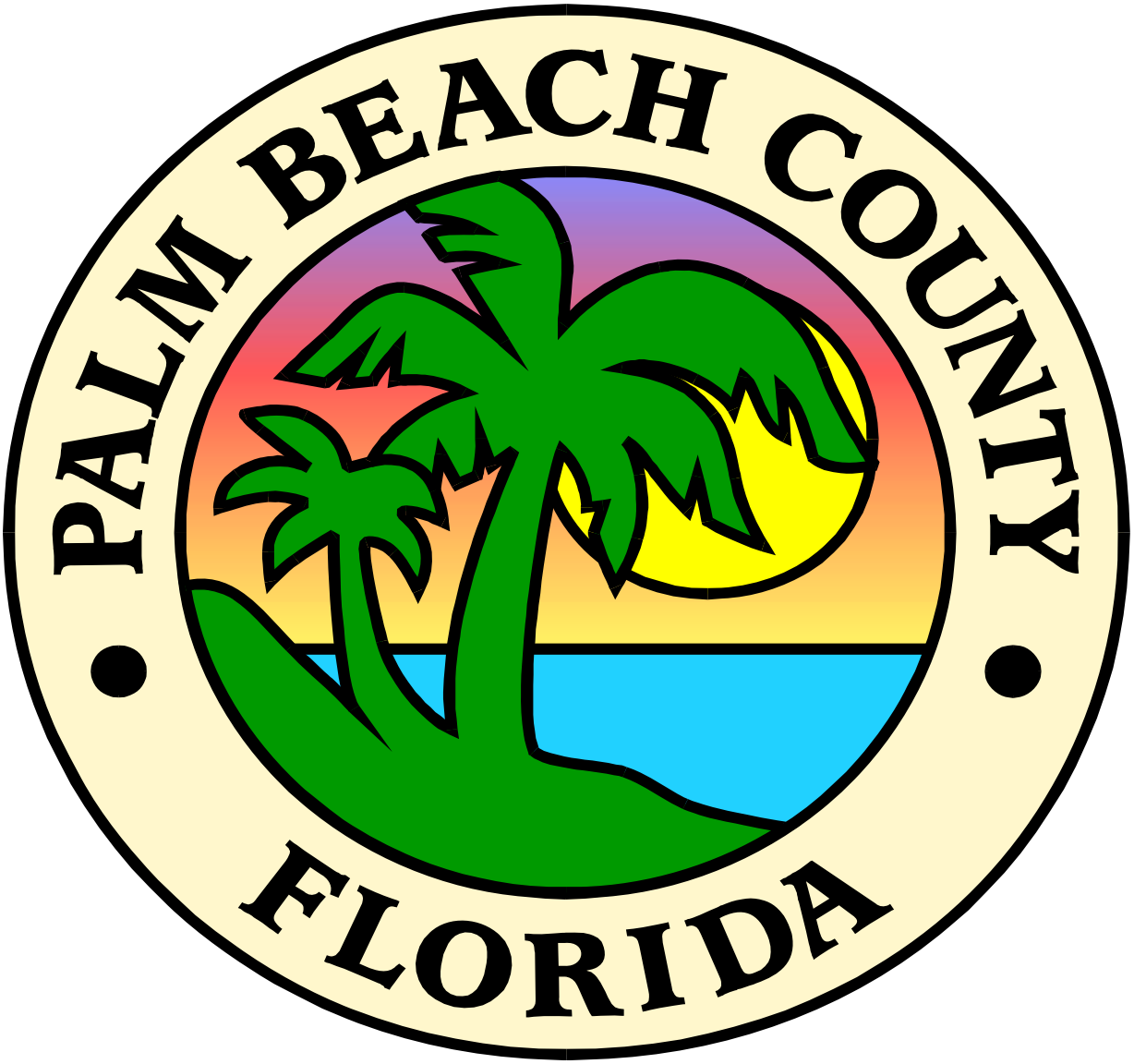
Palm Beach County, FL
CAPITAL IMPROVEMENT PROGRAM
Fiscal Years 2024–2028



CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2024 - 2028


PALM BEACH COUNTY
FLORIDA

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Capital Improvement Program
Fiscal Years 2024 - 2028

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PALM BEACH COUNTY
FLORIDA

Office of
Financial Management & Budget

P.O. Box 1989
West Palm Beach, FL 33402-1989
(561) 355-2580
FAX: (561) 355-2109
www.pbcgov.com

Palm Beach County
Board of County
Commissioners

Gregg K. Weiss, Mayor
Maria Sachs, Vice Mayor
Maria G. Marino
Michael A. Barnett
Marci Woodward
Sara Baxter
Mack Bernard

County Administrator

Verdenia C. Baker

"An Equal Opportunity Affirmative Action Employer"

Official Electronic Letterhead

October 1, 2023
Commissioner Gregg K. Weiss, Mayor and
Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) Fiscal Years 2024 – 2028

The FY 2024 Adopted Capital Budget totals $2.9 billion. This includes $633 million in new funding and carryover funds of $2.27 billion. Funding increased approximately $110.97 million, or 21% compared to FY 2023. This increase is primarily due to Ad Valorem Taxes ($36.2 million), Enterprise Revenues (13.5 million), Grants (6.1 million), Infrastructure Surtax ($22.5 million), Interest & Other ($37.8 million), and Tourist Development Taxes ($4.7 million). These are offset by a decrease in Building Fees ($10.4 million). In addition, prior unspent capital projects are re-budgeted with carryover funds of $2.27 billion. Carryover funds are primarily within the Five Year Road Program, General Government, Infrastructure Surtax, and Enterprise Funds (Department of Airports and Water Utilities Department).

The Adopted Capital Budget for FY 2024, including interfund transfers and debt service, is divided into the following categories of appropriations:

	Ad Valorem	Other Funding	Total
Building Division (PZB)	$0	$2,181,105	$2,181,105
County Library	19,500,000	2,712,725	22,212,725
Criminal Justice Facilities	0	545,300	545,300
Department of Airports	0	131,218,239	131,218,239
Environmental Land and Beaches	250,000	30,116,101	30,366,101
Fire Rescue	38,190,000	4,416,550	42,606,550
Five Year Road Program	0	63,558,344	63,558,344
General Government	59,546,425	32,390,715	91,937,140
Infrastructure Surtax	0	129,974,250	129,974,250
Parks and Recreation	25,453,000	8,436,405	33,889,405
Street and Drainage	0	1,078,250	1,078,250
Water Utilities Department	0	83,682,723	83,682,723
Totals	**$142,939,425**	**$490,310,707**	**$633,250,132**

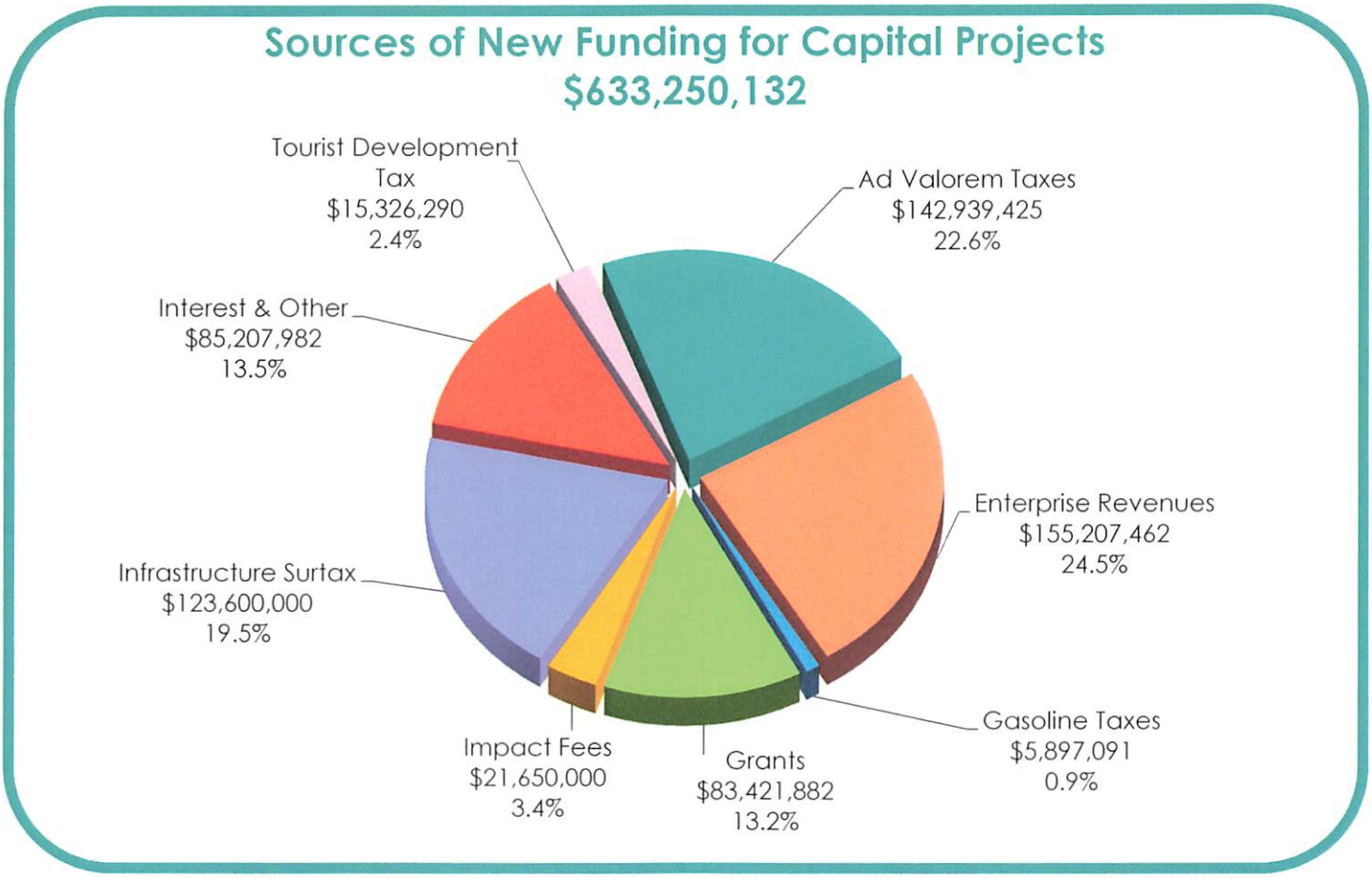
Engineering had the largest increase ($11.9 million) in appropriations, providing funding for the renewal and replacement of existing capital investments including roadway surfaces, bridge modifications and replacements, drainage improvements, CR 880 canal bank stabilization, pathways, signals and signal systems, street lighting, and pavement markings. These projects are funded by ad valorem taxes and infrastructure surtax. Department of Airports (DOA) also increased ($10.7 million). Projects include 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 improvements. Capital expenditures are funded by the revenues generated by the DOA.

The Five Year Road Program budget for FY 2024 is $544.5 million, which includes funds carried forward from the prior year ($480.9 million, 88.3%), impact fees ($15.4 million, 2.8%), local option gas tax ($5.9 million, 1.1%), as well as grants, interest, and other revenue ($42.3 million, 7.8%).

Infrastructure Surtax projects decreased ($14.9 million) based on the project plan and distribution of funding. This one-cent sales surtax was approved by voters during the November 8, 2016 election. It provides funding for projects in the Departments of Engineering and Public Works, Facilities Development & Operations, and Parks & Recreation. Additional information about the surtax is found on pages 10-11.

Funding for FY 2024 Capital Projects

The $2.9 billion FY 2024 Capital Budget consists of $633.25 million in revenues for projects and anticipated carryovers of $2.27 billion. The major components of the sources of funding are as follows:



Major Capital Projects

Major new projects or new funding included in the FY 2024 Adopted Budget includes:

Department	Project Description	FY 2024 ($millions)
Building Division (PZB)	Vista Office Expansion	2.0
County Library	Hypoluxo Branch Library	2.5
	Main Library-Renovations	2.2
Department of Airports	PBIA–Long Term Parking Garages 2 & 3 Repairs	3.0
Engineering & Public Works	Pavement Management/Roadway Striping FY 24	8.0
	CR 880 Canal Bank Stabilization	2.0
	Drainage Imp-Australian Ave/Banyan Blvd to 45th St	8.0
	Pathways-Belvedere Rd Canal Piping & Sidewalk Add	3.1
	Resurfacing-Congress Ave/Clint Moore to Lake Ida Rd	3.3
FD&O	Countywide Building R&R FY 24	21.2
	Countywide Electronics Systems R&R FY 24	3.4
	PBSO Headquarters Data Center Building	4.7
	Convention Center R&R	3.0
	Countywide Building R&R	4.0
	Courthouse Build-out and Renovations	31.3
	Governmental Center R&R	10.0
	Housing Units for Homeless	2.6
Fire Rescue	Fire Station 33 Renovations	2.5
	Fire Station 52 Replacement	2.0
	Fire Station Agricultural Reserve Central	8.0
	Fire Station New (TBD)	3.0
	Fire Station Seminole Pratt/Beeline (Caloosa)	2.0
	Fire Station Renovations	9.0
Five Year Road Program	Church St/Limestone Creek Rd to W. of Central Blvd	2.0
	Australian Ave Drainage Imp/Banyan Blvd-45th St	22.2
	Florida Mango Rd/10th Ave N. to Edgewater Dr	5.1
	Haverhill Rd/Hypoluxo Rd to Lantana Rd	2.4
	Lawrence Rd/S. of Ponza Pl to Lantana Rd	2.2
	Miner Rd/Military Trl to Lawrence Rd	3.8
	Clint Moore Rd and Military Trl	2.5
	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4.8
	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	14.0
	CR880 over C-51 Canal	4.5
	Reserve - Resurfacing - Countywide	2.0

Information Systems Services	Network Infrastructure RR&I FY 24	7.0
	Platform Infrastructure RR&I FY 24	5.1
Parks and Recreation	Bridge R&R	2.2
	General Park R&R FY 24	3.8
	Gramercy Park Expansion	4.0
	Juno Beach Pier Renovation	3.0
	Roadway/Trail & Pathway Repair/Resurfacing & Striping	4.1
	South Inlet Park Seawall Repairs	3.0
	Community Park New Development	3.0
Water Utilities Department	Broward Reclaimed Water Distribution Main	16.0
	Systemwide Wellfield Rehabilitation and Replacement	7.0
	Utility Line Relocations-County Road Projects	5.2
	Wastewater Collection System Extension	5.0
	Wastewater Collection System Lift Station Rehabilitation	7.0
	Water Distribution System Pipe R&R	8.0
	Water Treatment Plant #11 Improvements	2.0
	Water Treatment Plant #2 R&R	5.0
	Water Treatment Plant #3 R&R	2.0
	Western Region Collection System Rehabilitation	2.0
	Western Region Water Distribution System Rehabilitation	4.9

The Five Year Capital Improvement Program Plan

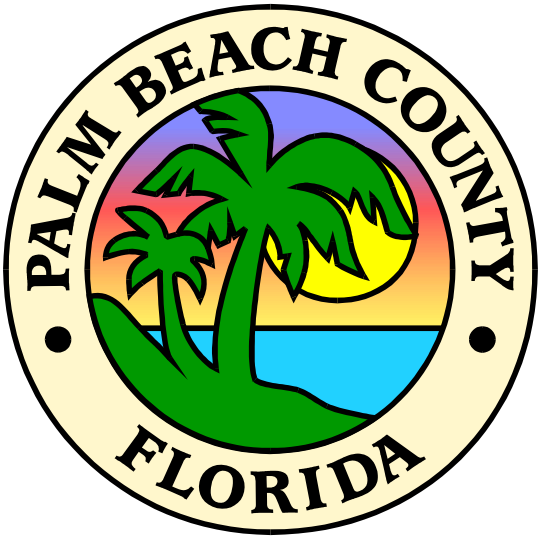
FY 2024 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. County Administration, the Planning Division, and the Office of Financial Management and Budget will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2024 – 2028 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 following charts and graphs provide a summary of the FY 2024 Capital Budget as well as the Five Year CIP plan.

Sincerely,

Verdenia C. Baker

Verdenia C. Baker
County Administrator

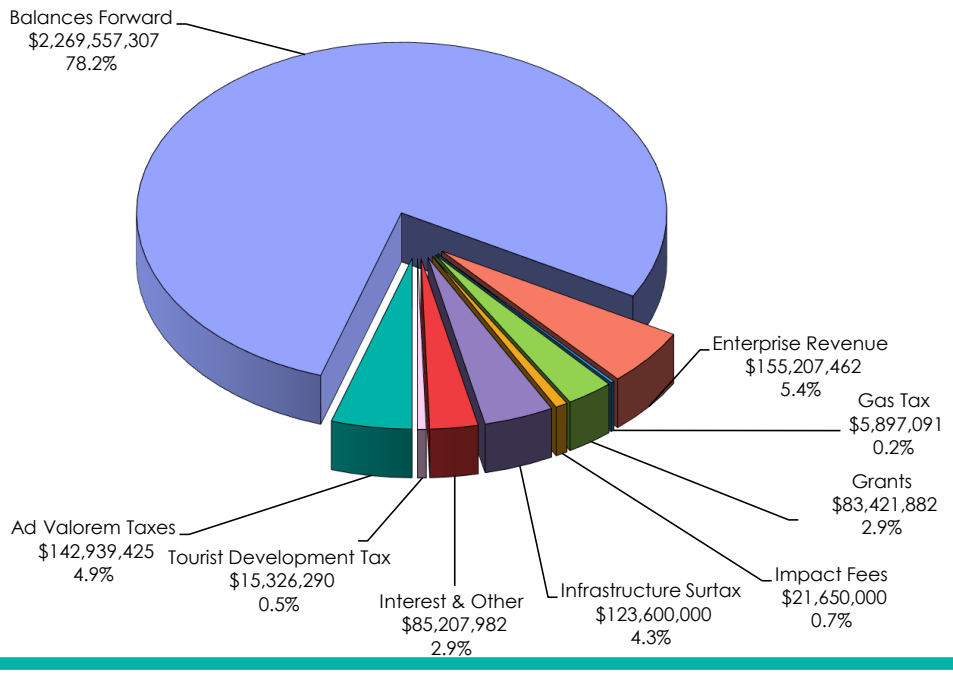

PALM BEACH COUNTY
FLORIDA

FY 2024 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

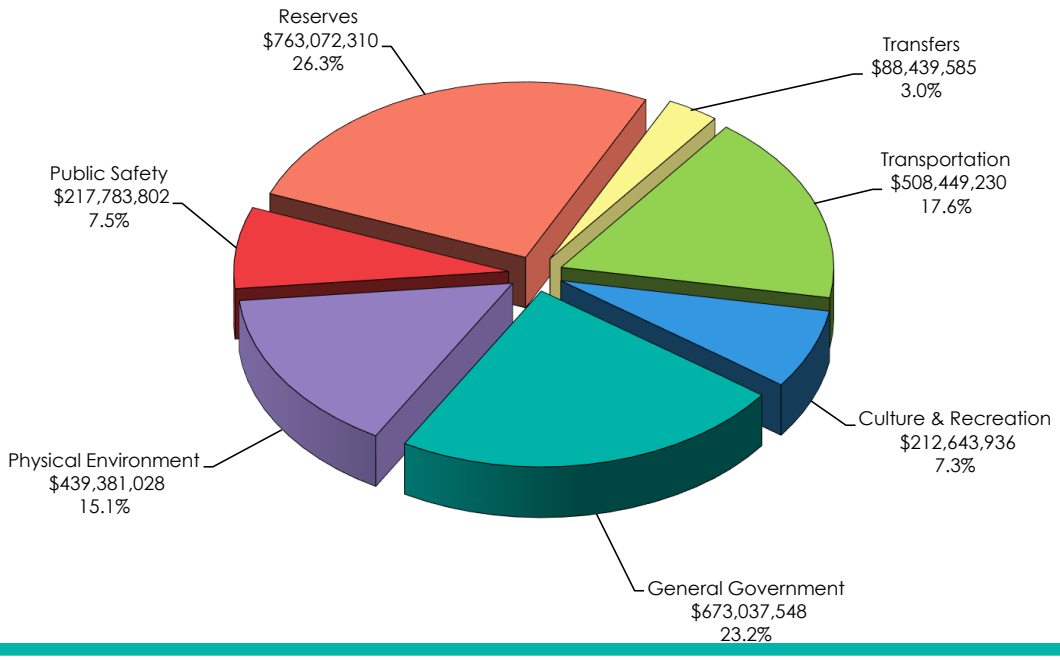
Revenues	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Ad Valorem Taxes	0	19,500,000	0	0	250,000	38,190,000	0	59,546,425	0	25,453,000	0	0	142,939,425
Balances Forward	76,531,979	73,520,668	7,521,309	171,203,548	40,552,483	115,030,106	480,909,620	452,334,175	440,522,296	50,547,410	14,510,027	346,373,686	2,269,557,307
Building Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Enterprise Revenue	0	0	0	82,401,962	0	0	0	0	0	0	0	72,805,500	155,207,462
Gas Tax	0	0	0	0	0	0	5,897,091	0	0	0	0	0	5,897,091
Grants	0	0	0	44,982,057	15,239,269	0	6,659,732	4,953,601	0	920,000	0	10,667,223	83,421,882
Impact Fees	0	650,000	350,000	0	0	1,200,000	15,400,000	1,300,000	0	2,750,000	0	0	21,650,000
Infrastructure Surtax	0	0	0	0	0	0	0	0	123,600,000	0	0	0	123,600,000
Interest & Other	2,181,105	2,062,725	195,300	3,834,220	4,050,542	3,216,550	35,601,521	21,637,114	6,374,250	4,766,405	1,078,250	210,000	85,207,982
Tourist Development Tax	0	0	0	0	10,826,290	0	0	4,500,000	0	0	0	0	15,326,290
Total Revenue	$78,713,084	$95,733,393	$8,066,609	$302,421,787	$70,918,584	$157,636,656	$544,467,964	$544,271,315	$570,496,546	$84,436,815	$15,588,277	$430,056,409	$2,902,807,439

Appropriations	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Projects	69,579,712	42,476,459	5,493,666	202,072,595	57,587,661	142,710,424	191,178,560	493,368,639	407,225,157	57,382,956	426,348	381,793,367	2,051,295,544
Reserves	5,133,372	53,256,934	2,572,943	57,082,185	13,014,790	14,926,232	352,257,711	46,226,590	141,656,723	27,053,859	15,161,929	34,729,042	763,072,310
Transfers	4,000,000	0	0	43,267,007	316,133	0	1,031,693	4,676,086	21,614,666	0	0	13,534,000	88,439,585
Total Appropriations	$78,713,084	$95,733,393	$8,066,609	$302,421,787	$70,918,584	$157,636,656	$544,467,964	$544,271,315	$570,496,546	$84,436,815	$15,588,277	$430,056,409	$2,902,807,439

Revenue Sources
FY 2024 Capital Budget
$2,902,807,439



Expenditures by Function
FY 2024 Capital Budget
$2,902,807,439



One-Cent Infrastructure Surtax Projects include $179,668,909 in General Government, $112,784,521 in Culture and Recreation, and $114,771,727 in Transportation.

FY 2024 Capital Budget
Capital Projects by Type

Project Type	Actual FY 2022	Budget FY 2023	Estimate FY 2023	Budget FY 2024
Building Division (PZB)	$ 201,789	$ 75,986,864	$ 2,237,119	$ 78,713,084
County Library	3,494,689	79,333,967	7,516,947	95,733,393
Criminal Justice	163,307	7,181,958	22,443	8,066,609
Department of Airports	33,241,312	257,228,683	26,041,385	302,421,787
Environmental Lands and Beaches	14,476,141	54,417,049	6,592,774	70,918,584
Fire Rescue	6,002,220	115,307,792	4,128,364	157,636,656
Five Year Road Program	43,995,241	512,684,375	30,679,448	544,467,964
General Government	50,131,382	330,642,217	46,925,967	544,271,315
Infrastructure Surtax	56,077,845	446,637,116	39,627,925	570,496,546
Parks and Recreation	8,712,591	53,785,337	6,304,373	84,436,815
Street and Drainage	59,126	14,283,678	56,907	15,588,277
Water Utilities Department	65,989,488	429,693,106	80,051,462	430,056,409
TOTAL	$ 282,545,131	$ 2,377,182,142	$ 250,185,114	$ 2,902,807,439

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2024 BUDGET BY REVENUE SOURCE
($ in 1,000)

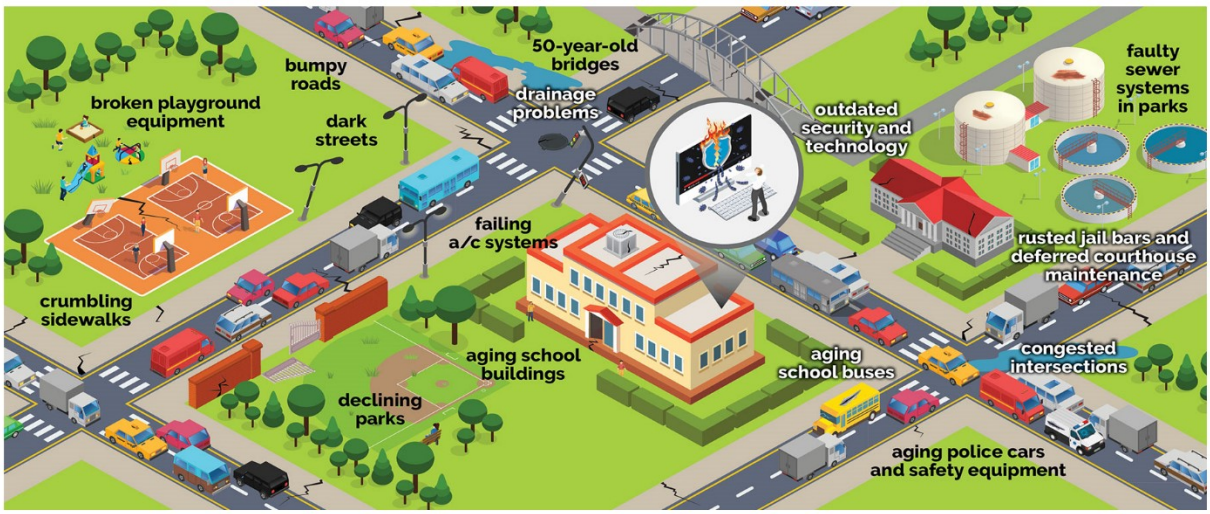
	Ad Valorem Taxes	Building Fees	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Infrastructure Surtax	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:											
General Government Projects:											
Engineering and Public Works	8,080						34,095				42,175
Facilities Development & Operations	32,357						48,574	4,030		3,800	88,761
Information Systems Services	17,490							1,555			19,045
Misc/ Non-Departmental Specific	993										993
Total General Government Projects	**58,920**	**0**	**0**	**0**	**0**	**0**	**82,669**	**5,585**	**0**	**3,800**	**150,974**
Department Specific Projects:											
Building Division (PZB)		(4,000)									(4,000)
County Library	9,470					962					10,432
Environmental Resources Management	250							933		10,793	11,976
Fire Rescue	38,190					1,200					39,390
Five Year Road Program				15,085	13,357	53,923		1,342			83,707
Parks & Recreation	25,453					2,750	6,426	3,505			38,134
Total Department Specific Projects	**73,363**	**(4,000)**	**0**	**15,085**	**13,357**	**58,835**	**6,426**	**5,780**	**0**	**10,793**	**179,639**
Total Tax Supported Departments	**132,283**	**(4,000)**	**0**	**15,085**	**13,357**	**58,835**	**89,095**	**11,365**	**0**	**14,593**	**330,613**
Enterprise Funds:											
Department of Airports			24,846								24,846
Water Utilities Department			54,000					16,000			70,000
Total Enterprise Funds	**0**	**0**	**78,846**	**0**	**0**	**0**	**0**	**16,000**	**0**	**0**	**94,846**
Total FY 2024 CIP	**132,283**	**(4,000)**	**78,846**	**15,085**	**13,357**	**58,835**	**89,095**	**27,365**	**0**	**14,593**	**425,459**

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 is collected (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.

On January 04, 2022, the Board approved a re-estimated project list of County Infrastructure projects totaling approximately $924 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	5 Year Total
Engineering and Public Works						
Belvedere Rd. Canal Piping	$ 1,100,000	$ -	$ -	$ -	$ -	$ 1,100,000
Bridge Modifications	-	8,300,000	7,952,000	-	-	16,252,000
Bridge Replacements	-	7,104,000	-	23,530,000	-	30,634,000
CR 880 Canal Bank Stabilization	2,000,000	-	-	-	-	2,000,000
Drainage (Pipe Replacements)	200,000	100,000	-	-	-	300,000
Drainage Improvements	10,300,000	10,200,000	-	-	-	20,500,000
Pathways	3,500,000	500,000	1,100,000	-	-	5,100,000
Resurfacing	10,800,000	12,800,000	1,500,000	-	-	25,100,000
Signals and Signal Systems	4,200,000	-	3,700,000	-	-	7,900,000
Street Lighting	995,000	916,000	951,000	-	-	2,862,000
Striping	1,000,000	925,000	1,700,000	-	-	3,625,000
Total Engineering and Public Works by Year	**$ 34,095,000**	**$ 40,845,000**	**$ 16,903,000**	**$ 23,530,000**	**$ -**	**$ 115,373,000**
Facilities Development & Operations (FDO)						
General Government Facilities	$ 14,715,800	$ 55,843,904	$ 37,675,800	$ 12,963,792	$ -	$ 121,199,296
Housing	2,550,000	2,550,000	2,550,000	-	-	7,650,000
Judicial	31,308,437	-	-	-	-	31,308,437
Sheriff - FDO	-	-	27,000,000	17,100,000	-	44,100,000
Total FDO by Year	**$ 48,574,237**	**$ 58,393,904**	**$ 67,225,800**	**$ 30,063,792**	**$ -**	**$ 204,257,733**
Parks and Recreation						
Aquatic Facility Repair and Replacement	$ 1,589,600	$ -	$ -	$ -	$ -	$ 1,589,600
Bridge or Boardwalk Replacement	55,000	28,640	-	-	-	83,640
Existing Park Redevelopment or Expansion	-	1,705,000	-	6,300,000	-	8,005,000
Fencing Replacement	138,000	71,999	-	-	-	209,999
New Park Development	3,000,000	-	-	-	-	3,000,000
Public Building Repair, Replacement & Expansion	1,315,585	6,063,015	-	-	-	7,378,600
Restroom Replacement	327,400	-	-	-	-	327,400
Total Parks and Recreation by Year	**$ 6,425,585**	**$ 7,868,654**	**$ -**	**$ 6,300,000**	**$ -**	**$ 20,594,239**
TOTAL ALL PROJECTS BY YEAR	**$ 89,094,822**	**$ 107,107,558**	**$ 84,128,800**	**$ 59,893,792**	**$ -**	**$ 340,224,972**

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 2024.

The CIP, Fiscal Years 2024 - 2028, 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 fifteen 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
10. **PRE** – Property Rights Element

Optional Elements:

11. **HHSE** – Health & Human Services Element
12. **PSFE** – Public School Facilities Element
13. **FRE** – Fire Rescue Element
14. **LSE** – Library Services Element
15. **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.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM

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.

The 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, taxes, and the

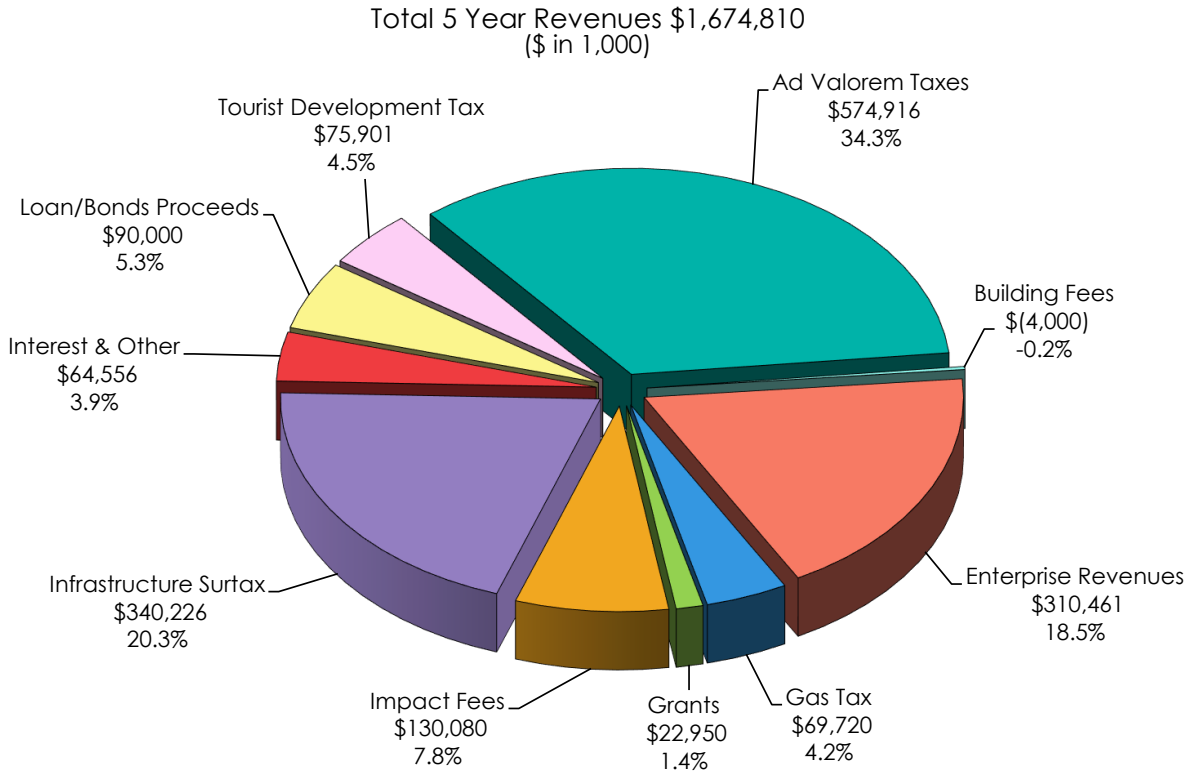
one-cent sales surtax passed during the November 8, 2016 election to complete the backlog of infrastructure repairs, restorations, and replacements.

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.

Operational needs often drive the capital budget. For example, the FY 2024 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 provide a summary of the FY 2024 to FY 2028 Capital Improvement Program. However, only the FY 2024 budget has been adopted by the BCC.

Capital Improvement Program 2024 - 2028
Sources of Funds By Category



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 34.3%. As a matter of policy, Non-Ad Valorem sources are used to fund capital projects wherever possible.

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

Enterprise Revenues - Income from charges and fees collected to support Enterprise Fund operations.

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.

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

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.

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

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

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

Tourist Development Tax - A portion of the bed tax on room rentals which is to be used only for beach preservation and renewal & replacment of the convention center and sport facilities.

Note: Provides a Summary of FY 2024 - 2028 CIP. Only current budget year has been legally adopted by the BCC.

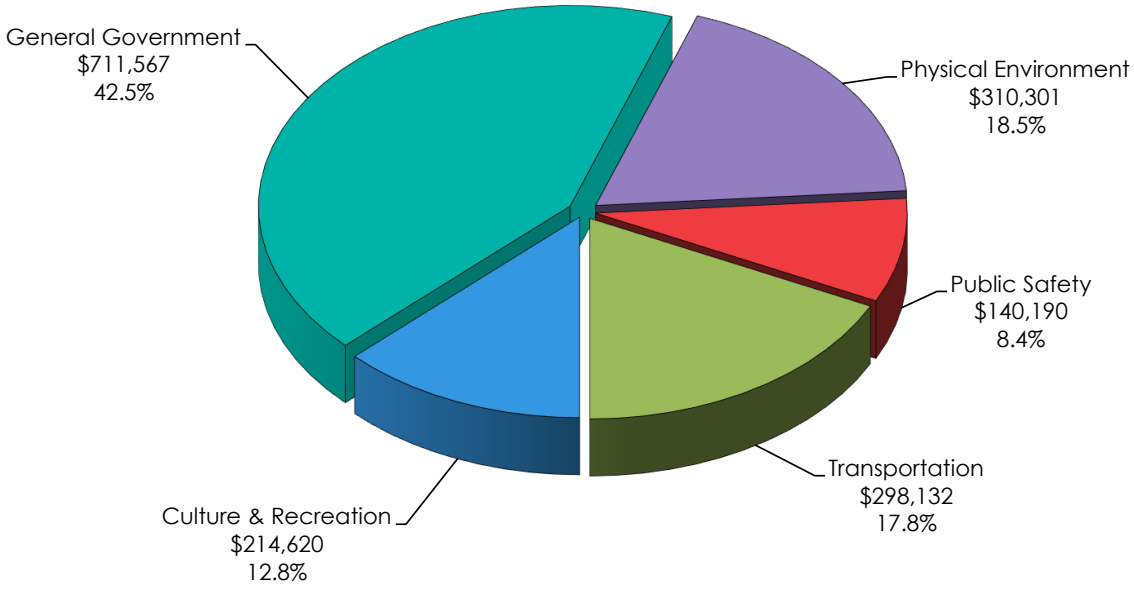
PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2024 - 2028
($ in 1,000)

	Approved 2024	Estimated 2025	2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	132,283	128,202	139,590	98,421	76,420	574,916
Building Fees	(4,000)	0	0	0	0	(4,000)
Enterprise Revenues	78,846	64,156	54,660	61,419	51,380	310,461
Gas Tax	15,085	22,916	9,313	13,532	8,874	69,720
Grants	13,357	4,598	0	4,995	0	22,950
Impact Fees	58,835	27,460	24,325	14,725	4,735	130,080
Interest & Other	27,365	19,801	8,166	6,191	3,033	64,556
Loan/Bonds Proceeds	0	80,000	10,000	0	0	90,000
Surtax	89,095	107,108	84,129	59,894	0	340,226
Tourist Development Tax	14,593	14,905	15,019	15,134	16,250	75,901
TOTAL REVENUES	**425,459**	**469,146**	**345,202**	**274,311**	**160,692**	**1,674,810**

Capital Improvement Program 2024-2028
Expenditures By Function

Total 5 Year Expenditures $1,674,810

($ in 1,000)



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.

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.

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.

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.

Note: Provides a Summary of FY 2024 - 2028 CIP. Only current budget year has been legally adopted by the BCC.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2024 - 2028
($ in 1,000)

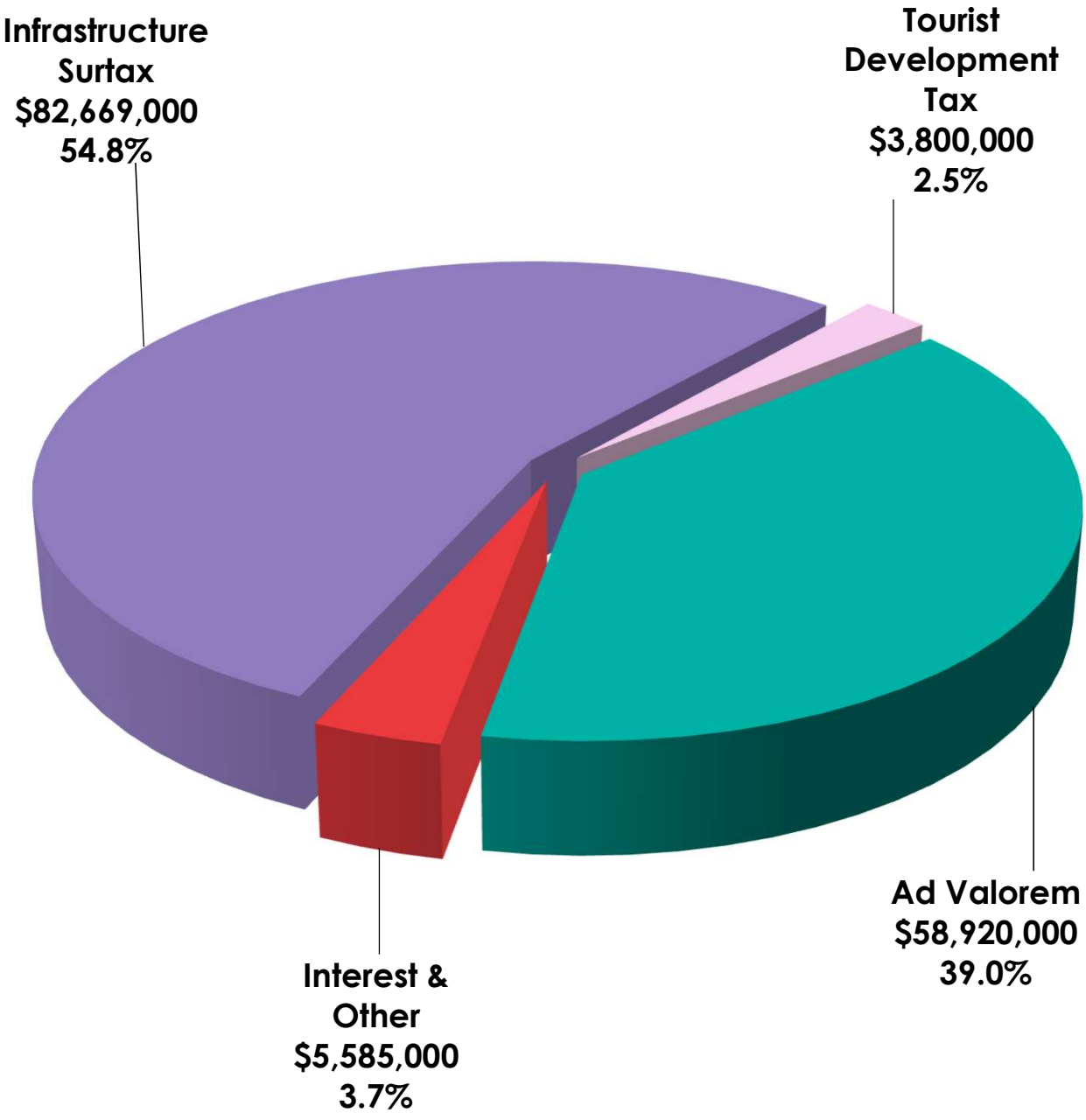
TAX SUPPORTED DEPARTMENTS	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
General Government Projects						
Engineering and Public Works	42,175	49,345	22,903	29,530	6,000	149,953
Facilities Development and Operations	88,761	185,980	136,063	55,311	12,711	478,826
Information Systems Services	19,045	15,575	15,575	15,575	15,575	81,345
Miscellaneous / Non-Department	993	450	0	0	0	1,443
Total General Government Projects	**150,974**	**251,350**	**174,541**	**100,416**	**34,286**	**711,567**
Department Specific Projects						
Building Division (PZB)	(4,000)	0	0	0	0	(4,000)
County Library	10,432	2,145	6,750	920	260	20,507
Environmental Resources Management	11,976	13,242	13,559	12,077	11,847	62,701
Fire Rescue	39,390	30,300	25,600	27,800	21,100	144,190
Five Year Road Program	83,707	52,205	30,490	30,082	10,387	206,871
Parks and Recreation	38,134	43,348	39,602	41,597	31,432	194,113
Total Department Specific Projects	**179,639**	**141,240**	**116,001**	**112,476**	**75,026**	**624,382**
TOTAL TAX SUPPORTED DEPTS.	**330,613**	**392,590**	**290,542**	**212,892**	**109,312**	**1,335,949**
Enterprise Funds						
Department of Airports	24,846	22,856	13,360	20,119	10,080	91,261
Water Utilities Department	70,000	53,700	41,300	41,300	41,300	247,600
Total Enterprise Funds	**94,846**	**76,556**	**54,660**	**61,419**	**51,380**	**338,861**
TOTAL FIVE YEAR CIP	**425,459**	**469,146**	**345,202**	**274,311**	**160,692**	**1,674,810**

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT PROGRAM

General Government Projects

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

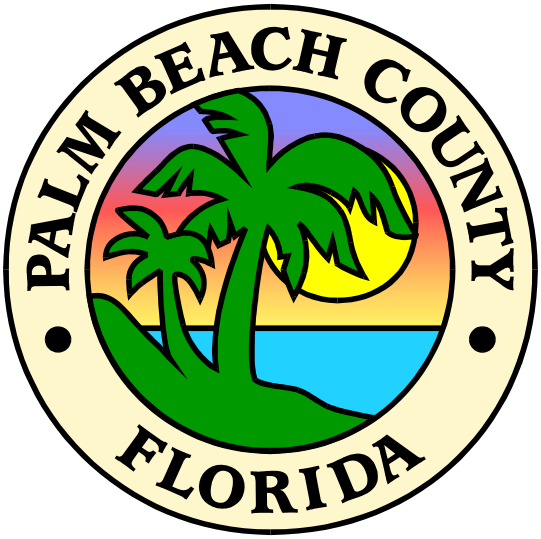
General Government
FY 2024 Funding Sources



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

DEPARTMENT: GENERAL GOVERNMENT

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
FUNDING SOURCES						
Ad Valorem Taxes	58,920	66,898	74,663	41,609	28,073	270,163
Impact Fees	0	0	0	0	0	0
Interest & Other	5,585	1,213	1,749	1,213	1,213	10,973
Loan/Bonds Proceeds	0	80,000	10,000	0	0	90,000
Surtax	82,669	99,239	84,129	53,594	0	319,631
Tourist Development Tax	3,800	4,000	4,000	4,000	5,000	20,800
TOTAL BUDGETED REVENUES	**150,974**	**251,350**	**174,541**	**100,416**	**34,286**	**711,567**
PROJECTS						
Engineering and Public Works	42,175	49,345	22,903	29,530	6,000	149,953
Facilities Development and Operations	88,761	185,980	136,063	55,311	12,711	478,826
Information Systems Services	19,045	15,575	15,575	15,575	15,575	81,345
Miscellaneous / Non-Department	993	450	0	0	0	1,443
TOTAL PROJECTS	**150,974**	**251,350**	**174,541**	**100,416**	**34,286**	**711,567**


PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT PROGRAM

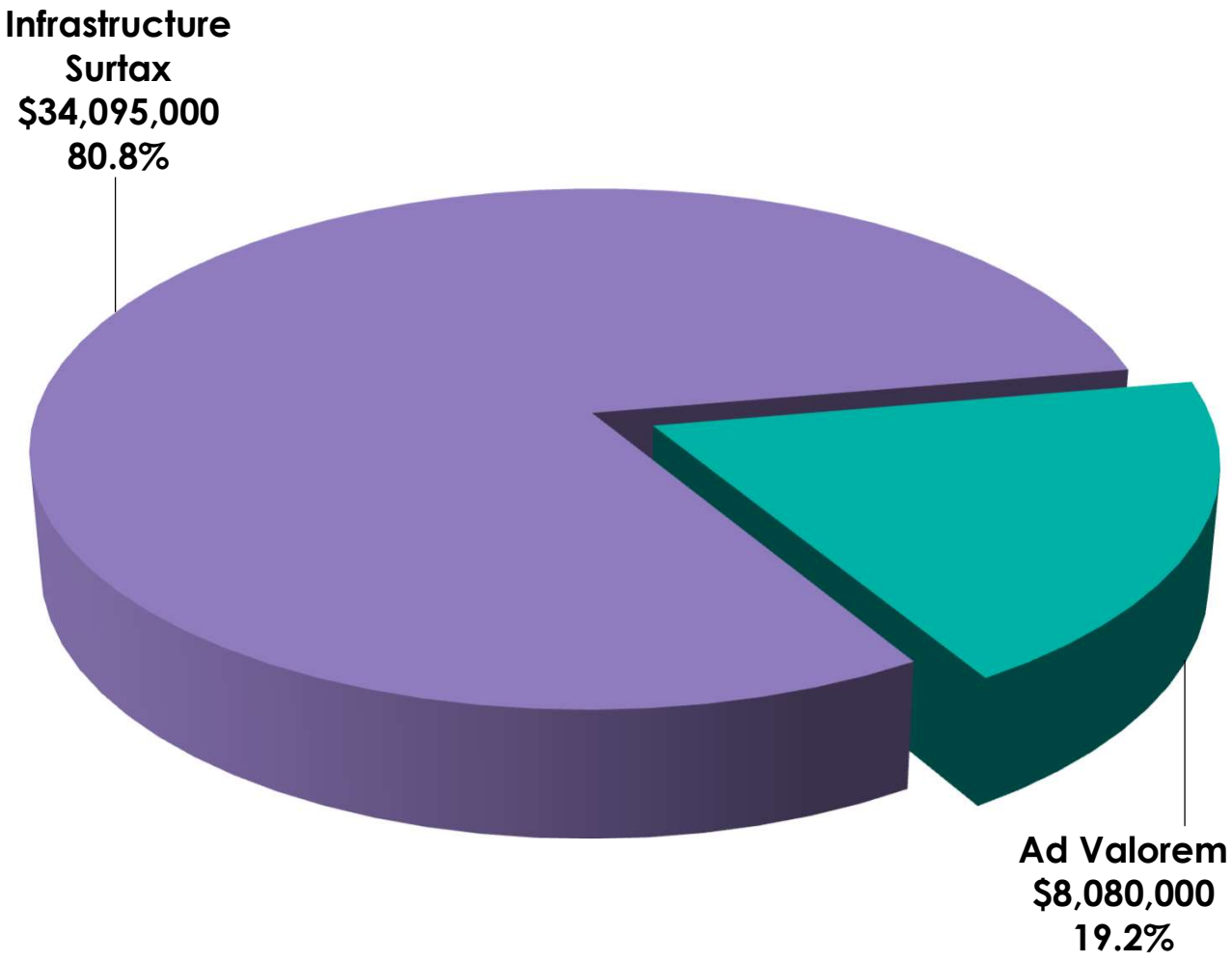
Engineering and Public Works

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, GIS storm water mapping, and pavement markings.

ENGINEERING AND PUBLIC WORKS
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Earle Lock Bar Operators, Guides, and Receivers	80,000
Pavement Management/Roadway Striping FY 2024	8,000,000
Surtax Funded Projects:	
Belvedere Rd Canal Piping	1,100,000
CR880 Canal Bank Stabilization	2,000,000
Drainage (Pipe Replacements)-Various Locations Countywide	200,000
Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	8,000,000
Drainage Improvements-Seminole Colony East	1,200,000
Drainage Improvements-Seminole Colony West	1,100,000
Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	3,100,000
Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	400,000
Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	200,000
Resurfacing-Brown's Farms Rd	250,000
Resurfacing-Cam Estates (Residential Roads)	650,000
Resurfacing-Congress Ave from Palm Beach Lakes Blvd to 45th	250,000
Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	3,300,000
Resurfacing-CR880	350,000
Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	700,000
Resurfacing-Lakes of Boca Raton (Residential Roads)	800,000
Resurfacing-Muck City Rd/SR700 to State Market Rd	950,000
Resurfacing-Pioneer Rd/Dead End to Jog Rd	250,000
Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	400,000
Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	200,000
Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	500,000
Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	1,300,000
Resurfacing-Seminole Manor (Residential Roads)	700,000
Signals-Atlantic Ave and Military Trl	400,000
Signals-Donald Ross Rd and Military Trl	500,000
Signals-Forest Hill Blvd/South Shore Blvd to I-95	500,000
Signals-Okeechobee Blvd and Haverhill Rd	500,000
Signals-Okeechobee Blvd and Military Trl	600,000
Signals-US-1 and Dixie Hwy	500,000
Signals-Video Detection (80+/- Intersections)	800,000
Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	400,000
Street Lighting-Pleasant Ridge	180,000
Street Lighting-Street Lighting FY 2024	815,000
Striping-Sections of Belvedere Rd	125,000
Striping-Sections of Congress Ave	100,000
Striping-Sections of Donald Ross Rd	125,000
Striping-Sections of Hagen Ranch Rd	100,000
Striping-Sections of Hypoluxo Rd	100,000
Striping-Sections of Jog Rd	200,000
Striping-Sections of Lantana Rd	100,000
Striping-Sections of Linton Blvd	50,000
Striping-Sections of Military Trl	100,000
Total	**42,175,000**

Engineering and Public Works
FY 2024 Funding Sources



ENGINEERING AND PUBLIC WORKS
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Surtax	Total Budget
Large Capital Projects				
1690	Belvedere Rd Canal Piping	0	1,100	1,100
1448	CR880 Canal Bank Stabilization	0	2,000	2,000
1558	Drainage (Pipe Replacements)-Various Locations Countywide	0	200	200
1658	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	0	8,000	8,000
1694	Drainage Improvements-Seminole Colony East	0	1,200	1,200
1695	Drainage Improvements-Seminole Colony West	0	1,100	1,100
1661	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	0	3,100	3,100
1778	Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	0	400	400
R124	Pavement Management/Roadway Striping FY 2024	8,000	0	8,000
1792	Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	0	200	200
1540	Resurfacing-Brown's Farms Rd	0	250	250
1784	Resurfacing-Cam Estates (Residential Roads)	0	650	650
1664	Resurfacing-Congress Ave from Palm Beach Lakes Blvd to 45th	0	250	250
1779	Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	0	3,300	3,300
1539	Resurfacing-CR880	0	350	350
1786	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	0	700	700
1788	Resurfacing-Lakes of Boca Raton (Residential Roads)	0	800	800
1781	Resurfacing-Muck City Rd/SR700 to State Market Rd	0	950	950
1793	Resurfacing-Pioneer Rd/Dead End to Jog Rd	0	250	250
1791	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	0	400	400
1790	Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	0	200	200
1785	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	0	500	500
1782	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	0	1,300	1,300
1783	Resurfacing-Seminole Manor (Residential Roads)	0	700	700
1799	Signals-Atlantic Ave and Military Trl	0	400	400
1759	Signals-Donald Ross Rd and Military Trl	0	500	500
1796	Signals-Forest Hill Blvd/South Shore Blvd to I-95	0	500	500
1795	Signals-Okeechobee Blvd and Haverhill Rd	0	500	500
1794	Signals-Okeechobee Blvd and Military Trl	0	600	600
1797	Signals-US-1 and Dixie Hwy	0	500	500
1580	Signals-Video Detection (80+/- Intersections)	0	800	800
1803	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	0	400	400
1805	Street Lighting-Pleasant Ridge	0	180	180
1804	Street Lighting-Street Lighting FY 2024	0	815	815
1599	Striping-Sections of Belvedere Rd	0	125	125
1543	Striping-Sections of Congress Ave	0	100	100
1649	Striping-Sections of Donald Ross Rd	0	125	125
1548	Striping-Sections of Hagen Ranch Rd	0	100	100
1606	Striping-Sections of Hypoluxo Rd	0	100	100
1537	Striping-Sections of Jog Rd	0	200	200

ENGINEERING AND PUBLIC WORKS
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Surtax	Total Budget
1608	Striping-Sections of Lantana Rd	0	100	100
1726	Striping-Sections of Linton Blvd	0	50	50
1541	Striping-Sections of Military Trl	0	100	100
Small Capital Projects				
2000	Earle Lock Bar Operators, Guides, and Receivers	80	0	80
	Total Appropriations	**8,080**	**34,095**	**42,175**

Fund	Funding Recap	Ad Valorem	Surtax	Total Budget
3900	Capital Outlay	8,080	0	8,080
3950	Infrastructure Surtax	0	34,095	34,095
	Total	**8,080**	**34,095**	**42,175**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Engineering and Public Works

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	8,080	8,500	6,000	6,000	6,000	34,580
Surtax	34,095	40,845	16,903	23,530	0	115,373
BUDGETED REVENUES	**42,175**	**49,345**	**22,903**	**29,530**	**6,000**	**149,953**
PROJECTS						
Large Capital Projects						
Belvedere Rd Canal Piping	1,100	0	0	0	0	1,100
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	0	0	3,370	0	0	3,370
Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	0	0	4,582	0	0	4,582
Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	0	8,300	0	0	0	8,300
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	0	4,575	0	0	0	4,575
Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	0	0	0	4,667	0	4,667
Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	0	2,529	0	0	0	2,529
Bridge Replacements-Summit Blvd over C-51 Canal	0	0	0	18,863	0	18,863
CR880 Canal Bank Stabilization	2,000	0	0	0	0	2,000
Drainage (Pipe Replacements)-Various Locations Countywide	200	100	0	0	0	300
Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	8,000	7,800	0	0	0	15,800
Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	0	2,400	0	0	0	2,400
Drainage Improvements-Seminole Colony East	1,200	0	0	0	0	1,200

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Engineering and Public Works

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
Large Capital Projects						
Drainage Improvements-Seminole Colony West	1,100	0	0	0	0	1,100
Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	3,100	0	0	0	0	3,100
Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	0	0	200	0	0	200
Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	400	0	0	0	0	400
Pathways-Roan Ln/Kenas St to Roan Crt	0	0	200	0	0	200
Pathways-S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	0	0	700	0	0	700
Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	0	500	0	0	0	500
Pavement Management/Roadway Striping FY 2024	8,000	6,000	6,000	6,000	6,000	32,000
Resurfacing-Belvedere Rd/Australian Ave to US1	0	900	0	0	0	900
Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	200	0	0	0	0	200
Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	0	200	0	0	0	200
Resurfacing-Bolles Canal/US27 to West 5 Miles	0	800	0	0	0	800
Resurfacing-Brown's Farms Rd	250	250	250	0	0	750
Resurfacing-Cam Estates (Residential Roads)	650	0	0	0	0	650
Resurfacing-Cannon Way Loop Rd at Haverhill Rd	0	0	300	0	0	300
Resurfacing-Congress Ave from Palm Beach Lakes Blvd to 45th	250	0	0	0	0	250
Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	3,300	0	0	0	0	3,300
Resurfacing-Corkscrew Blvd/County Line to US27	0	1,400	0	0	0	1,400
Resurfacing-CR827 from CR827A to North 1 Mile	0	0	250	0	0	250

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Engineering and Public Works

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
Large Capital Projects						
Resurfacing-CR827 from US27 to East 2 Miles	0	0	350	0	0	350
Resurfacing-CR880	350	350	350	0	0	1,050
Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	0	1,360	0	0	0	1,360
Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	0	370	0	0	0	370
Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	0	200	0	0	0	200
Resurfacing-Hooker Hwy/Harris Rd to SR715	0	150	0	0	0	150
Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	700	0	0	0	0	700
Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	0	1,030	0	0	0	1,030
Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	0	1,850	0	0	0	1,850
Resurfacing-Lakes of Boca Raton (Residential Roads)	800	0	0	0	0	800
Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	0	720	0	0	0	720
Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	0	560	0	0	0	560
Resurfacing-Muck City Rd/SR700 to State Market Rd	950	0	0	0	0	950
Resurfacing-Old Dixie Hwy/South County Line to Spanish River	0	2,170	0	0	0	2,170
Resurfacing-Pioneer Rd/Dead End to Jog Rd	250	0	0	0	0	250
Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	0	490	0	0	0	490
Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	400	0	0	0	0	400
Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	200	0	0	0	0	200
Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	500	0	0	0	0	500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Engineering and Public Works

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
Large Capital Projects						
Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	1,300	0	0	0	0	1,300
Resurfacing-Seminole Manor (Residential Roads)	700	0	0	0	0	700
Signals-Atlantic Ave and Military Trl	400	0	0	0	0	400
Signals-Blue Heron Blvd/Military Trl to Broadway Ave	0	0	400	0	0	400
Signals-Donald Ross Rd and Military Trl	500	0	0	0	0	500
Signals-Forest Hill Blvd/South Shore Blvd to I-95	500	0	0	0	0	500
Signals-Network Routers	0	0	500	0	0	500
Signals-Okeechobee Blvd and Haverhill Rd	500	0	0	0	0	500
Signals-Okeechobee Blvd and Military Trl	600	0	0	0	0	600
Signals-Okeechobee Blvd and Quadrille Blvd	0	0	500	0	0	500
Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	0	0	400	0	0	400
Signals-US-1 and Dixie Hwy	500	0	0	0	0	500
Signals-Various TSMO Locations	0	0	1,000	0	0	1,000
Signals-Video Detection (80+/- Intersections)	800	0	900	0	0	1,700
Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	400	0	0	0	0	400
Stormwater Geographic Information System (GIS) Mapping	0	2,500	0	0	0	2,500
Street Lighting-Pleasant Ridge	180	0	0	0	0	180
Street Lighting-Street Lighting FY 2024	815	0	0	0	0	815
Street Lighting-Street Lighting FY 2025	0	916	0	0	0	916

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Engineering and Public Works

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
Large Capital Projects						
Street Lighting-Street Lighting FY 2026	0	0	951	0	0	951
Striping-Sections of 10th Ave N.	0	0	100	0	0	100
Striping-Sections of 45th St	0	0	75	0	0	75
Striping-Sections of Australian Ave	0	0	125	0	0	125
Striping-Sections of Belvedere Rd	125	50	0	0	0	175
Striping-Sections of Clint Moore Rd	0	0	100	0	0	100
Striping-Sections of Congress Ave	100	100	200	0	0	400
Striping-Sections of Donald Ross Rd	125	0	25	0	0	150
Striping-Sections of Gateway Blvd	0	100	0	0	0	100
Striping-Sections of Hagen Ranch Rd	100	0	75	0	0	175
Striping-Sections of Haverhill Rd	0	0	100	0	0	100
Striping-Sections of Hypoluxo Rd	100	0	0	0	0	100
Striping-Sections of Indiantown Rd	0	100	0	0	0	100
Striping-Sections of Jog Rd	200	0	200	0	0	400
Striping-Sections of Lake Ida Rd	0	0	75	0	0	75
Striping-Sections of Lantana Rd	100	0	100	0	0	200
Striping-Sections of Lawrence Rd	0	100	0	0	0	100
Striping-Sections of Linton Blvd	50	0	50	0	0	100
Striping-Sections of Lyons Rd	0	200	0	0	0	200

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Engineering and Public Works

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
Large Capital Projects						
Striping-Sections of Military Trl	100	100	100	0	0	300
Striping-Sections of Okeechobee Blvd	0	0	100	0	0	100
Striping-Sections of Old Dixie Hwy	0	0	125	0	0	125
Striping-Sections of Palm Beach Lakes Blvd	0	50	0	0	0	50
Striping-Sections of Seacrest Blvd	0	50	0	0	0	50
Striping-Sections of Summit Blvd	0	75	0	0	0	75
Striping-Sections of Woolbright Rd	0	0	150	0	0	150
Small Capital Projects						
Earle Lock Bar Operators, Guides, and Receivers	80	0	0	0	0	80
TOTAL PROJECTS	**42,175**	**49,345**	**22,903**	**29,530**	**6,000**	**149,953**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,100	0	0	0	0	0	1,100
Design	1	299	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	1	299	1,100	0	0	0	0	0	1,400

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,100	0	0	0	0	0	1,400
Total	300	0	1,100	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,370	0	0	0	3,370
Design	1	599	0	0	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	1	599	0	0	3,370	0	0	0	3,970

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	0	0	0	3,370	0	0	0	3,970
Total	600	0	0	0	3,370	0	0	0	3,970

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	600	0	0	4,582	0	0	0	5,182
Design	0	200	0	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	800	0	0	4,582	0	0	0	5,382

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	800	0	0	4,582	0	0	0	5,382
Total	0	800	0	0	4,582	0	0	0	5,382

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 Boulevard over FEC Railroad (937709)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	9	4,477	0	8,300	0	0	0	0	12,786
Design	315	1,199	0	0	0	0	0	0	1,514
Other	0	0	0	0	0	0	0	0	0
Total	324	5,676	0	8,300	0	0	0	0	14,300

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	0	0	8,300	0	0	0	0	14,300
Total	6,000	0	0	8,300	0	0	0	0	14,300

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	4,575	0	0	0	0	4,575
Design	1	799	0	0	0	0	0	0	800
Other	0	0	0	0	0	0	0	0	0
Total	1	799	0	4,575	0	0	0	0	5,375

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	800	0	0	4,575	0	0	0	0	5,375
Total	800	0	0	4,575	0	0	0	0	5,375

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	600	0	0	0	4,667	0	0	5,267
Design	0	200	0	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	800	0	0	0	4,667	0	0	5,467

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	800	0	0	0	4,667	0	0	5,467
Total	0	800	0	0	0	4,667	0	0	5,467

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 Intracoastal Waterway (934125)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,529	0	0	0	0	2,529
Design	8	492	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	8	492	0	2,529	0	0	0	0	3,029

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	0	2,529	0	0	0	0	3,029
Total	500	0	0	2,529	0	0	0	0	3,029

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	18,863	0	0	18,863
Design	9	2,991	0	0	0	0	0	0	3,000
Other	0	0	0	0	0	0	0	0	0
Total	9	2,991	0	0	0	18,863	0	0	21,863

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	18,863	0	0	21,863
Total	3,000	0	0	0	0	18,863	0	0	21,863

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,359	613	2,000	0	0	0	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	2,387	613	2,000	0	0	0	0	0	5,000

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	2,000	0	0	0	0	0	5,000
Total	3,000	0	2,000	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	123	6	0	0	0	0	0	0	129
Design	0	0	0	0	0	0	0	0	0
Other	497	774	200	100	0	0	0	0	1,571
Total	620	780	200	100	0	0	0	0	1,700

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	1,200	200	200	100	0	0	0	0	1,700
Total	1,200	200	200	100	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Australian Ave/Banyan Blvd to 45th St **Fund #:** 3950 **Unit #:** 1658

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	8,000	7,800	0	0	0	0	15,800
Design	232	1,703	0	0	0	0	0	0	1,935
Other	0	65	0	0	0	0	0	0	65
Total	232	1,768	8,000	7,800	0	0	0	0	17,800

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	2,000	0	8,000	7,800	0	0	0	0	17,800
Total	2,000	0	8,000	7,800	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	200	0	2,400	0	0	0	0	2,600
Design	0	100	0	0	0	0	0	0	100
Other	0	300	0	0	0	0	0	0	300
Total	0	600	0	2,400	0	0	0	0	3,000

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	600	0	2,400	0	0	0	0	3,000
Total	0	600	0	2,400	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,200	0	0	0	0	0	1,200
Design	1	299	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	1	299	1,200	0	0	0	0	0	1,500

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,200	0	0	0	0	0	1,500
Total	300	0	1,200	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,100	0	0	0	0	0	1,100
Design	0	200	0	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	200	1,100	0	0	0	0	0	1,300

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,100	0	0	0	0	0	1,300
Total	200	0	1,100	0	0	0	0	0	1,300

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,100	0	0	0	0	0	3,100
Design	3	497	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	3	497	3,100	0	0	0	0	0	3,600

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	3,100	0	0	0	0	0	3,600
Total	500	0	3,100	0	0	0	0	0	3,600

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd **Fund #:** 3950 **Unit #:** 1840

Description: Pathways - Indiantown Road from Loxahatchee River Bridge to Taylor Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Pathways-Roan Ln/Kenas St to Roan Crt **Fund #:** 3950 **Unit #:** 1841

Description: Pathways - Roan Lane from Kenas Street to Roan Court

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Pathways-S.W. 18th St/Via De Sonrisa Del Sur to Military Trl **Fund #:** 3950 **Unit #:** 1839

Description: Pathways - S.W. 18th Street from Via De Sonrisa Del Sur to Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	700	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	0	700	0	0	0	700

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	700	0	0	0	700
Total	0	0	0	0	700	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Pavement Management/Roadway Striping FY 2024 **Fund #:** 3900 **Unit #:** R124

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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	8,000	6,000	6,000	6,000	6,000	0	32,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	8,000	6,000	6,000	6,000	6,000	0	32,000

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	8,000	6,000	6,000	6,000	6,000	0	32,000
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	8,000	6,000	6,000	6,000	6,000	0	32,000

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

Description: Resurfacing - Belvedere Road from Australian Avenue to US 1

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	364	1	0	0	0	0	0	0	365
Design	0	0	0	0	0	0	0	0	0
Other	795	390	250	250	250	0	0	0	1,935
Total	1,159	391	250	250	250	0	0	0	2,300

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	1,300	250	250	250	250	0	0	0	2,300
Total	1,300	250	250	250	250	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	650	0	0	0	0	0	650
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	650	0	0	0	0	0	650

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	650	0	0	0	0	0	650
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Cannon Way Loop Rd at Haverhill Rd **Fund #:** 3950 **Unit #:** 1844

Description: Resurfacing - Cannon Way Loop Road at Haverhill Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	2	998	0	0	0	0	0	0	1,000
Total	2	998	250	0	0	0	0	0	1,250

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	250	0	0	0	0	0	1,250
Total	1,000	0	250	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,300	0	0	0	0	0	3,300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,300	0	0	0	0	0	3,300

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	3,300	0	0	0	0	0	3,300
Total	0	0	3,300	0	0	0	0	0	3,300

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,400	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	0	1,400	0	0	0	0	1,400

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,400	0	0	0	0	1,400
Total	0	0	0	1,400	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-CR827 from CR827A to North 1 Mile **Fund #:** 3950 **Unit #:** 1843

Description: Resurfacing - CR 827 from CR 827A to North 1 Mile

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-CR827 from US27 to East 2 Miles **Fund #:** 3950 **Unit #:** 1842

Description: Resurfacing - CR 827 from US 27 to East 2 Miles

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	350	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	0	350	0	0	0	350

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	350	0	0	0	350
Total	0	0	0	0	350	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	533	48	350	350	350	0	0	0	1,631
Design	0	0	0	0	0	0	0	0	0
Other	790	879	0	0	0	0	0	0	1,669
Total	1,323	927	350	350	350	0	0	0	3,300

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	1,900	350	350	350	350	0	0	0	3,300
Total	1,900	350	350	350	350	0	0	0	3,300

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 2024 - FY 2028 ($ 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 Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,360	0	0	0	0	1,360
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,360	0	0	0	0	1,360

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,360	0	0	0	0	1,360
Total	0	0	0	1,360	0	0	0	0	1,360

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	370	0	0	0	0	370
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	370	0	0	0	0	370

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	370	0	0	0	0	370
Total	0	0	0	370	0	0	0	0	370

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 Highway to Teddar Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

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

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	150	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	0	150	0	0	0	0	150

Comprehensive Plan

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

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	0	0	0	150
Total	0	0	0	150	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 2024 - FY 2028 ($ 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 Boulevard to Summit Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,030	0	0	0	0	1,030
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,030	0	0	0	0	1,030

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,030	0	0	0	0	1,030
Total	0	0	0	1,030	0	0	0	0	1,030

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,850	0	0	0	0	1,850
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,850	0	0	0	0	1,850

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,850	0	0	0	0	1,850
Total	0	0	0	1,850	0	0	0	0	1,850

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	720	0	0	0	0	720
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	720	0	0	0	0	720

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	720	0	0	0	0	720
Total	0	0	0	720	0	0	0	0	720

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	560	0	0	0	0	560
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	560	0	0	0	0	560

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	560	0	0	0	0	560
Total	0	0	0	560	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	950	0	0	0	0	0	950
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	950	0	0	0	0	0	950

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	950	0	0	0	0	0	950
Total	0	0	950	0	0	0	0	0	950

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 Highway from South County Line to Spanish River Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,170	0	0	0	0	2,170
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,170	0	0	0	0	2,170

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	2,170	0	0	0	0	2,170
Total	0	0	0	2,170	0	0	0	0	2,170

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	490	0	0	0	0	490
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	490	0	0	0	0	490

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	490	0	0	0	0	490
Total	0	0	0	490	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 Boulevard from 40th Street to Persimmon Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,300	0	0	0	0	0	1,300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,300	0	0	0	0	0	1,300

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,300	0	0	0	0	0	1,300
Total	0	0	1,300	0	0	0	0	0	1,300

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Blue Heron Blvd/Military Trl to Broadway Ave **Fund #:** 3950 **Unit #:** 1853

Description: Signals and Signal Systems - Blue Heron Boulevard from Military Trail to Broadway Avenue

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	150	0	0	0	0	0	0	150
Total	0	150	500	0	0	0	0	0	650

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	150	500	0	0	0	0	0	650
Total	0	150	500	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 2024 - FY 2028 ($ 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 Boulevard from South Shore Boulevard to I-95

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Network Routers **Fund #:** 3950 **Unit #:** 1848

Description: Signals and Signal Systems - Network Routers

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Okeechobee Blvd and Haverhill Rd **Fund #:** 3950 **Unit #:** 1795

Description: Signals and Signal Systems - Okeechobee Boulevard and Haverhill Road

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Okeechobee Blvd and Military Trl **Fund #:** 3950 **Unit #:** 1794

Description: Signals and Signal Systems - Okeechobee Boulevard and Military Trail

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Okeechobee Blvd and Quadrille Blvd **Fund #:** 3950 **Unit #:** 1847

Description: Signals and Signal Systems - Okeechobee Boulevard and Quadrille Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd **Fund #:** 3950 **Unit #:** 1849

Description: Signals and Signal Systems - Southern Boulevard / State Road 80 from Big Blue Trace to Royal Palm Beach Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 Highway

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Signals-Various TSMO Locations **Fund #:** 3950 **Unit #:** 1845

Description: Signals and Signal Systems - Various Transportation Systems Management and Operations (TSMO) Locations

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,000	0	0	0	1,000
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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	197	301	800	0	900	0	0	0	2,198
Design	0	0	0	0	0	0	0	0	0
Other	2	0	0	0	0	0	0	0	2
Total	199	301	800	0	900	0	0	0	2,200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	300	800	0	900	0	0	0	2,200
Total	200	300	800	0	900	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Stormwater Geographic Information System (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 info is key to problem identification, anticipation, operations, maintenance, asset management, replacement planning, and flooding and water quality solution strategy development. The County does not have a GIS database, making it difficult to implement critical activities. The County is not meeting the permit required objectives of the NPDES stormwater permit. Due to the number of impaired water bodies within the County, it is anticipated that water quality improvement projects will need to be implemented over the next decade to achieve state water quality standards.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	775	3,225	0	2,500	0	0	0	0	6,500
Total	775	3,225	0	2,500	0	0	0	0	6,500

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	2,500	1,500	0	2,500	0	0	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	2,500	1,500	0	2,500	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	815	0	0	0	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	815	0	0	0	0	0	815

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	815	0	0	0	0	0	815
Total	0	0	815	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	916	0	0	0	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	916	0	0	0	0	916

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	916	0	0	0	0	916
Total	0	0	0	916	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Street Lighting-Street Lighting FY 2026 **Fund #:** 3950 **Unit #:** 1854

Description: Street Lighting - Street Lighting FY 2026

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	951	0	0	0	951
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	951	0	0	0	951

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	951	0	0	0	951
Total	0	0	0	0	951	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of 10th Ave N. **Fund #:** 3950 **Unit #:** 1610

Description: Striping - Sections of 10th Avenue N.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	28	0	0	100	0	0	0	128
Design	0	0	0	0	0	0	0	0	0
Other	22	50	0	0	0	0	0	0	72
Total	22	78	0	0	100	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	0	0	0	200
Total	50	50	0	0	100	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	27	12	0	0	75	0	0	0	114
Design	0	0	0	0	0	0	0	0	0
Other	11	50	0	0	0	0	0	0	61
Total	38	62	0	0	75	0	0	0	175

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	75	0	0	0	175
Total	50	50	0	0	75	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 Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	13	61	0	0	125	0	0	0	199
Design	0	0	0	0	0	0	0	0	0
Other	69	57	0	0	0	0	0	0	126
Total	82	118	0	0	125	0	0	0	325

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	125	0	0	0	325
Total	200	0	0	0	125	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	47	30	125	50	0	0	0	0	252
Design	0	0	0	0	0	0	0	0	0
Other	64	9	0	0	0	0	0	0	73
Total	111	39	125	50	0	0	0	0	325

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	125	50	0	0	0	0	325
Total	150	0	125	50	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	47	3	0	0	100	0	0	0	150
Design	0	0	0	0	0	0	0	0	0
Other	0	50	0	0	0	0	0	0	50
Total	47	53	0	0	100	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	0	0	0	200
Total	100	0	0	0	100	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1	32	100	100	200	0	0	0	433
Design	0	0	0	0	0	0	0	0	0
Other	206	161	0	0	0	0	0	0	367
Total	207	193	100	100	200	0	0	0	800

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	100	100	200	0	0	0	800
Total	300	100	100	100	200	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	125	0	25	0	0	0	150
Design	0	0	0	0	0	0	0	0	0
Other	28	22	0	0	0	0	0	0	50
Total	28	22	125	0	25	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	125	0	25	0	0	0	200
Total	50	0	125	0	25	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Gateway Blvd **Fund #:** 3950 **Unit #:** 1544

Description: Striping - Sections of Gateway Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	26	23	0	100	0	0	0	0	149
Design	0	0	0	0	0	0	0	0	0
Other	51	0	0	0	0	0	0	0	51
Total	77	23	0	100	0	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	0	0	0	0	200
Total	100	0	0	100	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	50	0	100	0	75	0	0	0	225
Design	0	0	0	0	0	0	0	0	0
Other	0	50	0	0	0	0	0	0	50
Total	50	50	100	0	75	0	0	0	275

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	75	0	0	0	275
Total	100	0	100	0	75	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	8	47	0	0	100	0	0	0	155
Design	0	0	0	0	0	0	0	0	0
Other	53	192	0	0	0	0	0	0	245
Total	61	239	0	0	100	0	0	0	400

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	0	0	100	0	0	0	400
Total	200	100	0	0	100	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	66	8	100	0	0	0	0	0	174
Design	0	0	0	0	0	0	0	0	0
Other	11	90	0	0	0	0	0	0	101
Total	77	98	100	0	0	0	0	0	275

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	175	0	100	0	0	0	0	0	275
Total	175	0	100	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	5	68	0	100	0	0	0	0	173
Design	0	0	0	0	0	0	0	0	0
Other	101	101	0	0	0	0	0	0	202
Total	106	169	0	100	0	0	0	0	375

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	175	100	0	100	0	0	0	0	375
Total	175	100	0	100	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	293	9	200	0	200	0	0	0	702
Design	0	0	0	0	0	0	0	0	0
Other	75	323	0	0	0	0	0	0	398
Total	368	332	200	0	200	0	0	0	1,100

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	200	0	200	0	0	0	1,100
Total	600	100	200	0	200	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	75	0	0	0	75
Design	0	0	0	0	0	0	0	0	0
Other	0	100	0	0	0	0	0	0	100
Total	0	100	0	0	75	0	0	0	175

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	75	0	0	0	175
Total	100	0	0	0	75	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 Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	74	100	0	100	0	0	0	274
Design	0	0	0	0	0	0	0	0	0
Other	1	100	0	0	0	0	0	0	101
Total	1	174	100	0	100	0	0	0	375

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	175	0	100	0	100	0	0	0	375
Total	175	0	100	0	100	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	100	0	0	0	0	100
Design	0	0	0	0	0	0	0	0	0
Other	10	90	0	0	0	0	0	0	100
Total	10	90	0	100	0	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	0	0	0	0	200
Total	50	50	0	100	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Linton Blvd **Fund #:** 3950 **Unit #:** 1726

Description: Striping - Sections of Linton Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	50	0	50	0	0	0	100
Design	0	0	0	0	0	0	0	0	0
Other	0	75	0	0	0	0	0	0	75
Total	0	75	50	0	50	0	0	0	175

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	50	0	50	0	0	0	175
Total	75	0	50	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 Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	9	0	200	0	0	0	0	209
Design	0	0	0	0	0	0	0	0	0
Other	205	186	0	0	0	0	0	0	391
Total	205	195	0	200	0	0	0	0	600

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	400	0	0	200	0	0	0	0	600
Total	400	0	0	200	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	137	63	100	100	100	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	1	399	0	0	0	0	0	0	400
Total	138	462	100	100	100	0	0	0	900

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	100	100	100	0	0	0	900
Total	500	100	100	100	100	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Okeechobee Blvd **Fund #:** 3950 **Unit #:** 1609

Description: Striping - Sections of Okeechobee Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	55	0	0	100	0	0	0	155
Design	0	0	0	0	0	0	0	0	0
Other	45	0	0	0	0	0	0	0	45
Total	45	55	0	0	100	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	0	0	0	200
Total	50	50	0	0	100	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Old Dixie Hwy **Fund #:** 3950 **Unit #:** 1546

Description: Striping - Sections of Old Dixie Highway

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	34	0	0	125	0	0	0	159
Design	0	0	0	0	0	0	0	0	0
Other	28	188	0	0	0	0	0	0	216
Total	28	222	0	0	125	0	0	0	375

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	100	0	0	125	0	0	0	375
Total	150	100	0	0	125	0	0	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 2024 - FY 2028 ($ 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 Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	29	21	0	50	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	29	21	0	50	0	0	0	0	100

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	0	100
Total	50	0	0	50	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Seacrest Blvd **Fund #:** 3950 **Unit #:** 1545

Description: Striping - Sections of Seacrest Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	32	118	0	50	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	32	118	0	50	0	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	50	0	50	0	0	0	0	200
Total	100	50	0	50	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Striping-Sections of Summit Blvd **Fund #:** 3950 **Unit #:** 1653

Description: Striping - Sections of Summit Boulevard

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	42	0	75	0	0	0	0	117
Design	0	0	0	0	0	0	0	0	0
Other	33	50	0	0	0	0	0	0	83
Total	**33**	**92**	**0**	**75**	**0**	**0**	**0**	**0**	**200**

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	125	0	0	75	0	0	0	0	200
Total	**125**	**0**	**0**	**75**	**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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	0	0	0	0	0	0
Other	0	50	0	0	0	0	0	0	50
Total	0	50	0	0	150	0	0	0	200

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	150	0	0	0	200
Total	50	0	0	0	150	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 CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

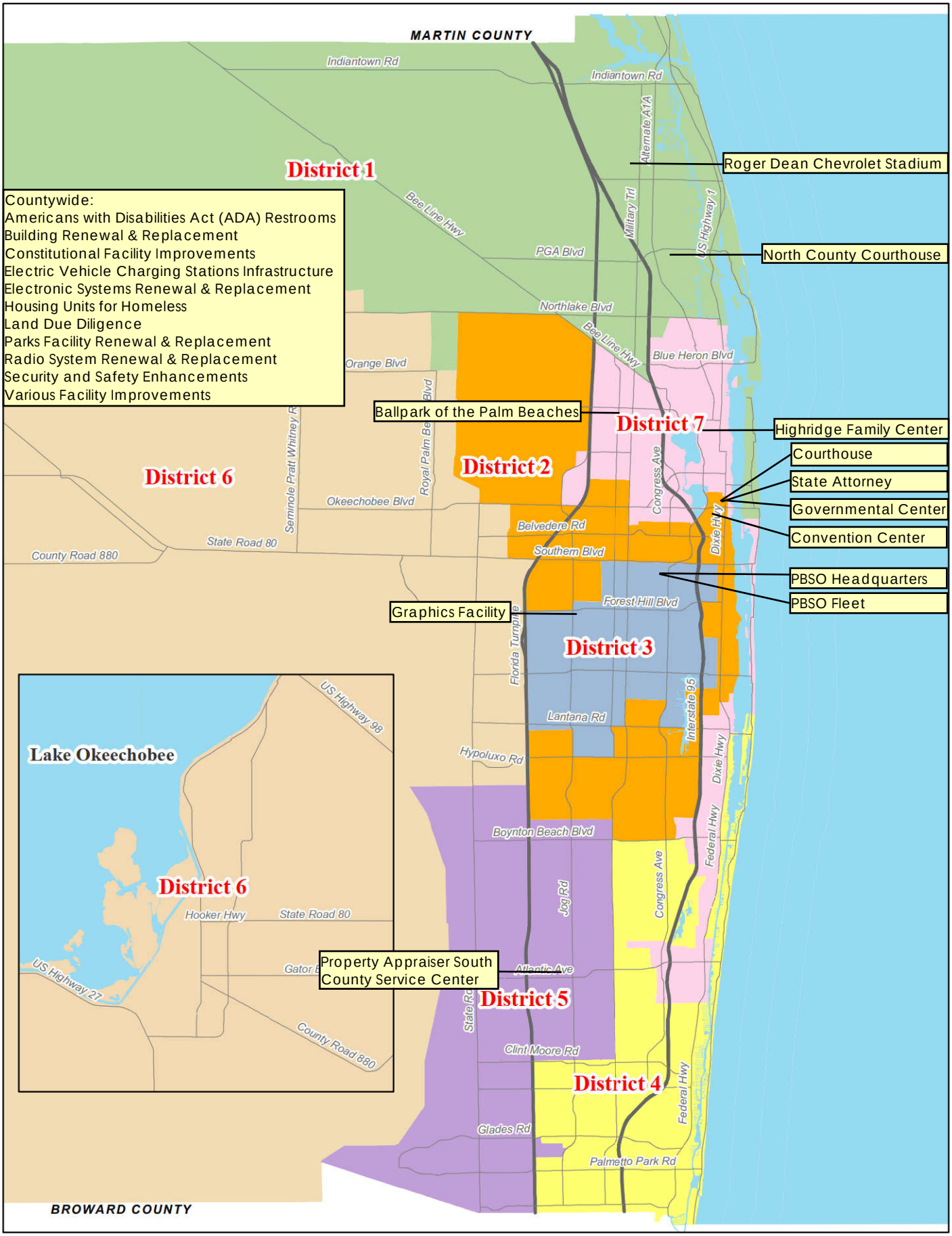
Project Title: Earle Lock Bar Operators, Guides, and Receivers
Fund#: 3900
Units: 2000
Description: Bascule Bridge Section has 5 bridges (Palmetto Park, Woolbright Rd, CR707, Donald Ross, and Linton Blvd) which utilize the same Earle lock bar operators, guides, and receivers to secure the spans in the closed position. Given their vital role in the bascule bridge operation and constant demand, they require ongoing maintenance and periodic removal for service/rehabilitation.

Fiscal Year	Amount
2024	80
2025	0
2026	0
2027	0
2028	0
Total	80

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT PROGRAM

Facilities Development and Operations

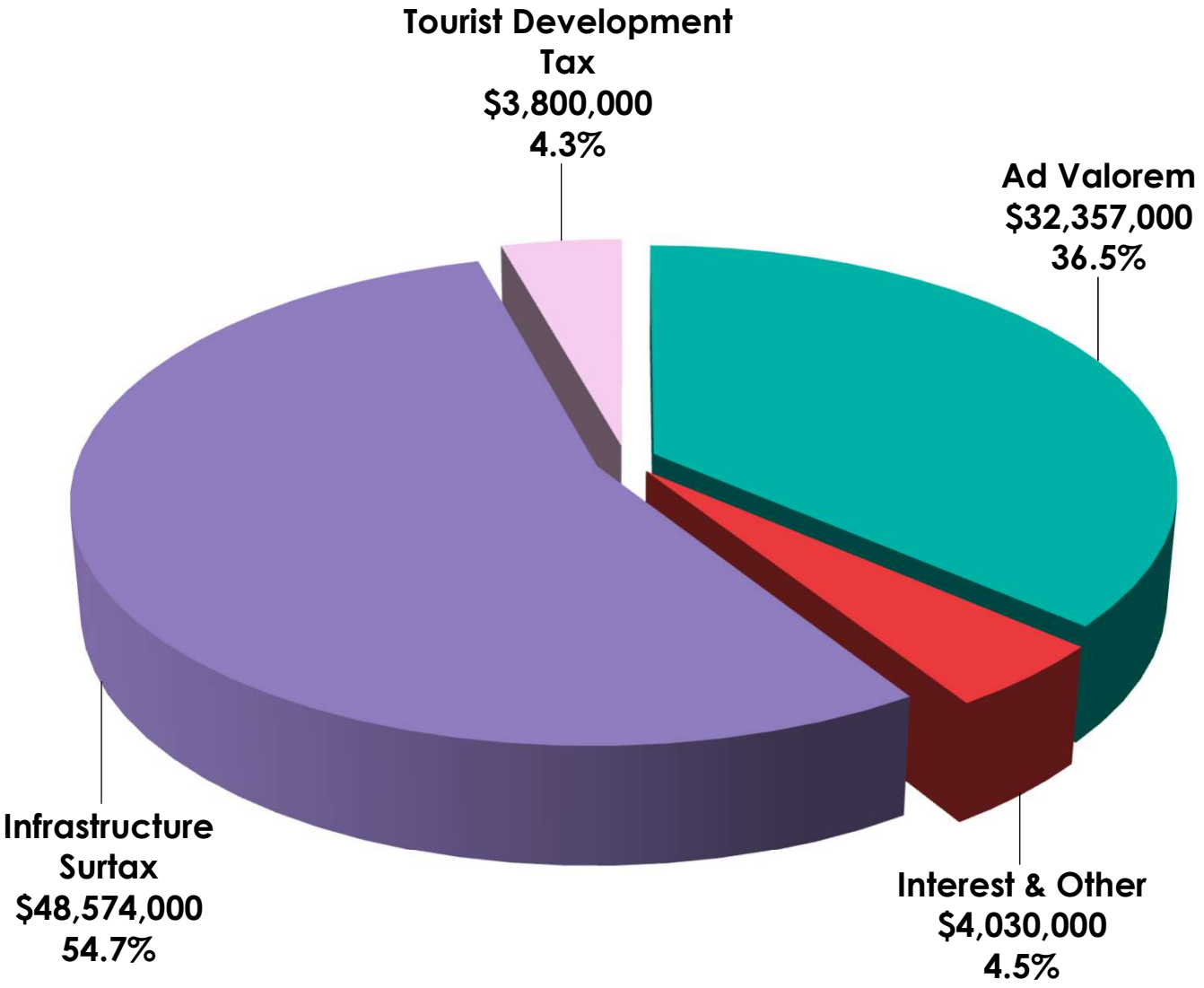
The Facilities Development and Operations Department (FD&O) is responsible for the efficient planning, design, construction, management, and operation of all County real property. With few exceptions, FD&O's responsibilities extend to all County Departments, Agencies, and Constitutional Officers, including 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.


MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
District 1
Roger Dean Chevrolet Stadium
Countywide:
Americans with Disabilities Act (ADA) Restrooms
Building Renewal & Replacement
Constitutional Facility Improvements
Electric Vehicle Charging Stations Infrastructure
Electronic Systems Renewal & Replacement
Housing Units for Homeless
Land Due Diligence
Parks Facility Renewal & Replacement
Radio System Renewal & Replacement
Security and Safety Enhancements
Various Facility Improvements
Bee Line Hwy
Military Trl
US Highway 1
PGA Blvd
North County Courthouse
Northlake Blvd
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Ballpark of the Palm Beaches
District 7
Highridge Family Center
Courthouse
State Attorney
Governmental Center
Convention Center
PBSO Headquarters
PBSO Fleet
District 6
District 2
Seminole Pratt Whitney Rd
Royal Palm Beach Blvd
Okeechobee Blvd
Congress Ave
Dixie Hwy
Belvedere Rd
State Road 80
County Road 880
Southern Blvd
Forest Hill Blvd
Graphics Facility
Florida Turnpike
District 3
Lake Okeechobee
US Highway 98
Lantana Rd
Interstate 95
Hypoluxo Rd
Dixie Hwy
Boynton Beach Blvd
Federal Hwy
District 6
Hooker Hwy
State Road 80
Jog Rd
Congress Ave
Property Appraiser South
County Service Center
US Highway 27
Gator
Atlantic Ave
State Rd
District 5
County Road 880
Clint Moore Rd
District 4
Federal Hwy
Glades Rd
Palmetto Park Rd
BROWARD COUNTY

FACILITIES DEVELOPMENT AND OPERATIONS
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Countywide Building Renewal & Replacement FY 24	21,199,000
Countywide Electronic Systems Renewal & Replacement FY 24	3,350,000
Countywide Parks Facility Renewal & Replacement FY 24	1,562,000
Countywide Security and Safety Enhancements	50,000
Countywide Various Facility Improvements FY 24	250,000
Courthouse Clerk Records Service Counter Glass Partitions	158,000
Courthouse Courtrooms Telestration Project	523,000
Courthouse Furniture Replacement FY 24	200,000
Courthouse Lobby Reconfiguration and Signage	260,000
Courthouse Media Room Audio/Visual Connections	215,000
Electric Vehicle (EV) Charging Stations Infrastructure	200,000
Graphics Facility HVAC System Upgrade	500,000
Highridge Family Center Renovations and Improvements	125,000
Land Due Diligence FY 24	200,000
North County Courthouse Complex Interior Improvements	680,000
PBSO Fleet Operations Improvements	60,000
PBSO Headquarters Data Center Building	2,100,000
PBSO Main Courthouse Loading Dock Changes	300,000
Property Appraiser South County Service Center Renovation	175,000
State Attorney Main Building 1st Floor Glazing Reinforcement	250,000
Non Ad Valorem Funded Projects:	
Ballpark of the Palm Beaches Renewal & Replacement	400,000
Constitutional Facility Improvements FY 24	1,000,000
Convention Center Renewal & Replacement	3,000,000
Countywide Radio System Renewal & Replacement	430,000
PBSO Headquarters Data Center Building	2,600,000
Roger Dean Chevrolet Stadium Renewal & Replacement	400,000
Surtax Funded Projects:	
Countywide Americans with Disabilities Act (ADA) Restrooms	700,000
Countywide Building Renewal/Replacement	4,016,000
Courthouse Build-Out and Renovations	31,308,000
Governmental Center Renewal/Replacement	10,000,000
Housing Units For Homeless	2,550,000
Total	**88,761,000**

Facilities Development and Operations
FY 2024 Funding Sources



FACILITIES DEVELOPMENT AND OPERATIONS
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
Large Capital Projects						
Q002	Countywide Americans with Disabilities Act (ADA) Restrooms	0	0	700	0	700
Q014	Countywide Building Renewal/Replacement	0	0	4,016	0	4,016
B592	Courthouse Build-Out and Renovations	0	0	31,308	0	31,308
B708	Electric Vehicle (EV) Charging Stations Infrastructure	200	0	0	0	200
Q011	Governmental Center Renewal/Replacement	0	0	10,000	0	10,000
B746	Highridge Family Center Renovations and Improvements	125	0	0	0	125
Q001	Housing Units For Homeless	0	0	2,550	0	2,550
B770	North County Courthouse Complex Interior Improvements	680	0	0	0	680
B767	PBSO Fleet Operations Improvements	60	0	0	0	60
B771	PBSO Headquarters Data Center Building	2,100	0	0	2,600	4,700
Small Capital Projects						
B626	Ballpark of the Palm Beaches Renewal & Replacement	0	0	0	400	400
B754	Constitutional Facility Improvements FY 24	0	0	0	1,000	1,000
B723	Convention Center Renewal & Replacement	0	0	0	3,000	3,000
B755	Countywide Building Renewal & Replacement FY 24	21,199	0	0	0	21,199
B756	Countywide Electronic Systems Renewal & Replacement FY 24	3,350	0	0	0	3,350
B757	Countywide Parks Facility Renewal & Replacement FY 24	1,562	0	0	0	1,562
B653	Countywide Radio System Renewal & Replacement	0	0	0	430	430
B742	Countywide Security and Safety Enhancements	50	0	0	0	50
B758	Countywide Various Facility Improvements FY 24	250	0	0	0	250
B759	Courthouse Clerk Records Service Counter Glass Partitions	158	0	0	0	158
B760	Courthouse Courtrooms Telestration Project	523	0	0	0	523
B761	Courthouse Furniture Replacement FY 24	200	0	0	0	200
B762	Courthouse Lobby Reconfiguration and Signage	260	0	0	0	260
B763	Courthouse Media Room Audio/Visual Connections	215	0	0	0	215
B764	Graphics Facility HVAC System Upgrade	500	0	0	0	500

FACILITIES DEVELOPMENT AND OPERATIONS
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
B765	Land Due Diligence FY 24	200	0	0	0	200
B766	PBSO Main Courthouse Loading Dock Changes	300	0	0	0	300
B768	Property Appraiser South County Service Center Renovation	175	0	0	0	175
B648	Roger Dean Chevrolet Stadium Renewal & Replacement	0	0	0	400	400
B769	State Attorney Main Building 1st Floor Glazing Reinforcement	250	0	0	0	250
	Total Appropriations	**32,357**	**0**	**48,574**	**7,830**	**88,761**

Fund	Funding Recap	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
3801	800 Mhz RR+I Fund	0	0	0	430	430
3950	Infrastructure Surtax	0	0	48,574	0	48,574
3804	Public Building Impr Fund	32,357	0	0	3,600	35,957
3807	TDC- Bldg Renewal & Replacement	0	0	0	3,800	3,800
	Total	**32,357**	**0**	**48,574**	**7,830**	**88,761**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Facilities Development and Operations

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	32,357	42,553	53,268	20,214	6,678	155,070
Interest & Other	4,030	1,033	1,569	1,033	1,033	8,698
Loan/Bonds Proceeds	0	80,000	10,000	0	0	90,000
Surtax	48,574	58,394	67,226	30,064	0	204,258
Tourist Development Tax	3,800	4,000	4,000	4,000	5,000	20,800
BUDGETED REVENUES	**88,761**	**185,980**	**136,063**	**55,311**	**12,711**	**478,826**
PROJECTS						
Large Capital Projects						
810 Datura Building Replacement	0	5,000	18,660	0	0	23,660
Additional Pet Friendly Hurricane Shelter	0	0	2,000	0	0	2,000
Animal Care and Control (ACC) Belvedere Expansion	0	35,289	0	0	0	35,289
Animal Care and Control West County Pahokee Replacement	0	1,500	11,500	0	0	13,000
Countywide Americans with Disabilities Act (ADA) Restrooms	700	539	0	0	0	1,239
Countywide Building Renewal/Replacement	4,016	4,016	4,016	1,464	0	13,512
Countywide Generators/Hardening at Critical Facilities	0	0	10,000	0	0	10,000
Courthouse Build-Out and Renovations	31,308	0	0	0	0	31,308
Criminal Justice Complex Interior Renovations	0	600	4,400	0	0	5,000
Electric Vehicle (EV) Charging Stations Infrastructure	200	175	0	0	0	375

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Facilities Development and Operations

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
Four Points Interior Renovations	0	600	4,400	0	0	5,000
Governmental Center Renewal/Replacement	10,000	11,000	15,000	11,500	0	47,500
Graphics Facility Expansion	0	250	2,500	0	0	2,750
Highridge Family Center Renovations and Improvements	125	3,500	0	0	0	3,625
Housing Units For Homeless	2,550	2,550	2,550	0	0	7,650
Medical Examiner Office Expansion	0	0	220	2,240	0	2,460
North County Courthouse Complex Interior Improvements	680	4,715	0	0	0	5,395
PBSO Aviation Unit Expansion	0	0	350	4,000	0	4,350
PBSO Detention Facilities Phase 6	0	0	27,000	17,100	0	44,100
PBSO Fleet Operations Improvements	60	650	0	0	0	710
PBSO Headquarters Data Center Building	4,700	0	0	0	0	4,700
South County Administrative Complex Redevelopment	0	80,000	0	0	0	80,000
Small Capital Projects						
Ballpark of the Palm Beaches Renewal & Replacement	400	400	400	400	750	2,350
Constitutional Facility Improvements FY 24	1,000	1,000	1,000	1,000	1,000	5,000
Convention Center Renewal & Replacement	3,000	3,200	3,200	3,200	3,500	16,100
Countywide Building Renewal & Replacement FY 24	21,199	22,439	20,253	11,530	5,235	80,656
Countywide Electronic Systems Renewal & Replacement FY 24	3,350	3,442	3,133	694	408	11,027
Countywide Parks Facility Renewal & Replacement FY 24	1,562	1,640	2,644	1,050	335	7,231

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Facilities Development and Operations

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Small Capital Projects						
Countywide Radio System Renewal & Replacement	430	33	569	33	33	1,098
Countywide Security and Safety Enhancements	50	50	50	50	50	250
Countywide Various Facility Improvements FY 24	250	250	250	250	250	1,250
Courthouse 2nd Floor Breakroom	0	0	75	0	0	75
Courthouse Clerk Jury Assembly Audio Visual Upgrades	0	190	0	0	0	190
Courthouse Clerk Records Service Counter Glass Partitions	158	0	0	0	0	158
Courthouse Courtrooms Telestration Project	523	503	503	0	0	1,529
Courthouse Deliberation Room Evidence Viewing Infrastructure	0	60	0	0	0	60
Courthouse Furniture Replacement FY 24	200	200	200	200	200	1,000
Courthouse Lobby Reconfiguration and Signage	260	53	0	0	0	313
Courthouse Media Room Audio/Visual Connections	215	0	0	0	0	215
Courthouse Wireless Microphone	0	904	0	0	0	904
Courthouse Witness Management Improvements	0	0	160	0	0	160
Graphics Facility HVAC System Upgrade	500	0	0	0	0	500
Land Due Diligence FY 24	200	200	200	200	200	1,000
PBSO Main Courthouse Loading Dock Changes	300	0	0	0	0	300
Property Appraiser South County Service Center Renovation	175	0	0	0	0	175
Roger Dean Chevrolet Stadium Renewal & Replacement	400	400	400	400	750	2,350
South County Courthouse Additional Public Seating	0	40	0	0	0	40

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Facilities Development and Operations

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
Small Capital Projects						
State Attorney Main Building 1st Floor Glazing Reinforcement	250	250	250	0	0	750
State Attorney Main Building 1st Floor Shell Build-Out	0	0	180	0	0	180
State Attorney Main Building Interior Surveillance Cameras	0	142	0	0	0	142
State Attorney Main Courthouse Criminal Courtroom Cameras	0	200	0	0	0	200
TOTAL PROJECTS	**88,761**	**185,980**	**136,063**	**55,311**	**12,711**	**478,826**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 exists on land that has been contractually committed to the University of Florida (UF) for the development of an Urban Campus. 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5,000	18,660	0	0	0	23,660
Design	0	2,600	0	0	0	0	0	0	2,600
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**2,600**	**0**	**5,000**	**18,660**	**0**	**0**	**0**	**26,260**

Comprehensive Plan

Element	CIE
Policy Number	1.4-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	2,600	0	5,000	18,660	0	0	0	26,260
Total	**0**	**2,600**	**0**	**5,000**	**18,660**	**0**	**0**	**0**	**26,260**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	0	0
O & M	475	475
Equipment	0	0
Other	0	0
Total	475	475
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,750	0	0	0	1,750
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	2,000	0	0	0	2,000

Comprehensive Plan

Element	CIE
Policy Number	1.7a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	2,000	0	0	0	2,000
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	0	0	0	2,000

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Animal Care and Control (ACC) Belvedere Expansion **Fund #:** 3950 **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 25 years.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	35,289	0	0	0	0	35,289
Design	834	262	0	0	0	0	0	0	1,096
Other	338	11,566	0	0	0	0	0	0	11,904
Total	1,172	11,828	0	35,289	0	0	0	0	48,289

Comprehensive Plan

Element	CIE
Policy Number	1.4-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	13,000	0	0	35,289	0	0	0	0	48,289
Total	13,000	0	0	35,289	0	0	0	0	48,289

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	800	800
O & M	173	173
Equipment	0	0
Other	0	0
Total	973	973
# of Positions	12	12

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Animal Care and Control West County Pahokee 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	11,500	0	0	0	11,500
Design	0	0	0	1,500	0	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,500	11,500	0	0	0	13,000

Comprehensive Plan

Element	CIE
Policy Number	1.4-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	1,500	11,500	0	0	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	1,500	11,500	0	0	0	13,000

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	550	550
O & M	129	129
Equipment	0	0
Other	0	0
Total	679	679
# of Positions	7	7

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	257	1,043	700	539	0	0	0	0	2,539
Total	257	1,043	700	539	0	0	0	0	2,539

Comprehensive Plan

Element	CIE
Policy Number	1.4-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	850	450	700	539	0	0	0	0	2,539
Total	850	450	700	539	0	0	0	0	2,539

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 2024 - FY 2028 ($ 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 intended to be replaced/renewed are costly and/or large scale scopes of work and range from envelope components (roofs, structural elements, windows, and weatherproofing); mechanical parts; plumbing; electrical; ceiling and lighting; flooring; and painting.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	4,016	4,016	4,016	4,016	1,464	0	0	17,528
Total	**0**	**4,016**	**4,016**	**4,016**	**4,016**	**1,464**	**0**	**0**	**17,528**

Comprehensive Plan

Element	CIE
Policy Number	1.4-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	4,016	4,016	4,016	4,016	1,464	0	0	17,528
Total	**0**	**4,016**	**4,016**	**4,016**	**4,016**	**1,464**	**0**	**0**	**17,528**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Countywide Generators/Hardening at Critical Facilities **Fund #:** 3804/3083 **Unit #:** B705

Description: This project establishes a phased implementation of results of a professional study and other emerging needs for equipping various County facilities with new or replacement 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 rendering critical public safety services/functions and/or having sheltering capability, and lastly facilities for the restoration of government operations and public service.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	10,600	0	0	10,000	0	0	0	20,600
Design	0	0	0	0	0	0	0	0	0
Other	56	995	0	0	0	0	0	0	1,051
Total	56	11,595	0	0	10,000	0	0	0	21,651

Comprehensive Plan

Element	CIE
Policy Number	1.7a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	1,651	0	0	0	0	0	0	0	1,651
Bonds	0	10,000	0	0	10,000	0	0	0	20,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,651	10,000	0	0	10,000	0	0	0	21,651

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Courthouse Build-Out and Renovations **Fund #:** 3950/3805/3804 **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.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	31,308	0	0	0	0	0	31,308
Design	0	2,028	0	0	0	0	0	0	2,028
Other	1,415	34,057	0	0	0	0	0	0	35,472
Total	**1,415**	**36,085**	**31,308**	**0**	**0**	**0**	**0**	**0**	**68,808**

Comprehensive Plan

Element	CIE
Policy Number	14-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	3,300	0	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	8,000	24,500	31,308	0	0	0	0	0	63,808
Total	**13,000**	**24,500**	**31,308**	**0**	**0**	**0**	**0**	**0**	**68,808**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Criminal Justice Complex Interior Renovations **Fund #:** 3804 **Unit #:** TBD

Description: This project funds the renovation of spaces housing the State Attorney, Public Defender, Clerk of Courts, public restrooms, and other common spaces located outside of the courtrooms at 3228 Gun Club Road in West Palm Beach. While the courtrooms were renovated in recent years, these spaces were not and are now confirmed by the Judicial Facilities Master Plan Update to remain in operation into the future. These spaces remain original to their 1983 construction and are in need of renovation for improved functionality, heightened security, to address repeated overhead impacts, and to sustain operational continuity into the future.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	4,400	0	0	0	4,400
Design	0	0	0	600	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	600	4,400	0	0	0	5,000

Comprehensive Plan

Element	CIE
Policy Number	1.4a
Category	3
Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	600	4,400	0	0	0	5,000
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	600	4,400	0	0	0	5,000

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Electric Vehicle (EV) Charging Stations Infrastructure **Fund #:** 3804/3076 **Unit #:** B708

Description: This project funds the installation of electrical infrastructure at five strategic County facility locations countywide: Governmental Center Garage, Convention Center Garage, 4th Street Parking Lot, Judicial Center Garage, and Vista Office Parking as part of a pilot program being administered by the Office of Resilience (OOR). The vendors for the Governmental Center Garage, Convention Center Garage, and Vista Office Parking have been selected and the vendors for the remaining locations will be competitively selected through a RFP process to deliver, install, and maintain the charging equipment that will be connected to the infrastructure. Usage and other data will be reported to OOR and tracked to determine the viability of future EV installations at new and existing County facilities.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	205	200	175	0	0	0	0	580
Design	0	0	0	0	0	0	0	0	0
Other	154	261	0	0	0	0	0	0	415
Total	**154**	**466**	**200**	**175**	**0**	**0**	**0**	**0**	**995**

Comprehensive Plan

Element	TE
Policy Number	1.4-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	190	225	200	175	0	0	0	0	790
Bonds	205	0	0	0	0	0	0	0	205
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	**395**	**225**	**200**	**175**	**0**	**0**	**0**	**0**	**995**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Four Points Interior Renovations **Fund #:** 3804 **Unit #:** TBD

Description: This project funds the renovation of interior spaces at the facility located at 50 S. Military Trail in West Palm Beach resulting from the relocation of Palm Tran Connection and Consumer Affairs to more appropriate spaces within the former Supervisor of Elections facility at 240 S. Military Trail. The renovations will accommodate the internal relocation of the Purchasing Department and the Office of Equal Business Opportunity (OEBO), as well as the relocation of Youth Services Department's programs from Airport Center I to appropriately sized and outfitted spaces at Four Points, while at the same time leaving unassigned space for further growth and/or flexibility to meet immediate space needs that arise amongst compatible operations.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	4,400	0	0	0	4,400
Design	0	0	0	600	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	600	4,400	0	0	0	5,000

Comprehensive Plan

Element	CIE
Policy Number	1.4a
Category	3
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	600	4,400	0	0	0	5,000
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	600	4,400	0	0	0	5,000

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Governmental Center Renewal/Replacement **Fund #:** 3950 **Unit #:** Q011

Description: This project is a comprehensive renovation of the approximately 290,000 square foot Robert Weisman Governmental Center in downtown West Palm Beach, which is approaching 40 years in service. The scope of work includes, but is not limited to, the professional evaluation and repair/replacement of multiple building systems including structural components, building envelope, fire, mechanical, plumbing, electrical, roofing, flooring, ceiling and lighting, as well as improvements for security, functionality, resilience, ADA compliance, and modern fixtures, finishes, and equipment. 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	10,000	11,000	15,000	11,500	0	0	47,500
Design	33	101	0	0	0	0	0	0	134
Other	9	21,857	0	0	0	0	0	0	21,866
Total	42	21,958	10,000	11,000	15,000	11,500	0	0	69,500

Comprehensive Plan

Element	CIE
Policy Number	1.4a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	8,000	14,000	10,000	11,000	15,000	11,500	0	0	69,500
Total	8,000	14,000	10,000	11,000	15,000	11,500	0	0	69,500

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Graphics Facility Expansion **Fund #:** 3804 **Unit #:** TBD

Description: This project funds the expansion of the Graphics Division main facility on Jog Road in the City of Greenacres. Due to continual increases in work volume, the existing facility is no longer capable of supporting the daily needs of the division's staffing complement and modern equipment. The expansion will be made possible by demolition of the decommissioned water tank on the property.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	250	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	250	2,500	0	0	0	2,750

Comprehensive Plan

Element	CIE
Policy Number	1.4-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	250	2,500	0	0	0	2,750
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	0	250	2,500	0	0	0	2,750

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	0	0
O & M	7	7
Equipment	0	0
Other	0	0
Total	7	7
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Highridge Family Center Renovations and Improvements **Fund #:** 3804 **Unit #:** B746

Description: This project funds a combination of interior modifications and renovations, expanded outdoor recreation programming, and various renewal and replacement of aging building systems and site infrastructure. The consolidation of work will result in appropriate space accommodations, improved functionality, alignment with current facility operations, as well as cost efficiency and less overall operational interruption.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	3,500	0	0	0	0	3,500
Design	0	0	125	0	0	0	0	0	125
Other	0	183	0	0	0	0	0	0	183
Total	0	183	125	3,500	0	0	0	0	3,808

Comprehensive Plan

Element	CIE
Policy Number	1.4a
Category	3
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	183	125	3,500	0	0	0	0	3,808
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	183	125	3,500	0	0	0	0	3,808

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1	5,098	2,550	2,550	2,550	0	0	0	12,749
Design	21	0	0	0	0	0	0	0	21
Other	857	11,873	0	0	0	0	0	0	12,730
Total	879	16,971	2,550	2,550	2,550	0	0	0	25,500

Comprehensive Plan

Element	HHSE
Policy Number	1.4a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	15,300	2,550	2,550	2,550	2,550	0	0	0	25,500
Total	15,300	2,550	2,550	2,550	2,550	0	0	0	25,500

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Medical Examiner Office Expansion **Fund #:** 3804/3083 **Unit #:** B736

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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	15,297	0	0	0	2,240	0	0	17,537
Design	0	1	0	0	220	0	0	0	221
Other	0	2	0	0	0	0	0	0	2
Total	**0**	**15,300**	**0**	**0**	**220**	**2,240**	**0**	**0**	**17,760**

Comprehensive Plan

Element	CIE
Policy Number	1.7a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	1,100	0	0	220	2,240	0	0	3,560
Bonds	0	14,200	0	0	0	0	0	0	14,200
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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**	**15,300**	**0**	**0**	**220**	**2,240**	**0**	**0**	**17,760**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County Courthouse Complex Interior Improvements **Fund #:** 3804 **Unit #:** B770

Description: This project consolidates various interior improvements for economy of scale and to minimize construction impacts upon operations. Work will consist of: 1) entry lobby reconfiguration for improved security and functionality; 2) repurposing space to be vacated; 3) build-out of Courtroom #2; 4) creation of a first-floor judicial official restroom; 5) expanded card access; and 6) replacement and addition of public seating, as well as other incidentals.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	4,715	0	0	0	0	4,715
Design	0	0	680	0	0	0	0	0	680
Other	0	0	0	0	0	0	0	0	0
Total	0	0	680	4,715	0	0	0	0	5,395

Comprehensive Plan

Element	CIE
Policy Number	1.4a
Category	3
Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	680	4,715	0	0	0	0	5,395
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	680	4,715	0	0	0	0	5,395

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Aviation Unit Expansion **Fund #:** 3804 **Unit #:** TBD

Description: This project funds the design, permitting, and construction of a new hangar at the North Palm Beach County General Aviation Airport (F45) serving PBSO's Aviation Unit. The Unit's current hangar at Palm Beach International Airport (PBIA) is approaching capacity on account of growth in personnel and equipment, and has both site and regulatory constraints for any expansion.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	4,000	0	0	4,000
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	350	4,000	0	0	4,350

Comprehensive Plan

Element	CIE
Policy Number	14-a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	350	4,000	0	0	4,350
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	350	4,000	0	0	4,350

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	0	0
O & M	55	0
Equipment	0	0
Other	0	0
Total	55	0
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	24,000	17,100	0	0	41,100
Design	0	0	0	0	3,000	0	0	0	3,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	27,000	17,100	0	0	44,100

Comprehensive Plan

Element	CIE
Policy Number	1.4a
Category	3
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	27,000	17,100	0	0	44,100
Total	0	0	0	0	27,000	17,100	0	0	44,100

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Fleet Operations Improvements **Fund #:** 3804 **Unit #:** B767

Description: This project funds an auxiliary building to PBSO's Fleet Management facility at the Criminal Justice Complex. The new building will accommodate personnel managing new vehicle deliveries and releases, and freeing space within the existing building for assignment to its highest and best use given the needs of adjacent operations. The new building will also include space for incidental storage needs of the Fleet Management operation.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	650	0	0	0	0	650
Design	0	0	60	0	0	0	0	0	60
Other	0	0	0	0	0	0	0	0	0
Total	0	0	60	650	0	0	0	0	710

Comprehensive Plan

Element	CIE
Policy Number	14-a
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	60	650	0	0	0	0	710
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	60	650	0	0	0	0	710

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBSO Headquarters Data Center Building **Fund #:** 3804 **Unit #:** B771

Description: This project funds the design, permitting, and construction of a +/- 2,800 square foot stand-alone data center building in the southeast area of the Criminal Justice Complex on Gun Club Road in West Palm Beach. The new building will provide for relocation of the existing data center located on the first floor of the PBSO Headquarters building interior to accomplish sizing, functionality, and resilience needs of modern equipment. The new data center will be fully outfitted to support 24/7 operations.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,000	0	0	0	0	0	2,000
Design	0	0	100	0	0	0	0	0	100
Other	0	0	2,600	0	0	0	0	0	2,600
Total	0	0	4,700	0	0	0	0	0	4,700

Comprehensive Plan

Element	CIE
Policy Number	1.4a
Category	3
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	2,100	0	0	0	0	0	2,100
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	2,600	0	0	0	0	0	2,600
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	4,700	0	0	0	0	0	4,700

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	0	0
O & M	11	11
Equipment	0	0
Other	0	0
Total	11	11
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: South County Administrative Complex Redevelopment **Fund #:** TBD **Unit #:** TBD

Description: This project funds the redevelopment of the South County Administrative Complex on the east side of Congress Avenue in the City of Delray Beach. Consistent with Board direction, the site will be the subject of a Master Plan that minimizes the footprint of governmental operations into the future to the extent practical, and accomplishes private development (workforce housing and Transit Oriented Development (TOD)) on the balance of the property based upon the result of a competitive solicitation to complete the Master Plan. Due to the ongoing project status, the timing and amount of funding at this time is an estimate, and will not be finalized until the Master Plan is completed and further information known.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	80,000	0	0	0	0	80,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	80,000	0	0	0	0	80,000

Comprehensive Plan

Element	CIE
Policy Number	1.4s
Category	3
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	80,000	0	0	0	0	80,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	80,000	0	0	0	0	80,000

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 CIP & CAPITAL BUDGET
FY 2024 - FY 2028
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
2024	400
2025	400
2026	400
2027	400
2028	750
Total	2,350

Project Title: Constitutional Facility Improvements FY 24
Fund#: 3804
Units: B754
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
2024	1,000
2025	1,000
2026	1,000
2027	1,000
2028	1,000
Total	5,000

Project Title: Convention Center Renewal & Replacement
Fund#: 3807
Units: B723
Description: This project provides for the renewal/replacement of structures and capital equipment for the Palm Beach County Convention Center. New projects will be funded by the bed tax.

Fiscal Year	Amount
2024	3,000
2025	3,200
2026	3,200
2027	3,200
2028	3,500
Total	16,100

Project Title: Countywide Building Renewal & Replacement FY 24
Fund#: 3804
Units: B755
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
2024	21,199
2025	22,439
2026	20,253
2027	11,530
2028	5,235
Total	80,656

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Countywide Electronic Systems Renewal & Replacement FY 24
Fund#: 3804
Units: B756
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
2024	3,350
2025	3,442
2026	3,133
2027	694
2028	408
Total	11,027

Project Title: Countywide Parks Facility Renewal & Replacement FY 24
Fund#: 3804
Units: B757
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
2024	1,562
2025	1,640
2026	2,644
2027	1,050
2028	335
Total	7,231

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
2024	430
2025	33
2026	569
2027	33
2028	33
Total	1,098

Project Title: Countywide Security and Safety Enhancements
Fund#: 3804
Units: B742
Description: This project provides funding for various security and safety enhancements at buildings/facilities countywide. Due to the unpredictable nature of instances requiring immediate security and/or safety response measures, this funding ensures ready access to funds to timely evaluate emerging needs, implement technology or other physical enhancements in response to assessment findings, security threats, or other unplanned encounters to best protect the County.

Fiscal Year	Amount
2024	50
2025	50
2026	50
2027	50
2028	50
Total	250

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Countywide Various Facility Improvements FY 24
Fund#: 3804
Units: B758
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
2024	250
2025	250
2026	250
2027	250
2028	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
2024	0
2025	0
2026	75
2027	0
2028	0
Total	75

Project Title: Courthouse Clerk Jury Assembly Audio Visual Upgrades
Fund#: 3804
Units: TBD
Description: This project funds the installation of modern audio/visual equipment in the first floor Jury Assembly Room and four associated overflow rooms in the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach. Modern equipment is necessary to effectively communicate information to prospective jurors throughout orientation and selection proceedings, and for juror satisfaction during their time in service.

Fiscal Year	Amount
2024	0
2025	190
2026	0
2027	0
2028	0
Total	190

Project Title: Courthouse Clerk Records Service Counter Glass Partitions
Fund#: 3804
Units: B759
Description: This project installs glass partitions with integrated voice and document passages at the service counter of the Clerk's Record Services Center on the fourth floor of the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach. The partitions will safeguard public documents, cash collections, and employees by creating a physical barrier against trespass from the customer lobby.

Fiscal Year	Amount
2024	158
2025	0
2026	0
2027	0
2028	0
Total	158

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Courthouse Courtrooms Telestration Project
Fund#: 3804
Units: B760
Description: This project funds the installation of hardware, software, and infrastructure that will enable evidence to be digitally presented, annotated, and saved from the witness stand, jury box, counsel tables, judge's bench, and all 76 courtrooms and hearing rooms countywide. This technology is currently in use in other Florida trial court circuits.

Fiscal Year	Amount
2024	523
2025	503
2026	503
2027	0
2028	0
Total	1,529

Project Title: Courthouse Deliberation Room Evidence Viewing Infrastructure
Fund#: 3804
Units: TBD
Description: This project funds the permitting and installation of infrastructure necessary to support the planned delivery of electronic end equipment by Court Administration in 29 jury deliberation rooms throughout the Judge Daniel T.K. Hurley Courthouse in downtown West Palm Beach. The end result will provide jurors the ability to review evidence in a digital format as they deliberate on active trials.

Fiscal Year	Amount
2024	0
2025	60
2026	0
2027	0
2028	0
Total	60

Project Title: Courthouse Furniture Replacement FY 24
Fund#: 3804
Units: B761
Description: The County is responsible for the replacement of all furniture located in the courtrooms and other areas used by the general public. Furniture being replaced is based upon ongoing condition and liability assessments.

Fiscal Year	Amount
2024	200
2025	200
2026	200
2027	200
2028	200
Total	1,000

Project Title: Courthouse Lobby Reconfiguration and Signage
Fund#: 3804
Units: B762
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 2025.

Fiscal Year	Amount
2024	260
2025	53
2026	0
2027	0
2028	0
Total	313

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Courthouse Media Room Audio/Visual Connections
Fund#: 3804
Units: B763
Description: This project funds the installation of audio/visual (A/V) feeds to all courtrooms on the ninth, tenth, and eleventh floor from the media room on the fourth floor. This project also includes a permanent connection to each courtroom's A/V feed in the rear of each room for use by the media.

Fiscal Year	Amount
2024	215
2025	0
2026	0
2027	0
2028	0
Total	215

Project Title: Courthouse Wireless Microphone
Fund#: 3804
Units: B745
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. Additional installations would follow a successful pilot result.

Fiscal Year	Amount
2024	0
2025	904
2026	0
2027	0
2028	0
Total	904

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
2024	0
2025	0
2026	160
2027	0
2028	0
Total	160

Project Title: Graphics Facility HVAC System Upgrade
Fund#: 3804
Units: B764
Description: This project replaces the existing exterior chiller units, interior air handlers, and associated ducting serving the dedicated print shop at Graphics Division. The facility is in need of additional cooling capacity due to the incremental addition of equipment and work output that now exceeds the capacity of the existing cooling equipment. The project also includes temporary cooling equipment during construction to sustain continuous operations.

Fiscal Year	Amount
2024	500
2025	0
2026	0
2027	0
2028	0
Total	500

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Land Due Diligence FY 24
Fund#: 3804
Units: B765
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
2024	200
2025	200
2026	200
2027	200
2028	200
Total	1,000

Project Title: PBSO Main Courthouse Loading Dock Changes
Fund#: 3804
Units: B766
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
2024	300
2025	0
2026	0
2027	0
2028	0
Total	300

Project Title: Property Appraiser South County Service Center Renovation
Fund#: 3804
Units: B768
Description: This project funds interior improvements to the Property Appraiser's facility located at the northwest corner of Atlantic Avenue and Cumberland Drive in Unincorporated Delray Beach for improved functionality, efficiency, capacity, and safety. Improvements will address the customer service counter, points of public and staff ingress and egress, areas supporting workstations, and corresponding modifications to flooring, lighting, and other buildings systems

Fiscal Year	Amount
2024	175
2025	0
2026	0
2027	0
2028	0
Total	175

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
2024	400
2025	400
2026	400
2027	400
2028	750
Total	2,350

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

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
2024	0
2025	40
2026	0
2027	0
2028	0
Total	40

Project Title: State Attorney Main Building 1st Floor Glazing Reinforcement
Fund#: 3804
Units: B769
Description: This project completes the installation of ballistic film on first floor windows of the State Attorney building in downtown West Palm Beach in satisfaction of a threat and security assessment performed by the State Attorney's Office.

Fiscal Year	Amount
2024	250
2025	250
2026	250
2027	0
2028	0
Total	750

Project Title: State Attorney Main Building 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
2024	0
2025	0
2026	180
2027	0
2028	0
Total	180

Project Title: State Attorney Main Building Interior Surveillance Cameras
Fund#: 3804
Units: TBD
Description: This project funds the installation of surveillance cameras at strategic locations throughout the interior of the State Attorney's Office in downtown West Palm Beach. Coverage will include public hallways and various stairwells, and will include network connectivity for live monitoring and recording.

Fiscal Year	Amount
2024	0
2025	142
2026	0
2027	0
2028	0
Total	142

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

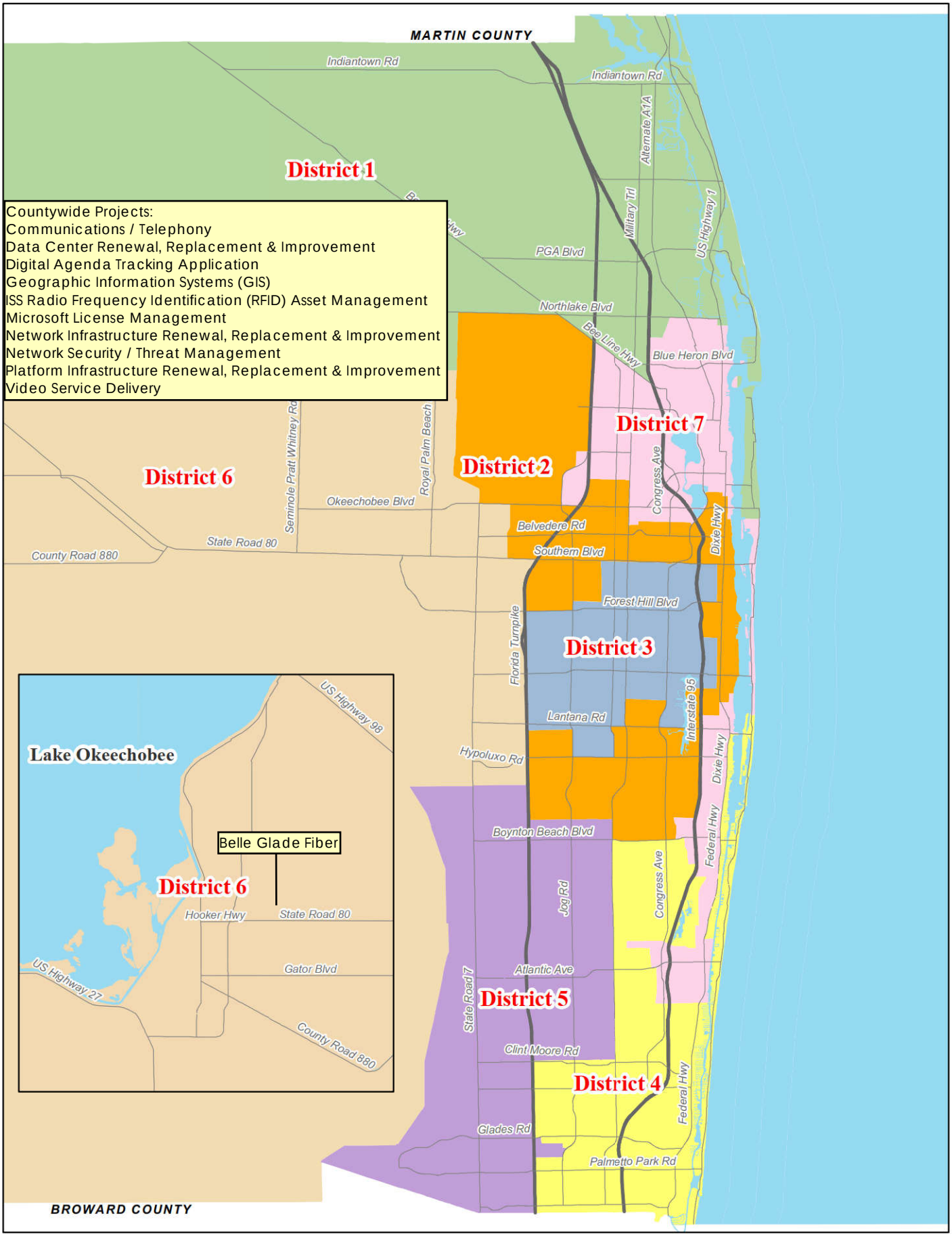
Project Title: State Attorney Main Courthouse Criminal Courtroom Cameras
Fund#: 3804
Units: TBD
Description: This project will install cameras in the criminal courtrooms of the Main Courthouse to provide the State Attorney with real-time audio and video feed of proceedings in progress once supportive infrastructure is in place and an agreement is reached between the Court Administration Division and applicable court partners.

Fiscal Year	Amount
2024	0
2025	200
2026	0
2027	0
2028	0
Total	200

FISCAL YEARS 2024 – 2028
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, Geographic Information Systems (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.

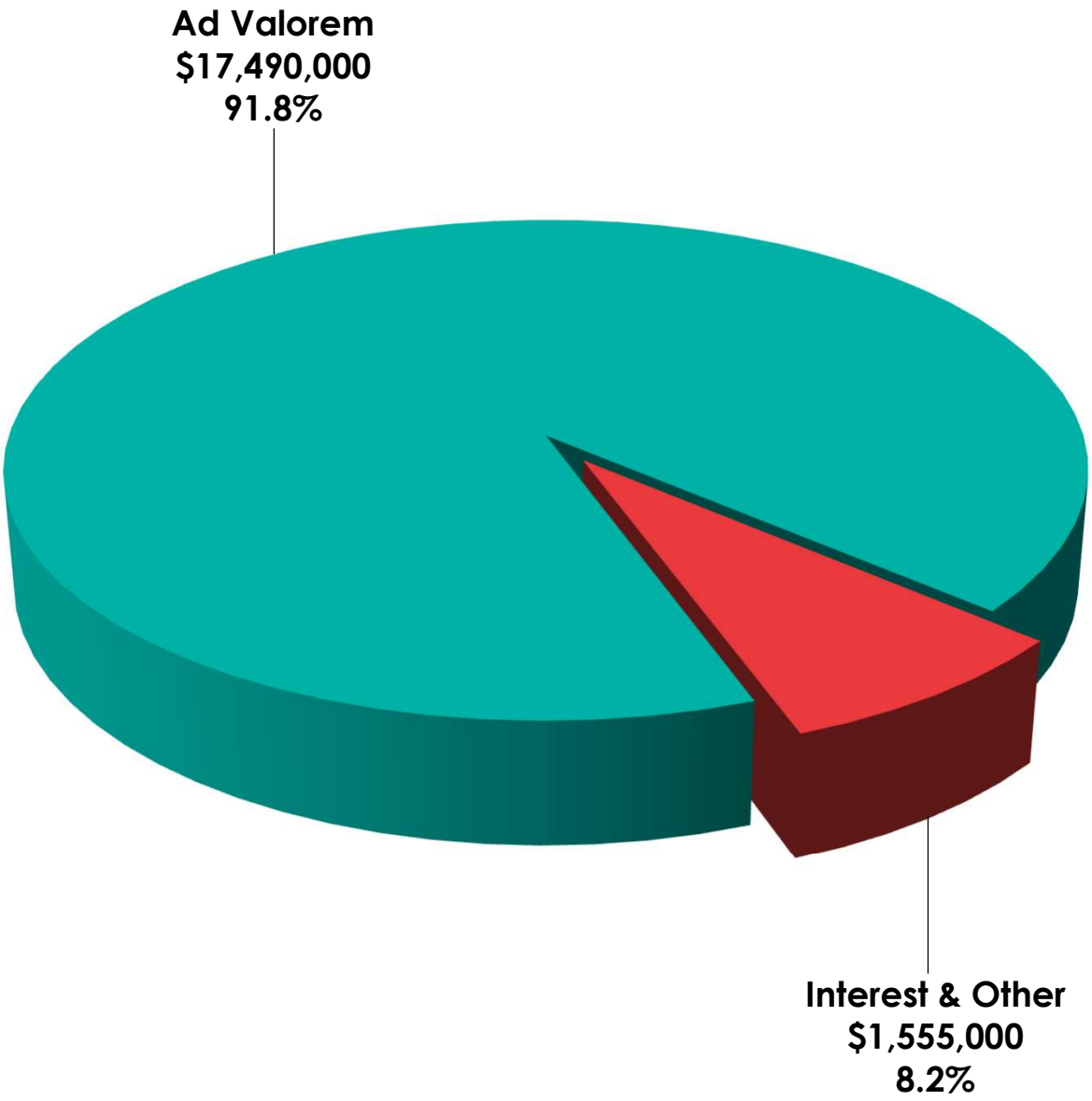


Countywide Projects:
Communications / Telephony
Data Center Renewal, Replacement & Improvement
Digital Agenda Tracking Application
Geographic Information Systems (GIS)
ISS Radio Frequency Identification (RFID) Asset Management
Microsoft License Management
Network Infrastructure Renewal, Replacement & Improvement
Network Security / Threat Management
Platform Infrastructure Renewal, Replacement & Improvement
Video Service Delivery

INFORMATION SYSTEMS SERVICES
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Belle Glade Fiber	300,000
Communications / Telephony FY 2024	400,000
Countywide Security Operations FY 2024	500,000
Data Center Renewal, Replacement & Improvement FY 2024	925,000
Enterprise Cabling FY 2024	250,000
Geographic Information System FY 2024	320,000
LiDAR	825,000
Microsoft License Management FY 2024	1,170,000
Network Infrastructure RR&I FY 2024	7,000,000
Network Security / Threat Management FY 2024	400,000
Platform Infrastructure RR&I FY 2024	5,100,000
Video Service Delivery FY 2024	300,000
Other Funded Projects:	
Geographic Information System FY 2024	180,000
LiDAR	1,375,000
Total	**19,045,000**

Information Systems Services
FY 2024 Funding Sources



INFORMATION SYSTEMS SERVICES
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Other	Total Budget
Small Capital Projects				
I341	Belle Glade Fiber	300	0	300
I443	Communications / Telephony FY 2024	400	0	400
I449	Countywide Security Operations FY 2024	500	0	500
I447	Data Center Renewal, Replacement & Improvement FY 2024	925	0	925
I445	Enterprise Cabling FY 2024	250	0	250
I450	Geographic Information System FY 2024	320	180	500
I451	LiDAR	825	1,375	2,200
I448	Microsoft License Management FY 2024	1,170	0	1,170
I441	Network Infrastructure RR&I FY 2024	7,000	0	7,000
I442	Network Security / Threat Management FY 2024	400	0	400
I446	Platform Infrastructure RR&I FY 2024	5,100	0	5,100
I444	Video Service Delivery FY 2024	300	0	300
	Total Appropriations	**17,490**	**1,555**	**19,045**

Fund	Funding Recap	Ad Valorem	Other	Total Budget
3901	Information Technology Capital Improvements	17,490	1,555	19,045
	Total	**17,490**	**1,555**	**19,045**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Information Systems Services

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	17,490	15,395	15,395	15,395	15,395	79,070
Interest & Other	1,555	180	180	180	180	2,275
BUDGETED REVENUES	**19,045**	**15,575**	**15,575**	**15,575**	**15,575**	**81,345**
PROJECTS						
Small Capital Projects						
Belle Glade Fiber	300	0	0	0	0	300
Communications / Telephony FY 2024	400	250	250	250	250	1,400
Countywide Security Operations FY 2024	500	500	500	500	500	2,500
Data Center Renewal, Replacement & Improvement FY 2024	925	875	875	875	875	4,425
Enterprise Cabling FY 2024	250	150	150	150	150	850
Geographic Information System FY 2024	500	500	500	500	500	2,500
LiDAR	2,200	0	0	0	0	2,200
Microsoft License Management FY 2024	1,170	750	750	750	750	4,170
Network Infrastructure RR&I FY 2024	7,000	7,000	7,000	7,000	7,000	35,000
Network Security / Threat Management FY 2024	400	250	250	250	250	1,400
Platform Infrastructure RR&I FY 2024	5,100	5,000	5,000	5,000	5,000	25,100
Video Service Delivery FY 2024	300	300	300	300	300	1,500
TOTAL PROJECTS	**19,045**	**15,575**	**15,575**	**15,575**	**15,575**	**81,345**

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Belle Glade Fiber
Fund#: 3901
Units: I341
Description: The long-term plan is to construct a fiber loop to connect all of the western communities. This will enable ISS to support the expansion of services for other departments. 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.

Fiscal Year	Amount
2024	300
2025	0
2026	0
2027	0
2028	0
Total	300

Project Title: Communications / Telephony FY 2024
Fund#: 3901
Units: I443
Description: Funding for FY 2024 includes implementation of new contact center software which will expand capabilities.

Fiscal Year	Amount
2024	400
2025	250
2026	250
2027	250
2028	250
Total	1,400

Project Title: Countywide Security Operations FY 2024
Fund#: 3901
Units: I449
Description: The project supports activities that further develop the County's cyber resilience to prepare, respond, and recover from cyber threats. The request supports expanding vulnerability scanning capabilities of endpoint devices, network hardware, and web applications.

Fiscal Year	Amount
2024	500
2025	500
2026	500
2027	500
2028	500
Total	2,500

Project Title: Data Center Renewal, Replacement & Improvement FY 2024
Fund#: 3901
Units: I447
Description: Critical improvements to the Operations and Support Center (OSC) located at 2601 Vista Parkway. Funding in FY 2024 provides for generators, battery conversions, and HVAC improvements.

Fiscal Year	Amount
2024	925
2025	875
2026	875
2027	875
2028	875
Total	4,425

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Enterprise Cabling FY 2024
Fund#: 3901
Units: I445
Description: Provides for the expansion of enterprise fiber (Non-West County), as well as fiber repairs, low voltage additions, and maintenance.

Fiscal Year	Amount
2024	250
2025	150
2026	150
2027	150
2028	150
Total	850

Project Title: Geographic Information System FY 2024
Fund#: 3901
Units: I450
Description: Provides funding for the contracting of ortho and oblique digital aerial photography. This photography provides a visual history of change over time, as well as up to date images that 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
2024	500
2025	500
2026	500
2027	500
2028	500
Total	2,500

Project Title: LiDAR
Fund#: 3901
Units: I451
Description: LiDAR (Light Detection and Ranging) is a remote sensing method used to map Earth's surface in 3D with a high degree of accuracy and precision. LiDAR can capture natural features (topographic, bathymetric, shorelines, trees) to human-made features (buildings, roads, power lines). Some of the benefits of using LiDAR are analyzing property risk from coastal flooding, urban planning and development, and forestry and conservation.

Fiscal Year	Amount
2024	2,200
2025	0
2026	0
2027	0
2028	0
Total	2,200

Project Title: Microsoft License Management FY 2024
Fund#: 3901
Units: I448
Description: The addition of new licenses to the maintenance agreement, as well as upgrades to Microsoft Office 2021 and Windows 10 Enterprise Licenses.

Fiscal Year	Amount
2024	1,170
2025	750
2026	750
2027	750
2028	750
Total	4,170

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Network Infrastructure RR&I FY 2024
Fund#: 3901
Units: I441
Description: This project encompasses all routine replacement, repairs, and improvements to the network infrastructure. Funding for FY 2024 will include upgrades to network switches, cellular reinforcements, and other items that have been made obsolete by newer technology or have reached the end of their useful life.

Fiscal Year	Amount
2024	7,000
2025	7,000
2026	7,000
2027	7,000
2028	7,000
Total	35,000

Project Title: Network Security / Threat Management FY 2024
Fund#: 3901
Units: I442
Description: Continuation of maintenance, renewal, and replacement efforts to protect the County by restricting access to unauthorized or potentially harmful devices, while simultaneously allowing normal functions to occur without interruption. Funding for FY 2024 will also allow for greater segregation of environments.

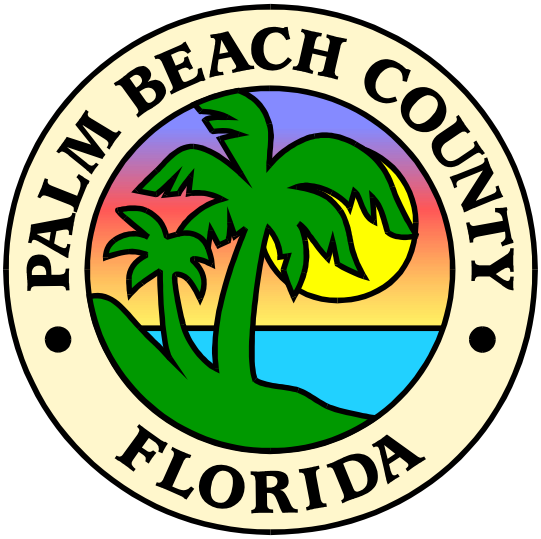
Fiscal Year	Amount
2024	400
2025	250
2026	250
2027	250
2028	250
Total	1,400

Project Title: Platform Infrastructure RR&I FY 2024
Fund#: 3901
Units: I446
Description: Encompasses all routine replacement, repairs, and improvements to the platform infrastructure. Funding for FY 2024 will include upgrades to server hardware, storage devices, mobile device management, and firewall security logs, all in an effort to protect the County data and ongoing operations.

Fiscal Year	Amount
2024	5,100
2025	5,000
2026	5,000
2027	5,000
2028	5,000
Total	25,100

Project Title: Video Service Delivery FY 2024
Fund#: 3901
Units: I444
Description: Funding in FY 2024 will allow for the expansion of Webex equipment and services.

Fiscal Year	Amount
2024	300
2025	300
2026	300
2027	300
2028	300
Total	1,500

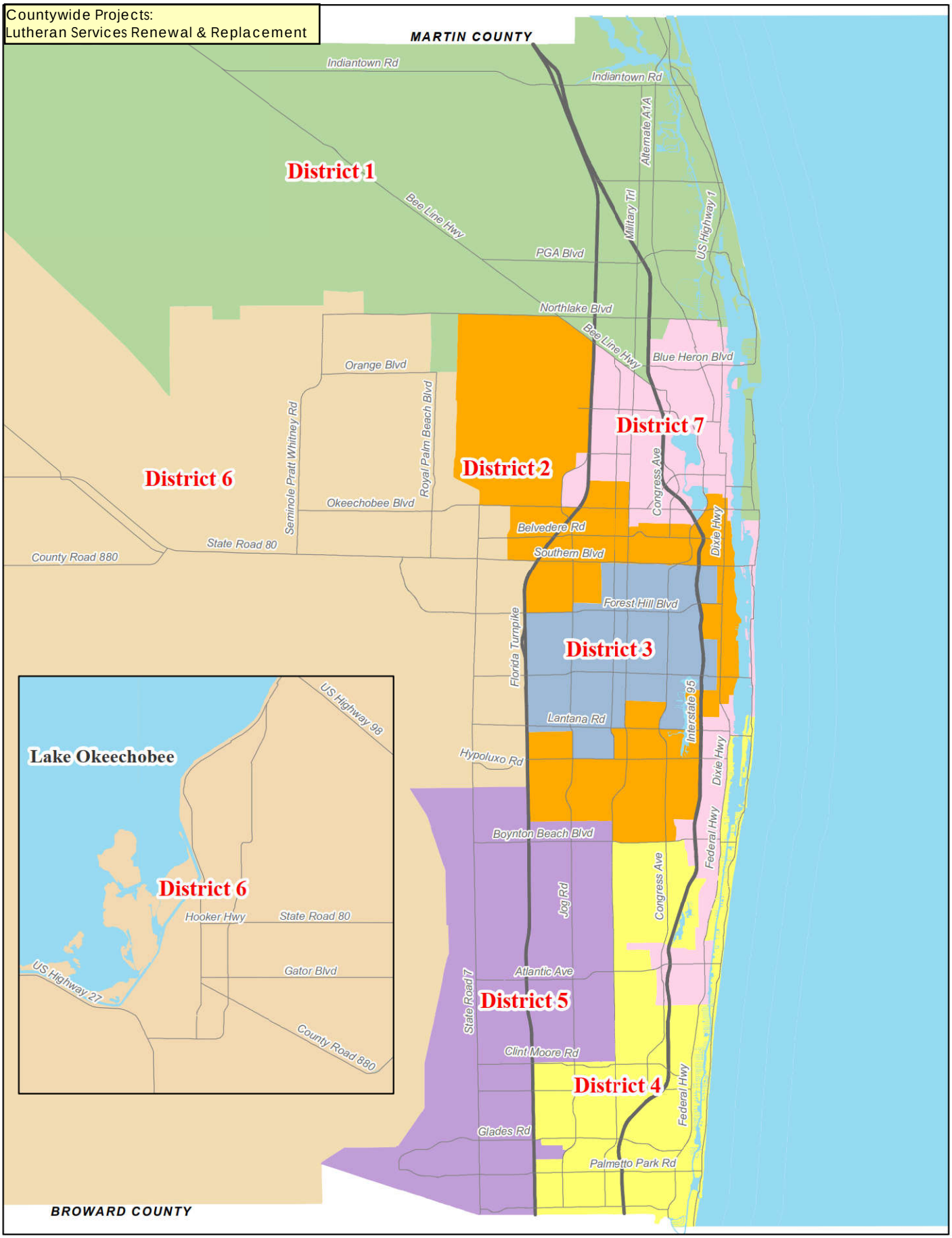

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT PROGRAM

Miscellaneous / Non-Department Specific

Countywide

Countywide Projects:
Lutheran Services Renewal & Replacement

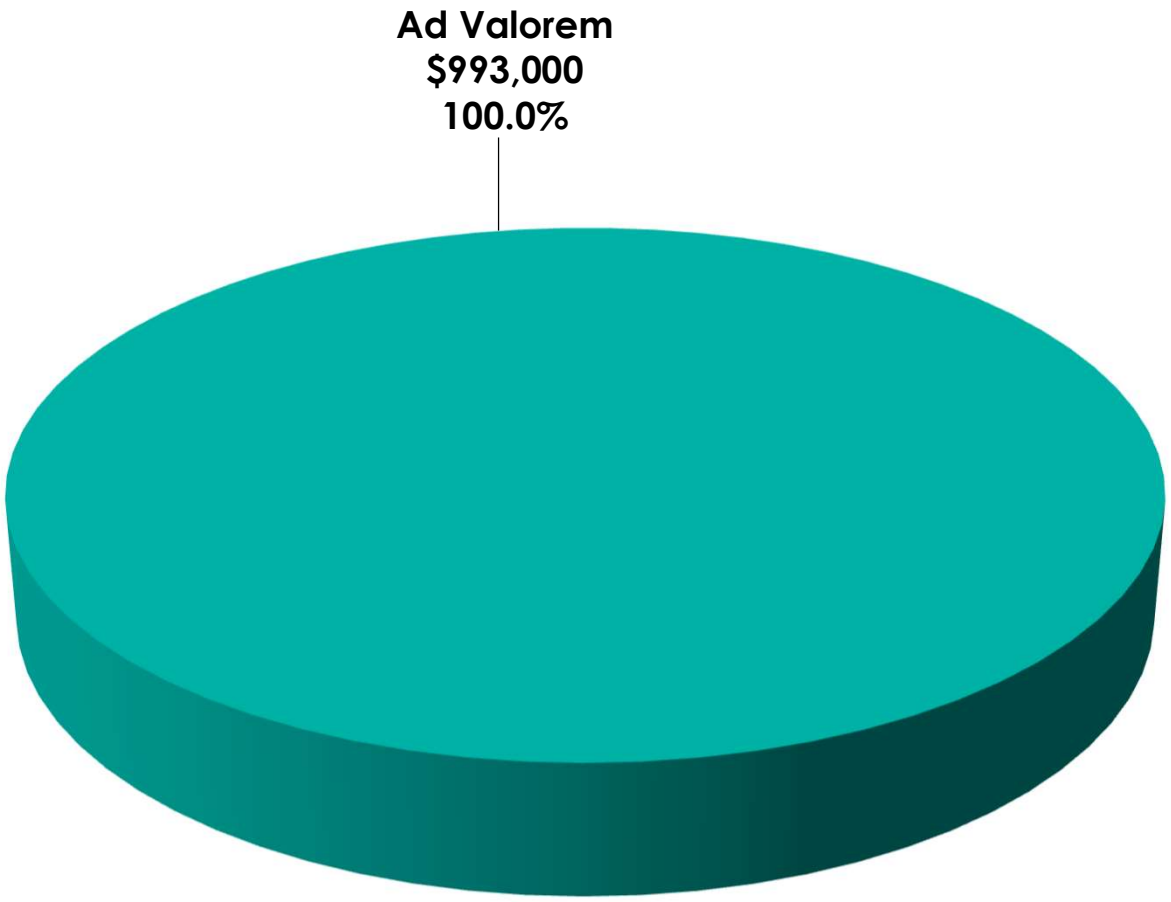


MISCELLANEOUS / NON-DEPARTMENT
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Lutheran Services Renewal and Replacement	993,000
Total	**993,000**

Miscellaneous / Non - Deparment Specific
FY 2024 Funding Sources



MISCELLANEOUS / NON-DEPARTMENT
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Other	Bonds	Total Budget
Small Capital Projects						
B669	Lutheran Services Renewal and Replacement	993	0	0	0	993
	Total Appropriations	**993**	**0**	**0**	**0**	**993**

Fund	Funding Recap	Ad Valorem	Impact Fees	Other	Bonds	Total Budget
3900	Capital Outlay	993	0	0	0	993
	Total	**993**	**0**	**0**	**0**	**993**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Miscellaneous / Non-Department

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	993	450	0	0	0	1,443
BUDGETED REVENUES	**993**	**450**	**0**	**0**	**0**	**1,443**
PROJECTS						
Small Capital Projects						
Lutheran Services Renewal and Replacement	993	0	0	0	0	993
Repair Emergency Medical Svcs (EMS) / UHF Radio System	0	450	0	0	0	450
TOTAL PROJECTS	**993**	**450**	**0**	**0**	**0**	**1,443**

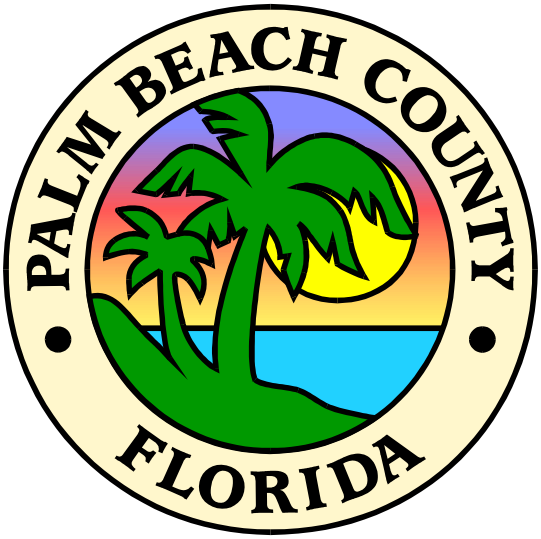
PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

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
2024	993
2025	0
2026	0
2027	0
2028	0
Total	993

Project Title: Repair Emergency Medical Svcs (EMS) / UHF Radio System
Fund#: 3900
Units: PS23
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.

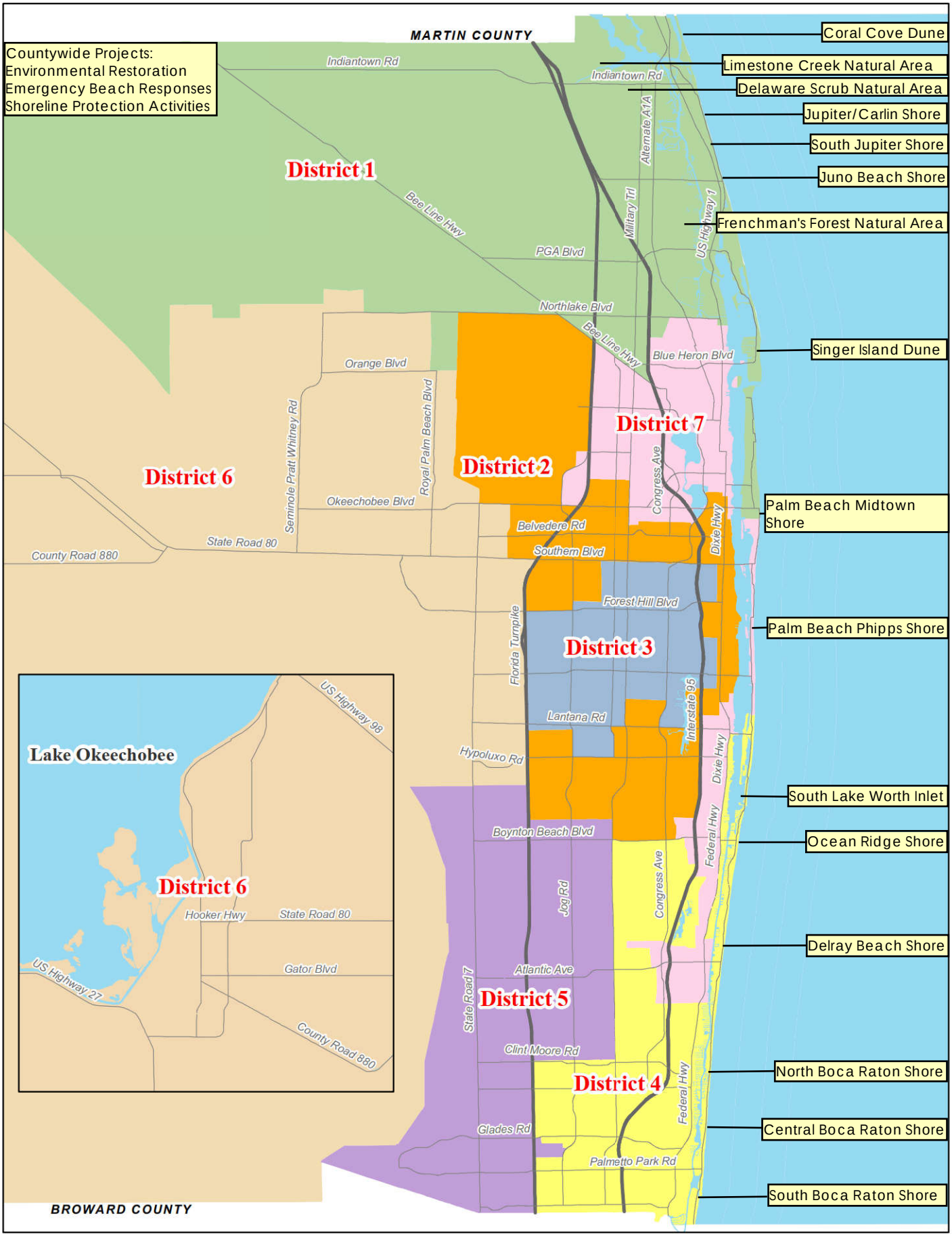
Fiscal Year	Amount
2024	0
2025	450
2026	0
2027	0
2028	0
Total	450


PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT PROGRAM

Environmental Resources Management

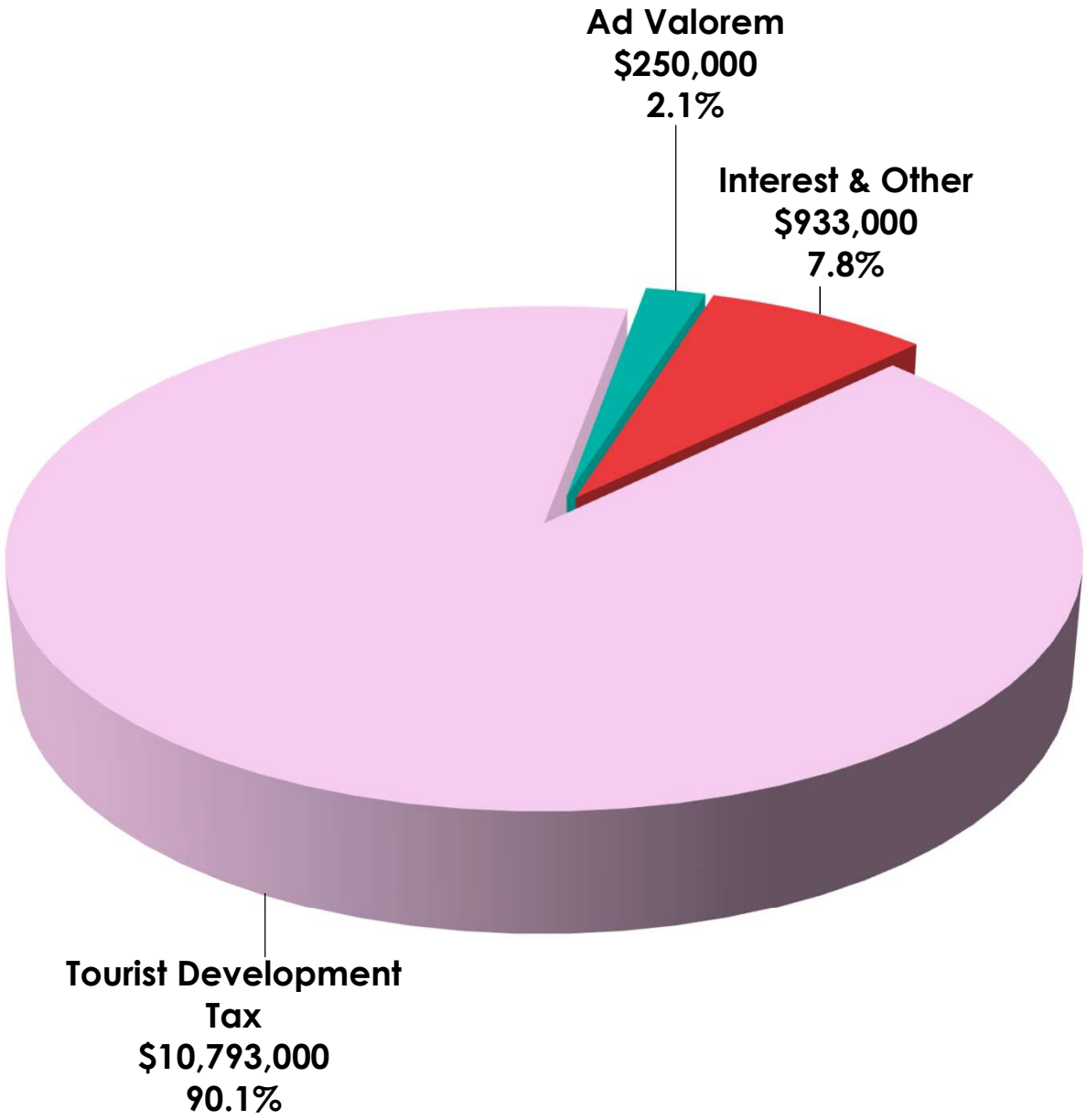
Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2023 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.


Countywide Projects:
Environmental Restoration
Emergency Beach Responses
Shoreline Protection Activities
MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
Military Trl
US Highway 1
Bee Line Hwy
PGA Blvd
Northlake Blvd
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Seminole Pratt Whitney Rd
Royal Palm Beach Blvd
Okeechobee Blvd
State Road 80
County Road 880
Belvedere Rd
Southern Blvd
Congress Ave
Dixie Hwy
Forest Hill Blvd
Florida Turnpike
Interstate 95
Lantana Rd
Hypoluxo Rd
Boynton Beach Blvd
Jog Rd
Congress Ave
Federal Hwy
Dixie Hwy
Atlantic Ave
State Road 7
Clint Moore Rd
Glades Rd
Palmetto Park Rd
Federal Hwy
District 1
District 2
District 3
District 4
District 5
District 6
District 7
Lake Okeechobee
US Highway 98
District 6
Hooker Hwy
State Road 80
US Highway 27
Gator Blvd
County Road 880
BROWARD COUNTY
Coral Cove Dune
Limestone Creek Natural Area
Delaware Scrub Natural Area
Jupiter/Carlin Shore
South Jupiter Shore
Juno Beach Shore
Frenchman's Forest Natural Area
Singer Island Dune
Palm Beach Midtown Shore
Palm Beach Phipps Shore
South Lake Worth Inlet
Ocean Ridge Shore
Delray Beach Shore
North Boca Raton Shore
Central Boca Raton Shore
South Boca Raton Shore

ENVIRONMENTAL RESOURCES MANAGEMENT
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Delaware Scrub Wildlife Observation Platform	50,000
Environmental Restoration FY 2024	250,000
Frenchman's Forest Natural Area Rec and Support Facilities	300,000
Limestone Creek Natural Area Trails and Facilities	250,000
Non Ad Valorem Funded Projects:	
Central Boca Raton Shore Protection	1,000,000
Coral Cove Dune Restoration	1,000,000
Delray Beach Shore Protection	500,000
Emergency Beach Responses	1,500,000
NCCSPP - Juno Beach	383,000
NCCSPP - Jupiter/Carlin	383,000
NCCSPP - South Jupiter	1,500,000
North Boca Raton Shore Protection	500,000
Ocean Ridge Shore Protection	1,000,000
Palm Beach Midtown Shore Protection	100,000
Palm Beach Phipps Shore Protection	700,000
Shoreline Protection Activities	260,000
Singer Island Dune Restoration	1,200,000
South Boca Raton Shore Protection	100,000
South Lake Worth Inlet Management	1,000,000
Total	**11,976,000**

Environmental Resources Management
FY 2024 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Other	Total Budget
Large Capital Projects				
E303	Delaware Scrub Wildlife Observation Platform	0	50	50
E122	Environmental Restoration FY 2024	250	0	250
E304	Frenchman's Forest Natural Area Rec and Support Facilities	0	300	300
E302	Limestone Creek Natural Area Trails and Facilities	0	250	250
Small Capital Projects				
M051	Central Boca Raton Shore Protection	0	1,000	1,000
M040	Coral Cove Dune Restoration	0	1,000	1,000
M041	Delray Beach Shore Protection	0	500	500
M033	Emergency Beach Responses	0	1,500	1,500
M028	NCCSPP - Juno Beach	0	383	383
M045	NCCSPP - Jupiter/Carlin	0	383	383
M053	NCCSPP - South Jupiter	0	1,500	1,500
M039	North Boca Raton Shore Protection	0	500	500
M015	Ocean Ridge Shore Protection	0	1,000	1,000
M034	Palm Beach Midtown Shore Protection	0	100	100
M035	Palm Beach Phipps Shore Protection	0	700	700
M100	Shoreline Protection Activities	0	260	260
M037	Singer Island Dune Restoration	0	1,200	1,200
M016	South Boca Raton Shore Protection	0	100	100
M046	South Lake Worth Inlet Management	0	1,000	1,000
	Total Appropriations	**250**	**11,726**	**11,976**

Fund	Funding Recap	Ad Valorem	Other	Total Budget
3652	Beach Improvement	0	11,126	11,126
3654	Environmental Resources Capital Projects	250	600	850
	Total	**250**	**11,726**	**11,976**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Environmental Resources Management

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	933	2,087	2,290	693	347	6,350
Tourist Development Tax	10,793	10,905	11,019	11,134	11,250	55,101
BUDGETED REVENUES	**11,976**	**13,242**	**13,559**	**12,077**	**11,847**	**62,701**
PROJECTS						
Large Capital Projects						
Acreage Pines Boardwalk Trails and Shade Shelter	0	100	100	0	0	200
Delaware Scrub Wildlife Observation Platform	50	250	0	0	0	300
Environmental Restoration FY 2024	250	250	250	250	250	1,250
Frenchman's Forest Natural Area Rec and Support Facilities	300	300	200	0	0	800
Hungryland Slough Natural Area Trails and Facilities	0	500	800	0	0	1,300
Jupiter Ridge Natural Area Recreational and Support	0	450	200	100	0	750
Lake Park Scrub Natural Area Trails and Facilities	0	0	450	250	0	700
Lantana Scrub Natural Area Trails and Facilities	0	50	200	0	0	250
Limestone Creek Natural Area Trails and Facilities	250	100	0	0	0	350
Small Capital Projects						
Central Boca Raton Shore Protection	1,000	1,000	1,500	500	500	4,500
Coral Cove Dune Restoration	1,000	1,000	500	1,500	750	4,750

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Environmental Resources Management

	Approved	Estimated				Total
	2024	2025	2026	2027	2028	5 Years
Small Capital Projects						
Delray Beach Shore Protection	500	500	500	500	1,000	3,000
Emergency Beach Responses	1,500	1,500	489	750	500	4,739
NCCSPP - Juno Beach	383	200	750	750	307	2,390
NCCSPP - Jupiter/Carlin	383	200	750	200	1,000	2,533
NCCSPP - South Jupiter	1,500	1,000	500	1,500	1,500	6,000
North Boca Raton Shore Protection	500	1,000	1,000	500	500	3,500
Ocean Ridge Shore Protection	1,000	1,000	2,000	1,000	1,000	6,000
Palm Beach Midtown Shore Protection	100	500	100	100	1,000	1,800
Palm Beach Phipps Shore Protection	700	400	1,000	1,000	1,000	4,100
Shoreline Protection Activities	260	500	270	427	290	1,747
Singer Island Dune Restoration	1,200	1,742	1,000	1,500	750	6,192
South Boca Raton Shore Protection	100	200	500	500	500	1,800
South Lake Worth Inlet Management	1,000	500	500	750	1,000	3,750
TOTAL PROJECTS	**11,976**	**13,242**	**13,559**	**12,077**	**11,847**	**62,701**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Acreage Pines Boardwalk Trails and Shade Shelter **Fund #:** 3654 **Unit #:** E300

Description: This project includes repair and/or replacement of the outback boardwalk trail, connecting boardwalk trail, and shade shelter/wildlife observation platform. Funding will come from a transfer from the Natural Areas Fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	550	0	100	100	0	0	0	750
Total	0	550	0	100	100	0	0	0	750

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Category	2
Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	550	0	100	100	0	0	0	750
Surtax	0	0	0	0	0	0	0	0	0
Total	0	550	0	100	100	0	0	0	750

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	3	3
O & M	2	2
Equipment	1	1
Other	1	1
Total	7	7
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Delaware Scrub Wildlife Observation Platform **Fund #:** 3654 **Unit #:** E303

Description: This project includes design, permitting, specifications, construction/renovation/replacement of a short wooden access boardwalk, and wildlife observation platform with benches. The project must be constructed within the coastal high hazard area since the wildlife observation platform is water-dependent.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	250	0	0	0	0	300
Total	0	0	50	250	0	0	0	0	300

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Category	2
Location	3
Special Y/N	N/A
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	50	250	0	0	0	0	300
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	50	250	0	0	0	0	300

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	3	3
O & M	2	2
Equipment	1	1
Other	1	1
Total	7	7
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Environmental Restoration FY 2024 **Fund #:** 3654 **Unit #:** E122

Description: This project includes restoration of natural areas and bodies of water such as the 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	250	250	250	250	0	1,250
Total	0	0	250	250	250	250	250	0	1,250

Comprehensive Plan

Element	CE
Policy Number	1.2a, 1.1a-b
Category	1
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Frenchman's Forest Natural Area Rec and Support Facilities **Fund #:** 3654 **Unit #:** E304

Description: This project includes design, permitting, specifications, construction/renovation/replacement of a short wooden access boardwalk, a wildlife observation platform, two longer boardwalks, a parking lot, an accessible nature trail, natural-surfaced hiking trails, new and replacement signage, new water safety fenders, new swinging and/or stationary bench, and new shade shelter with bench. The only portion of the project that is within a coastal high hazard area is a small portion of the wooden ramp that leads to the wildlife observation platform. The wooden ramp is elevated above the floodplain and is necessary to access the water-dependent wildlife observation platform.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	300	200	0	0	0	800
Total	0	0	300	300	200	0	0	0	800

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Category	2
Location	3
Special Y/N	N/A
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	300	300	200	0	0	0	800
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	300	300	200	0	0	0	800

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	3	3
O & M	2	2
Equipment	1	1
Other	1	1
Total	7	7
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Hungryland Slough Natural Area Trails and Facilities **Fund #:** 3654 **Unit #:** E200

Description: This project includes design, permitting, specifications, and construction/renovation 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, 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	3,410	0	0	0	0	0	0	0	3,410
Construction	8	0	0	200	800	0	0	0	1,008
Design	11	0	0	300	0	0	0	0	311
Other	1,252	0	0	0	0	0	0	0	1,252
Total	**4,681**	**0**	**0**	**500**	**800**	**0**	**0**	**0**	**5,981**

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Category	2
Location	3
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
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	800	0	0	0	2,599
Surtax	0	0	0	0	0	0	0	0	0
Total	**4,681**	**0**	**0**	**500**	**800**	**0**	**0**	**0**	**5,981**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	5	5
O & M	4	4
Equipment	1	1
Other	1	1
Total	11	11
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Jupiter Ridge Natural Area Recreational and Support **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and construction/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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	350	200	100	0	0	650
Design	0	0	0	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	450	200	100	0	0	750

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b.1.4a.1.4d
Category	2
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	450	200	100	0	0	750
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	450	200	100	0	0	750

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	3	3
O & M	2	2
Equipment	1	1
Other	1	1
Total	7	7
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lake Park Scrub Natural Area Trails and Facilities **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and construction/renovation 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 and access gates. Funding will come from a transfer from the Natural Areas Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	250	0	0	650
Design	0	0	0	0	50	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**450**	**250**	**0**	**0**	**700**

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Category	2
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	450	250	0	0	700
Surtax	0	0	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**450**	**250**	**0**	**0**	**700**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	3	3
O & M	2	2
Equipment	1	1
Other	1	1
Total	7	7
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana Scrub Natural Area Trails and Facilities **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and construction/renovation 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	50	200	0	0	0	250

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b,1.4a,1.4d
Category	2
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	50	200	0	0	0	250
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	50	200	0	0	0	250

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	2	2
O & M	1	1
Equipment	1	1
Other	1	1
Total	5	5
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Limestone Creek Natural Area Trails and Facilities **Fund #:** 3654 **Unit #:** E302

Description: This project includes design, permitting, specifications, geotechnical investigations, and construction of new and/or renovation of existing passive public recreational/public use facilities which include parking areas, bike racks, accessible nature trail, wildlife observation platform, fishing pier, picnic area, shade shelter, natural-surfaced hiking trails, boardwalk, multi-use trails, foot bridge, fencing, interpretive and informational kiosks, signage, canoe/kayak launch, water safety fenders, stationary benches, and swinging bench. Funding will come from a transfer from the Natural Areas Fund, with expected support from Federal and/or State grant funding to be awarded. This project complies with the requirements of Policy 1.4-c since it helps meet water-dependent recreational needs (fishing pier and canoe/kayak launch).

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	800	250	100	0	0	0	0	1,150
Total	**0**	**800**	**250**	**100**	**0**	**0**	**0**	**0**	**1,150**

Comprehensive Plan

Element	ROSE
Policy Number	1.5a-b,1.4a,1.4c,1.4d
Category	2
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	800	250	100	0	0	0	0	1,150
Surtax	0	0	0	0	0	0	0	0	0
Total	**0**	**800**	**250**	**100**	**0**	**0**	**0**	**0**	**1,150**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	2	2
O & M	2	2
Equipment	1	1
Other	1	1
Total	6	6
# of Positions	0	0

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
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
2024	1,000
2025	1,000
2026	1,500
2027	500
2028	500
Total	4,500

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
2024	1,000
2025	1,000
2026	500
2027	1,500
2028	750
Total	4,750

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
2024	500
2025	500
2026	500
2027	500
2028	1,000
Total	3,000

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
2024	1,500
2025	1,500
2026	489
2027	750
2028	500
Total	4,739

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: NCCSPP - Juno Beach
Fund#: 3652
Units: 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. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

Fiscal Year	Amount
2024	383
2025	200
2026	750
2027	750
2028	307
Total	2,390

Project Title: NCCSPP - Jupiter/Carlin
Fund#: 3652
Units: M045
Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach/Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

Fiscal Year	Amount
2024	383
2025	200
2026	750
2027	200
2028	1,000
Total	2,533

Project Title: NCCSPP - South Jupiter
Fund#: 3652
Units: 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. Funding sources include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

Fiscal Year	Amount
2024	1,500
2025	1,000
2026	500
2027	1,500
2028	1,500
Total	6,000

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
2024	500
2025	1,000
2026	1,000
2027	500
2028	500
Total	3,500

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Ocean Ridge Shore Protection
Fund#: 3652
Units: 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.

Fiscal Year	Amount
2024	1,000
2025	1,000
2026	2,000
2027	1,000
2028	1,000
Total	6,000

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
2024	100
2025	500
2026	100
2027	100
2028	1,000
Total	1,800

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
2024	700
2025	400
2026	1,000
2027	1,000
2028	1,000
Total	4,100

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
2024	260
2025	500
2026	270
2027	427
2028	290
Total	1,747

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
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
2024	1,200
2025	1,742
2026	1,000
2027	1,500
2028	750
Total	6,192

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
2024	100
2025	200
2026	500
2027	500
2028	500
Total	1,800

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
2024	1,000
2025	500
2026	500
2027	750
2028	1,000
Total	3,750

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT PROGRAM

Parks and Recreation

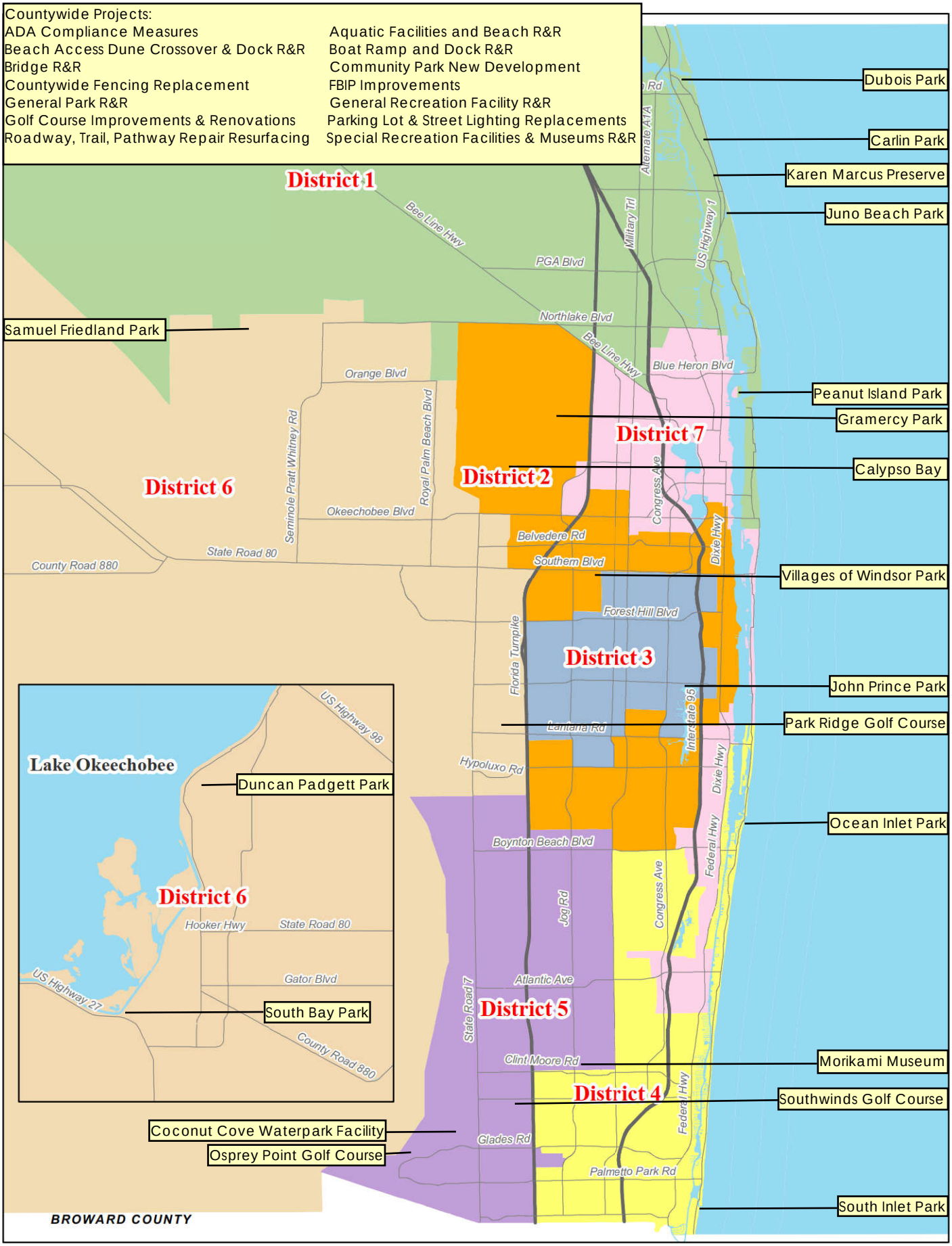
The Parks and Recreation Department's function is to design, construct, manage, and maintain the County's 108 park sites, and to provide recreational facilities, programs, and services for County residents and visitors. The Recreation & Open Space Element of the Comprehensive Plan established levels 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.

BOARD OF COUNTY COMMISSIONERS

Parks and Recreation

Countywide Projects:

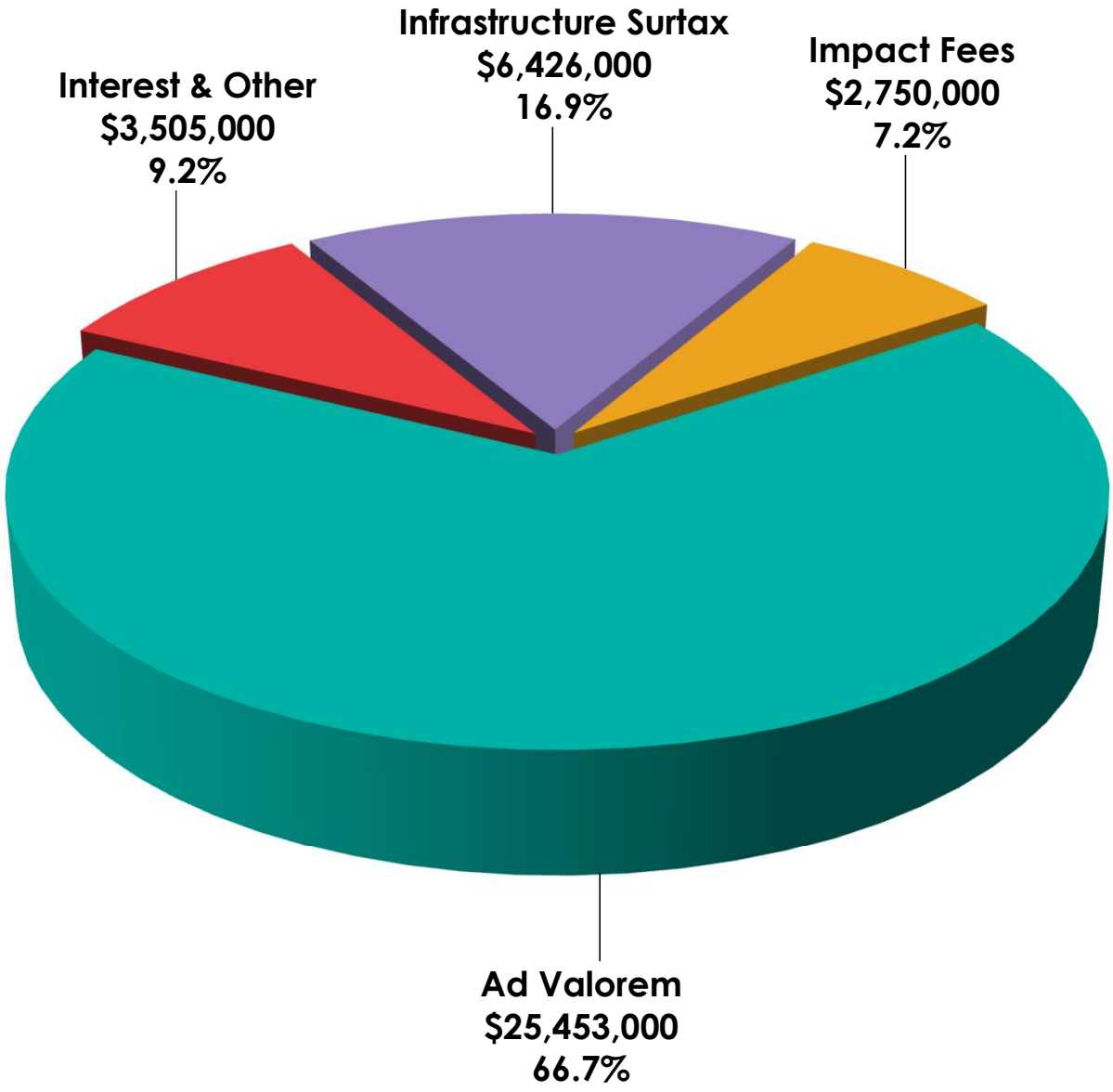
ADA Compliance Measures	Aquatic Facilities and Beach R&R
Beach Access Dune Crossover & Dock R&R	Boat Ramp and Dock R&R
Bridge R&R	Community Park New Development
Countywide Fencing Replacement	FBIP Improvements
General Park R&R	General Recreation Facility R&R
Golf Course Improvements & Renovations	Parking Lot & Street Lighting Replacements
Roadway, Trail, Pathway Repair Resurfacing	Special Recreation Facilities & Museums R&R



PARKS AND RECREATION
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
ADA Compliance Measures	200,000
Aquatic Facilities and Beach Repair and Renovation FY 2024	700,000
Boat Ramp and Dock Repair and Renovation	250,000
Bridge Repair and Replacement	2,200,000
Coconut Cove Waterpark Roof Replacement	620,000
General Park Repair and Renovation FY 2024	3,778,000
General Recreation Facility Repair and Renovation FY 2024	200,000
Gramercy Park Expansion	4,000,000
Juno Beach Pier Renovation	3,000,000
Morikami Museum Roof Replacement	250,000
Ocean Inlet Park Coastal Resiliency Restoration	1,000,000
Parking Lot and Street Lighting Replacements	1,300,000
Roadway, Trail and Pathway Repair, Resurfacing and Striping	4,080,000
Samuel Friedland Park Backstop Replacement	250,000
South Bay Park Railroad Cottage Restoration	250,000
South Inlet Park Seawall Repairs	3,000,000
Special Recreation Facilities and Museums R&R FY 2024	375,000
Impact Fee Zone 1 Funded Projects:	
Carlin Park Improvements	500,000
DuBois Park Improvements	300,000
Karen Marcus Ocean Park Preserve Design and Development	100,000
Peanut Island Park Improvements	550,000
Impact Fee Zone 2 Funded Projects:	
Villages of Windsor Park Design and Development Phase I	1,300,000
Interest & Other Funded Projects:	
FBIP Improvements	250,000
Golf Course Capital Improvements and Renovations	505,000
John Prince Golf Learning Center Technology Hitting Bays	400,000
Osprey Point Golf Course Bunkers Renovation	450,000
Osprey Point Golf Course Learning Academy	500,000
Park Ridge Golf Course Maintenance Building Renovations	500,000
Southwinds Golf Course Greens Renovation	400,000
Southwinds Golf Course Irrigation System Improvements	500,000
Surtax Funded Projects:	
Beach Access Dune Crossover and Dock Repair and Replacement	55,000
Calypso Bay Waterpark Facility Repairs and Renovations	1,590,000
Community Park New Development	3,000,000
Countywide Fencing Replacement	138,000
DuBois Park Various Historic Buildings Repair and Renovation	401,000
Duncan Padgett Park Restroom Replacement	327,000
John Prince Park Campground Various Building Replacement	915,000
Total	**38,134,000**

Parks and Recreation
FY 2024 Funding Sources



PARKS AND RECREATION
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 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	55	0	55
P891	Bridge Repair and Replacement	2,200	0	0	0	2,200
T195	Calypso Bay Waterpark Facility Repairs and Renovations	0	0	1,590	0	1,590
P874	Carlin Park Improvements	0	500	0	0	500
P916	Coconut Cove Waterpark Roof Replacement	620	0	0	0	620
T004	Community Park New Development	0	0	3,000	0	3,000
T117	Countywide Fencing Replacement	0	0	138	0	138
P860	DuBois Park Improvements	0	300	0	0	300
T111	DuBois Park Various Historic Buildings Repair and Renovation	0	0	401	0	401
T198	Duncan Padgett Park Restroom Replacement	0	0	327	0	327
P945	Gramercy Park Expansion	4,000	0	0	0	4,000
P918	John Prince Golf Learning Center Technology Hitting Bays	0	0	0	400	400
T197	John Prince Park Campground Various Building Replacement	0	0	915	0	915
P934	Juno Beach Pier Renovation	3,000	0	0	0	3,000
P805	Karen Marcus Ocean Park Preserve Design and Development	0	100	0	0	100
P904	Morikami Museum Roof Replacement	250	0	0	0	250
P935	Ocean Inlet Park Coastal Resiliency Restoration	1,000	0	0	0	1,000
P942	Osprey Point Golf Course Bunkers Renovation	0	0	0	450	450
P919	Osprey Point Golf Course Learning Academy	0	0	0	500	500
P943	Park Ridge Golf Course Maintenance Building Renovations	0	0	0	500	500
P922	Peanut Island Park Improvements	0	550	0	0	550
P938	Samuel Friedland Park Backstop Replacement	250	0	0	0	250
P939	South Bay Park Railroad Cottage Restoration	250	0	0	0	250
P940	South Inlet Park Seawall Repairs	3,000	0	0	0	3,000
P920	Southwinds Golf Course Greens Renovation	0	0	0	400	400
P944	Southwinds Golf Course Irrigation System Improvements	0	0	0	500	500
P862	Villages of Windsor Park Design and Development Phase I	0	1,300	0	0	1,300
Small Capital Projects						
P757	ADA Compliance Measures	200	0	0	0	200

PARKS AND RECREATION
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
P930	Aquatic Facilities and Beach Repair and Renovation FY 2024	700	0	0	0	700
P933	Boat Ramp and Dock Repair and Renovation	250	0	0	0	250
P863	FBIP Improvements	0	0	0	250	250
P929	General Park Repair and Renovation FY 2024	3,778	0	0	0	3,778
P932	General Recreation Facility Repair and Renovation FY 2024	200	0	0	0	200
P941	Golf Course Capital Improvements and Renovations	0	0	0	505	505
P936	Parking Lot and Street Lighting Replacements	1,300	0	0	0	1,300
P937	Roadway, Trail and Pathway Repair, Resurfacing and Striping	4,080	0	0	0	4,080
P931	Special Recreation Facilities and Museums R&R FY 2024	375	0	0	0	375
	Total Appropriations	**25,453**	**2,750**	**6,426**	**3,505**	**38,134**

Fund	Funding Recap	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
3604	Florida Boating Improvement Program	0	0	0	250	250
3605	Golf Course Capital	0	0	0	3,255	3,255
3950	Infrastructure Surtax	0	0	6,426	0	6,426
3601	Park Impact Fees Zone 1	0	1,450	0	0	1,450
3602	Park Impact Fees Zone 2	0	1,300	0	0	1,300
3600	Park Improvement Fund	25,453	0	0	0	25,453
	Total	**25,453**	**2,750**	**6,426**	**3,505**	**38,134**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Parks and Recreation

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	25,453	29,909	33,702	29,217	28,112	146,393
Impact Fees	2,750	2,850	2,950	2,950	2,950	14,450
Interest & Other	3,505	2,720	2,950	3,130	370	12,675
Surtax	6,426	7,869	0	6,300	0	20,595
BUDGETED REVENUES	**38,134**	**43,348**	**39,602**	**41,597**	**31,432**	**194,113**
PROJECTS						
Large Capital Projects						
Beach Access Dune Crossover and Dock Repair and Replacement	55	29	0	0	0	84
Bridge Repair and Replacement	2,200	1,800	1,600	600	0	6,200
Burt Aaronson SCR Park Phase III	0	0	0	200	200	400
Calypso Bay Waterpark Facility Repairs and Renovations	1,590	0	0	0	0	1,590
Carlin Park Improvements	500	300	0	0	0	800
Coconut Cove Waterpark Roof Replacement	620	0	0	0	0	620
Community Park New Development	3,000	0	0	0	0	3,000
Countywide Fencing Replacement	138	72	0	0	0	210
DuBois Park Improvements	300	0	0	0	0	300
DuBois Park Various Historic Buildings Repair and Renovation	401	599	0	0	0	1,000
Duncan Padgett Park Restroom Replacement	327	0	0	0	0	327

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Parks and Recreation

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
Gramercy Park Expansion	4,000	0	0	0	0	4,000
John Prince Golf Learning Center Technology Hitting Bays	400	0	0	0	0	400
John Prince Park Campground Various Building Replacement	915	0	0	0	0	915
John Prince Park Improvements Phase IV	0	0	0	300	300	600
John Prince Park Mnt Compound Various Building Replacement	0	2,440	0	0	0	2,440
John Prince Park Parks Division Office Building Addition	0	2,075	0	0	0	2,075
Juno Beach Pier Renovation	3,000	0	0	0	0	3,000
Karen Marcus Ocean Park Preserve Design and Development	100	300	600	950	1,100	3,050
Lake Lytal Park Redevelopment and Expansion	0	0	0	100	100	200
Milani Park Design and Development	0	780	0	0	0	780
Morikami Museum Roof Replacement	250	0	0	0	0	250
Natural Areas Management	0	948	996	1,046	1,098	4,088
Ocean Inlet Park Coastal Resiliency Restoration	1,000	5,000	4,000	0	0	10,000
Okeeheelee Golf Course Learning Center	0	250	600	0	0	850
Okeeheelee Park South Development Phase III	0	0	0	0	100	100
Okeeheelee Park South Expansion	0	1,705	0	0	0	1,705
Osprey Point Golf Course Bunkers Renovation	450	0	0	0	0	450
Osprey Point Golf Course Greens Renovation	0	0	0	2,800	0	2,800
Osprey Point Golf Course Learning Academy	500	0	0	0	0	500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Parks and Recreation

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
Park Ridge Golf Course Maintenance Building Renovations	500	500	0	0	0	1,000
Park Ridge Golf Course Pro Shop	0	1,000	2,000	0	0	3,000
Peanut Island Park Improvements	550	2,100	1,950	1,050	1,000	6,650
Riverbend Park Development Phase IV	0	0	200	600	450	1,250
Riverbend/Loxahatchee River Battlefield Interpretive Center	0	0	0	6,300	0	6,300
Samuel Friedland Park Backstop Replacement	250	0	0	0	0	250
Sandalfoot Cove Park Athletic Complex Building Replacement	0	949	0	0	0	949
Septic to Sewer Conversion	0	2,000	2,500	2,500	2,500	9,500
South Bay Park Railroad Cottage Restoration	250	0	0	0	0	250
South Inlet Park Seawall Repairs	3,000	0	0	0	0	3,000
Southwinds Golf Course Greens Renovation	400	0	0	0	0	400
Southwinds Golf Course Irrigation System Improvements	500	0	0	0	0	500
Sports Field and Court Lighting Replacement	0	5,300	5,565	5,844	6,135	22,844
Synthetic Turf Field Replacement	0	1,030	1,030	1,030	1,030	4,120
Villages of Windsor Park Design and Development Phase I	1,300	570	1,400	300	0	3,570
West Delray Regional Park Improvements	0	0	0	500	700	1,200
Small Capital Projects						
ADA Compliance Measures	200	200	150	100	100	750
Aquatic Facilities and Beach Repair and Renovation FY 2024	700	840	924	1,016	1,118	4,598

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Parks and Recreation

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Small Capital Projects						
Athletic Field Structures Repair and Renovation	0	1,000	1,000	1,000	1,000	4,000
Boat Ramp and Dock Repair and Renovation	250	1,150	1,850	1,950	2,050	7,250
FBIP Improvements	250	250	250	250	250	1,250
General Park Repair and Renovation FY 2024	3,778	4,156	4,571	5,028	5,531	23,064
General Recreation Facility Repair and Renovation FY 2024	200	240	264	290	319	1,313
Golf Course Capital Improvements and Renovations	505	720	100	80	120	1,525
Lifeguard Towers and Beach Access Repair and Replacements	0	200	350	350	350	1,250
Parking Lot and Street Lighting Replacements	1,300	1,365	1,433	1,505	1,580	7,183
Picnic Shelter Replacement and Renovations	0	200	210	221	232	863
Playground Replacement and Resurfacing	0	400	420	441	464	1,725
Restroom Repair and Renovations	0	800	840	882	926	3,448
Roadway, Trail and Pathway Repair, Resurfacing and Striping	4,080	1,150	3,800	3,290	1,525	13,845
Sound and Light System Component Replacement	0	480	504	529	555	2,068
Special Recreation Facilities and Museums R&R FY 2024	375	450	495	545	599	2,464
TOTAL PROJECTS	**38,134**	**43,348**	**39,602**	**41,597**	**31,432**	**194,113**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	131	35	55	29	0	0	0	0	250
Total	**131**	**35**	**55**	**29**	**0**	**0**	**0**	**0**	**250**

Comprehensive Plan

Element	ROSE
Policy Number	1.5a
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	131	35	55	29	0	0	0	0	250
Total	**131**	**35**	**55**	**29**	**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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Bridge Repair and Replacement **Fund #:** 3600 **Unit #:** P891

Description: This project will repair and/or replace various vehicle and pedestrian bridges in countywide parks.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,477	2,200	1,800	1,600	600	0	0	7,677
Design	0	23	0	0	0	0	0	0	23
Other	0	0	0	0	0	0	0	0	0
Total	0	1,500	2,200	1,800	1,600	600	0	0	7,700

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	1
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	1,000	500	2,200	1,800	1,600	600	0	0	7,700
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,000	500	2,200	1,800	1,600	600	0	0	7,700

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Burt Aaronson SCR Park Phase III **Fund #:** 3602 **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. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,157	2,328	0	0	0	200	200	0	5,885
Design	353	0	0	0	0	0	0	0	353
Other	23	0	0	0	0	0	0	0	23
Total	**3,533**	**2,328**	**0**	**0**	**0**	**200**	**200**	**0**	**6,261**

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a, 1.2b, 1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	5,071	0	0	0	0	200	200	0	5,471
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	**5,861**	**0**	**0**	**0**	**0**	**200**	**200**	**0**	**6,261**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,590	0	0	0	0	0	1,590
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,590	0	0	0	0	0	1,590

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,590	0	0	0	0	0	1,590
Total	0	0	1,590	0	0	0	0	0	1,590

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	25	714	500	300	0	0	0	0	1,539
Design	5	25	0	0	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	30	739	500	300	0	0	0	0	1,569

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	569	200	500	300	0	0	0	0	1,569
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	569	200	500	300	0	0	0	0	1,569

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Coconut Cove Waterpark Roof Replacement **Fund #:** 3600 **Unit #:** P916

Description: This project provides budget for the roof replacement at Coconut Cove Waterpark. The roof is currently 23 years old. The project is estimated to cost $1 million. $870k of funding will be provided by Parks and Recreation and the remaining $130k will be provided by Facilities Development and Operations. The target date for the replacement is 2024.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	250	620	0	0	0	0	0	870
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	250	620	0	0	0	0	0	870

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	250	620	0	0	0	0	0	870
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	250	620	0	0	0	0	0	870

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	45	1,184	3,000	0	0	0	0	0	4,229
Design	209	562	0	0	0	0	0	0	771
Other	0	0	0	0	0	0	0	0	0
Total	254	1,746	3,000	0	0	0	0	0	5,000

Comprehensive Plan

Element	ROSE
Policy Number	1.3a,1.3b,1.3c
Category	2
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	2,000	0	3,000	0	0	0	0	0	5,000
Total	2,000	0	3,000	0	0	0	0	0	5,000

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	0	0
O & M	24	24
Equipment	0	0
Other	0	0
Total	24	24
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	125	165	138	72	0	0	0	0	500
Total	**125**	**165**	**138**	**72**	**0**	**0**	**0**	**0**	**500**

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d, 1.3a
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	210	80	138	72	0	0	0	0	500
Total	**210**	**80**	**138**	**72**	**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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	16	511	300	0	0	0	0	0	827
Design	68	26	0	0	0	0	0	0	94
Other	0	0	0	0	0	0	0	0	0
Total	84	537	300	0	0	0	0	0	921

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d,1.4d,1.5b
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	621	0	300	0	0	0	0	0	921
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	621	0	300	0	0	0	0	0	921

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	43	692	401	599	0	0	0	0	1,735
Design	4	11	0	0	0	0	0	0	15
Other	0	250	0	0	0	0	0	0	250
Total	**47**	**953**	**401**	**599**	**0**	**0**	**0**	**0**	**2,000**

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1.2d, 1.4d,1.5b
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	750	250	401	599	0	0	0	0	2,000
Total	**750**	**250**	**401**	**599**	**0**	**0**	**0**	**0**	**2,000**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	327	0	0	0	0	0	327
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	327	0	0	0	0	0	327

Comprehensive Plan

Element	ROSE
Policy Number	1.3a
Category	2
Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	327	0	0	0	0	0	327
Total	0	0	327	0	0	0	0	0	327

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Gramercy Park Expansion **Fund #:** 3600 **Unit #:** P945

Description: The project consists of the construction of an 11,000 square foot community center within Gramercy Park. The facility will be operated by a non-profit community organization for the benefit of the residents of central Palm Beach County. An additional four acres of undeveloped property to the north of the park will be developed in conjunction with the community center and will include a walking trail, fitness equipment, dry retention areas, and landscaping.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	4,000	0	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	4,000	0	0	0	0	0	4,000

Comprehensive Plan

Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	4,000	0	0	0	0	0	4,000
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	4,000	0	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		

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Golf Learning Center Technology Hitting Bays **Fund #:** 3605 **Unit #:** P918

Description: This project provides budget for the design and construction of a partially enclosed structure to bring technology driven hitting bays to the golf center. The new structure will also house technology that would allow the balls to be tracked and for golfers to track the statistics of their game which can be used for game improvement strategies. The overall experience for the golfer is greatly improved and the facility will generate additional revenues. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	360	400	0	0	0	0	0	760
Design	0	40	0	0	0	0	0	0	40
Other	0	0	0	0	0	0	0	0	0
Total	0	400	400	0	0	0	0	0	800

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	400	400	0	0	0	0	0	800
Surtax	0	0	0	0	0	0	0	0	0
Total	0	400	400	0	0	0	0	0	800

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	0	0
O & M	10	10
Equipment	0	0
Other	0	0
Total	10	10
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	915	0	0	0	0	0	915
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	915	0	0	0	0	0	915

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	915	0	0	0	0	0	915
Total	0	0	915	0	0	0	0	0	915

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 residents in the Central Park District. Prior year funding includes the 03 GO Parks & Cultural Facilities Bond, 05 GO Parks & Cultural Improvements Bond, and the Park Improvement Fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,352	991	0	0	0	300	300	0	4,943
Design	248	0	0	0	0	0	0	0	248
Other	13	1	0	0	0	0	0	0	14
Total	**3,613**	**992**	**0**	**0**	**0**	**300**	**300**	**0**	**5,205**

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	436	0	0	0	0	0	0	0	436
Bonds	323	0	0	0	0	0	0	0	323
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,646	200	0	0	0	300	300	0	4,446
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	**4,405**	**200**	**0**	**0**	**0**	**300**	**300**	**0**	**5,205**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	0	0
O & M	10	10
Equipment	0	0
Other	0	0
Total	10	10
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,440	0	0	0	0	2,440
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,440	0	0	0	0	2,440

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	2,440	0	0	0	0	2,440
Total	0	0	0	2,440	0	0	0	0	2,440

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Parks Division Office Building Addition **Fund #:** 3950 **Unit #:** T174

Description: This project will 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	713	0	2,075	0	0	0	0	2,788
Design	0	37	0	0	0	0	0	0	37
Other	0	0	0	0	0	0	0	0	0
Total	0	750	0	2,075	0	0	0	0	2,825

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	750	0	2,075	0	0	0	0	2,825
Total	0	750	0	2,075	0	0	0	0	2,825

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	0	0
O & M	10	10
Equipment	0	0
Other	0	0
Total	10	10
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Juno Beach Pier Renovation **Fund #:** 3600 **Unit #:** P934

Description: This project provides budget for the pier renovations at Juno Beach Park. The pier is currently 22 years old. An engineering assessment was completed and determined that the pier has structural damage which needs to be repaired. The project includes replacement of all decking, handrails, reroofing of the covered pavilions, and replacement of various electrical and light fixtures.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,000	0	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	3,000	0	0	0	0	0	3,000

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d,1.4d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	3,000	0	0	0	0	0	3,000
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	3,000	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	83	2	100	300	600	950	1,100	0	3,135
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	83	2	100	300	600	950	1,100	0	3,135

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	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	100	300	600	950	1,100	0	3,135
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	100	300	600	950	1,100	0	3,135

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	102	136
O & M	6	6
Equipment	0	0
Other	0	0
Total	108	142
# of Positions	2	2

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	100	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	0	0	0	0	100	100	0	200

Comprehensive Plan

Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	100	100	0	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	100	100	0	200

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	50	66
O & M	12	18
Equipment	36	0
Other	0	0
Total	98	84
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Milani Park Design and Development **Fund #:** 3602 **Unit #:** P897

Description: Milani Park is an undeveloped 5.91 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 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,640	0	780	0	0	0	0	2,420
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	1,640	0	780	0	0	0	0	2,420

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	920	720	0	780	0	0	0	0	2,420
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	920	720	0	780	0	0	0	0	2,420

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	102	136
O & M	6	6
Equipment	0	0
Other	0	0
Total	108	142
# of Positions	2	2

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Morikami Museum Roof Replacement **Fund #:** 3600 **Unit #:** P904

Description: This project provides budget for the roof replacement at Morikami Museum. The roof is currently 29 years old. The project is estimated to cost $3 million. Facilities Development & Operations will be requesting $250,000 per year and has asked Parks and Recreation to make up the difference. The target date for the replacement is 2026.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	750	250	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	750	250	0	0	0	0	0	1,000

Comprehensive Plan

Element	ROSE
Policy Number	1.1a,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	500	250	250	0	0	0	0	0	1,000
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	500	250	250	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Natural Areas Management **Fund #:** 3600 **Unit #:** TBD

Description: This project includes restoration and management of the natural areas throughout the park system.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	948	996	1,046	1,098	0	4,088
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	948	996	1,046	1,098	0	4,088

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	1
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	948	996	1,046	1,098	0	4,088
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	948	996	1,046	1,098	0	4,088

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Ocean Inlet Park Coastal Resiliency Restoration **Fund #:** 3600 **Unit #:** P935

Description: This project consists of raising the current elevation of the existing parking areas and park amenities to the north and south of the Boynton Inlet by approximately 2' to account for modifications to the inlet bulkheads. Environmental Resources Management is currently redesigning the inlet bulkheads to account for rising sea levels which will extend the height of the bulkheads by another 2'. In order to keep the existing recreation areas functional and open to the public the site needs to be raised to account for the higher bulkheads. The work includes the demolition of the parking areas, restroom, drainage system, pavilion, caretaker's residence, and other site improvements. The elevation will be raised by approximately 2' and new improvements such as drainage, parking, a restroom, and other to be determined park amenities will be constructed on the raised site.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	900	5,000	4,000	0	0	0	9,900
Design	0	0	100	0	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,000	5,000	4,000	0	0	0	10,000

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1.2d,1.5a
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	1,000	5,000	4,000	0	0	0	10,000
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	1,000	5,000	4,000	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Okeeheelee Golf Course Learning Center **Fund #:** 3605 **Unit #:** TBD

Description: This project provides budget for the design and construction of a Golf Learning Center/Academy at Okeeheelee Golf Course. This project will include covered hitting bays, office space, storage, club fitting, and repair space. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	225	600	0	0	0	825
Design	0	0	0	25	0	0	0	0	25
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	250	600	0	0	0	850

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	250	600	0	0	0	850
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	250	600	0	0	0	850

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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. Prior year funding includes the 05 GO Parks & Cultural Improvements Bond, Park Improvement Fund, and Zone 1 and 3 Park Impact Fees. Remaining funds are from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,969	1,000	0	0	0	0	100	0	6,069
Design	467	6	0	0	0	0	0	0	473
Other	9	0	0	0	0	0	0	0	9
Total	5,445	1,006	0	0	0	0	100	0	6,551

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	5,150	0	0	0	0	0	100	0	5,250
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	6,451	0	0	0	0	0	100	0	6,551

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	53	1,943	0	1,705	0	0	0	0	3,701
Design	4	0	0	0	0	0	0	0	4
Other	0	0	0	0	0	0	0	0	0
Total	57	1,943	0	1,705	0	0	0	0	3,705

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d, 1.5b
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	2,000	0	0	1,705	0	0	0	0	3,705
Total	2,000	0	0	1,705	0	0	0	0	3,705

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Osprey Point Golf Course Bunkers Renovation **Fund #:** 3605 **Unit #:** P942

Description: This project will fund the renovation of the bunkers at Osprey Point Golf Course. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	450	0	0	0	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	450	0	0	0	0	0	450

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	450	0	0	0	0	0	450
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Osprey Point Golf Course Greens Renovation **Fund #:** 3605 **Unit #:** TBD

Description: This project will fund the renovation and re-grassing of 18 greens, 2 large practice putting greens, 2 other practice greens, and all tees on the golf course. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,800	0	0	2,800
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	2,800	0	0	2,800

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	2,800	0	0	2,800
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,800	0	0	2,800

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Osprey Point Golf Course Learning Academy **Fund #:** 3605 **Unit #:** P919

Description: This project provides budget for the design and construction of a Golf Learning Center/Academy at Osprey Point Golf Course. This project will replace the current modular building with a permanent structure to include classroom space, covered hitting bays, office space, and a reception area. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,080	500	0	0	0	0	0	1,580
Design	0	120	0	0	0	0	0	0	120
Other	0	0	0	0	0	0	0	0	0
Total	0	1,200	500	0	0	0	0	0	1,700

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	1,200	500	0	0	0	0	0	1,700
Surtax	0	0	0	0	0	0	0	0	0
Total	0	1,200	500	0	0	0	0	0	1,700

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Park Ridge Golf Course Maintenance Building Renovations **Fund #:** 3605 **Unit #:** P943

Description: This project will repair and renovate the maintenance building at Park Ridge Golf Course. The work will include weatherproofing, insulation replacement, roll up door repairs, and rusted sheet metal replacement. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	500	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	500	500	0	0	0	0	1,000

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	500	500	0	0	0	0	1,000
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	500	500	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Park Ridge Golf Course Pro Shop **Fund #:** 3605 **Unit #:** TBD

Description: This project provides budget for the design and construction of a Pro Shop at Park Ridge Golf Course. This project will replace the current modular building with a permanent structure to include a pro shop and snack bar area. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	900	2,000	0	0	0	2,900
Design	0	0	0	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,000	2,000	0	0	0	3,000

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	1,000	2,000	0	0	0	3,000
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,000	2,000	0	0	0	3,000

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	0	0
O & M	50	50
Equipment	0	0
Other	0	0
Total	50	50
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Peanut Island Park Improvements **Fund #:** 3601/3038/3600 **Unit #:** P922

Description: This project includes the design and construction of new or repurposed facilities within Peanut Island Park. Project elements include repurposing the former Coast Guard station house, boat house, and Kennedy Bunker as a new historical and education interpretive center. Additional work includes the design and construction of underground infrastructure, docks, pathways, fencing, landscaping, exotic vegetation removal, environmental enhancements, lighting, and shoreline protection. This project will provide additional developed District park acres necessary to maintain the established Comprehensive Plan Level of Service. The proposed improvements will provide additional passive recreational facilities that will serve the needs of Palm Beach County residents.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,374	550	2,100	1,950	1,050	1,000	0	9,024
Design	0	184	0	0	0	0	0	0	184
Other	0	42	0	0	0	0	0	0	42
Total	**0**	**2,600**	**550**	**2,100**	**1,950**	**1,050**	**1,000**	**0**	**9,250**

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a, 1.2b,1.5a,
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	1,200	1,200	1,050	1,000	0	4,450
Bonds	2,400	0	0	0	0	0	0	0	2,400
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	200	550	900	750	0	0	0	2,400
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	**2,400**	**200**	**550**	**2,100**	**1,950**	**1,050**	**1,000**	**0**	**9,250**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	66	88
O & M	52	52
Equipment	0	0
Other	0	0
Total	118	140
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	600	450	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	0	0	200	600	450	0	1,250

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	200	600	450	0	1,250
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	200	600	450	0	1,250

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2027	0
Staff	59	79
O & M	10	10
Equipment	0	0
Other	0	0
Total	69	89
# of Positions	1	1

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Riverbend/Loxahatchee River Battlefield Interpretive Center **Fund #:** 3950 **Unit #:** T199

Description: This project includes the planning, design, and construction of an informal education center that will provide a variety of information to the public on the historical, cultural, and environmental significance of Riverbend Park and its surroundings.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	5,670	0	0	5,670
Design	0	0	0	0	0	630	0	0	630
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	6,300	0	0	6,300

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

	Funded		Unfunded					
Category	Funding Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	6,300	0	0	6,300
Total	0	0	0	0	0	6,300	0	0	6,300

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	0	0
O & M	24	24
Equipment	0	0
Other	0	0
Total	24	24
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Samuel Friedland Park Backstop Replacement **Fund #:** 3600 **Unit #:** P938

Description: This project provides budget for the backstop replacement at the County Pines Recreational Complex at Samuel Friedland Park. The project will include design, permitting, and replacement of the backstop structure.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

Element	ROSE
Policy Number	1.2a, 1.2d
Category	2
Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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 Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	949	0	0	0	0	949
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	949	0	0	0	0	949

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	949	0	0	0	0	949
Total	0	0	0	949	0	0	0	0	949

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Septic to Sewer Conversion **Fund #:** 3600 **Unit #:** TBD

Description: This project will provide budget to convert aging septic tanks to sewer systems in the Parks system. The six park locations include John Prince Park (Maintenance Compound, Picnic Island area including Day Camp, and Campground Registration Building), Canal Point Park, Duncan Padgett Park, Triangle Park, Ocean Inlet Park, and Jupiter Farms Park.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,000	2,500	2,500	2,500	0	9,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,000	2,500	2,500	2,500	0	9,500

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1.2d, 1.3a
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	FY 2024 Request (Funded)	FY 2025 (Unfunded)	FY 2026 (Unfunded)	FY 2027 (Unfunded)	FY 2028 (Unfunded)	Beyond 2028 (Unfunded)	Total
Ad Valorem	0	0	0	2,000	2,500	2,500	2,500	0	9,500
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	2,000	2,500	2,500	2,500	0	9,500

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	0	0
O & M	10	40
Equipment	0	0
Other	0	0
Total	10	40
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: South Bay Park Railroad Cottage Restoration **Fund #:** 3600 **Unit #:** P939

Description: This project will provide budget to restore the railroad cottage at South Bay RV Park. This project includes design, permitting, and restoration of the railroad cottage structure and associated infrastructure.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	225	0	0	0	0	0	225
Design	0	0	25	0	0	0	0	0	25
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	0	0	0	0	0	250

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d,1.5b,1.5c
Category	2
Location	3
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	2025	0
Staff	0	0
O & M	3	3
Equipment	0	0
Other	0	0
Total	3	3
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: South Inlet Park Seawall Repairs **Fund #:** 3600 **Unit #:** P940

Description: This project provides budget for the seawall repairs along at South Inlet Park. The existing seawall along the west side of the Boca Inlet has experienced loss of soil at several locations along the steel sheet pile wall. Based on an engineering evaluation, it was recommended that due to the condition of the reinforced concrete pile cap, the condition of the steel sheet piling, and the multitude of soil loss areas, the seawall should be replaced in its entirety. The project includes all engineering, permitting, and construction of the seawall.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,700	0	0	0	0	0	2,700
Design	0	0	300	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,000	0	0	0	0	0	3,000

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	1
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	3,000	0	0	0	0	0	3,000
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	3,000	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Southwinds Golf Course Greens Renovation **Fund #:** 3605 **Unit #:** P920

Description: This project will fund the renovation and re-grassing of 18 greens and a large practice putting green, renovation of the bunkers, modifications to the irrigation system, and improvements to a number of tees on the golf course. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,600	400	0	0	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	1,600	400	0	0	0	0	0	2,000

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	1,600	400	0	0	0	0	0	2,000
Surtax	0	0	0	0	0	0	0	0	0
Total	0	1,600	400	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Southwinds Golf Course Irrigation System Improvements **Fund #:** 3605 **Unit #:** P944

Description: This project will fund the modifications to the irrigation system that will result in more efficient irrigation operation and increased water savings. Funding is from the Golf Course Capital fund.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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

Element	ROSE
Policy Number	1.2a, 1,2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	500	0	0	0	0	0	500
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Sports Field and Court Lighting Replacement **Fund #:** 3600 **Unit #:** TBD

Description: This project provides budget for the replacement of various sports field lighting and court lighting countywide to maintain safe play on the athletic fields and courts.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5,300	5,565	5,844	6,135	0	22,844
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	5,300	5,565	5,844	6,135	0	22,844

Comprehensive Plan

Element	ROSE
Policy Number	1.2a,1.2d
Category	1
Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	5,300	5,565	5,844	6,135	0	22,844
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	5,300	5,565	5,844	6,135	0	22,844

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Synthetic Turf Field Replacement **Fund #:** 3600 **Unit #:** TBD

Description: This project will provide budget for the replacement of the synthetic turf fields at countywide Parks. Synthetic turf field has a useful life expectancy of about 12 years. Advance replacement funding needs to be established for the 19 fields countywide to ensure that necessary funding is available to replace synthetic turf fabric at the end of its useful life.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,030	1,030	1,030	1,030	0	4,120
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,030	1,030	1,030	1,030	0	4,120

Comprehensive Plan

Element	ROSE
Policy Number	1.2a, 1,2d,
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	1,030	1,030	1,030	1,030	0	4,120
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,030	1,030	1,030	1,030	0	4,120

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 an 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,540	1,300	570	1,400	300	0	0	6,110
Design	59	651	0	0	0	0	0	0	710
Other	0	0	0	0	0	0	0	0	0
Total	59	3,191	1,300	570	1,400	300	0	0	6,820

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,080	1,170	1,300	570	1,400	300	0	0	6,820
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	2,080	1,170	1,300	570	1,400	300	0	0	6,820

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	99	132
O & M	40	54
Equipment	0	0
Other	0	0
Total	139	186
# of Positions	2	2

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Improvements **Fund #:** 3602 **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 2. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	200	0	0	0	500	700	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	200	0	0	0	500	700	0	1,400

Comprehensive Plan

Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	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	0	0	0	500	700	0	1,400
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	200	0	0	0	0	500	700	0	1,400

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	0	0
O & M	6	6
Equipment	0	0
Other	0	0
Total	6	6
# of Positions	0	0

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: ADA Compliance Measures
Fund#: 3600
Units: P757
Description: In 2010, the Americans with Disabilities Act of 1990 (ADA) was revised to expand the accessibility requirements at recreational facilities. All facilities are now required to be in compliance with these revised regulations. Miscellaneous improvements to handicap parking spaces, access ways, ramps, and door openings will be required to be updated and to keep existing facilities in compliance with the new ADA rules.

Fiscal Year	Amount
2024	200
2025	200
2026	150
2027	100
2028	100
Total	750

Project Title: Aquatic Facilities and Beach Repair and Renovation FY 2024
Fund#: 3600
Units: P930
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
2024	700
2025	840
2026	924
2027	1,016
2028	1,118
Total	4,598

Project Title: Athletic Field Structures Repair and Renovation
Fund#: 3600
Units: TBD
Description: This project provides budget for the repair and renovation of athletic field structures to include but not limited to: pressboxes, backstops, batting cages, bleacher pads, dugouts, shade structures, and scoreboards.

Fiscal Year	Amount
2024	0
2025	1,000
2026	1,000
2027	1,000
2028	1,000
Total	4,000

Project Title: Boat Ramp and Dock Repair and Renovation
Fund#: 3600
Units: P933
Description: This project provides budget for the repair and/or renovation of various boat ramps and docks.

Fiscal Year	Amount
2024	250
2025	1,150
2026	1,850
2027	1,950
2028	2,050
Total	7,250

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

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
2024	250
2025	250
2026	250
2027	250
2028	250
Total	1,250

Project Title: General Park Repair and Renovation FY 2024
Fund#: 3600
Units: P929
Description: Repair/renovation for countywide parks to include but not limited to: equipment replacement, parking lot/roadway repaving/striping, cushioning materials (tennis, playground, basketball), court resurfacing, wood treatment/weatherproofing, pathway, athletic fields, curbing and bleacher pad, beach access, boat ramps, boardwalks, docks, signage, lighting, playgrounds, buildings, restrooms, roofing, scoreboards, septic systems, shade structures, and fencing.

Fiscal Year	Amount
2024	3,778
2025	4,156
2026	4,571
2027	5,028
2028	5,531
Total	23,064

Project Title: General Recreation Facility Repair and Renovation FY 2024
Fund#: 3600
Units: P932
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, flooring, shade structures, chickee huts, verandas, boardwalks, signage, fencing, shell rock, bleachers, asphalt, sod, lighting, and indoor basketball courts.

Fiscal Year	Amount
2024	200
2025	240
2026	264
2027	290
2028	319
Total	1,313

Project Title: Golf Course Capital Improvements and Renovations
Fund#: 3605
Units: P941
Description: The 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
2024	505
2025	720
2026	100
2027	80
2028	120
Total	1,525

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Lifeguard Towers and Beach Access Repair and Replacements
Fund#: 3600
Units: TBD
Description: This project provides budget for the repair and/or replacement of lifeguard towers and beach access stairways and ramps.

Fiscal Year	Amount
2024	0
2025	200
2026	350
2027	350
2028	350
Total	1,250

Project Title: Parking Lot and Street Lighting Replacements
Fund#: 3600
Units: P936
Description: This project provides budget for the replacement of various street lighting and parking lot lighting.

Fiscal Year	Amount
2024	1,300
2025	1,365
2026	1,433
2027	1,505
2028	1,580
Total	7,183

Project Title: Picnic Shelter Replacement and Renovations
Fund#: 3600
Units: TBD
Description: This project provides budget for the replacement and/or renovation of group and individual picnic shelters.

Fiscal Year	Amount
2024	0
2025	200
2026	210
2027	221
2028	232
Total	863

Project Title: Playground Replacement and Resurfacing
Fund#: 3600
Units: TBD
Description: This project provides budget for the repair and/or replacement of various playgrounds and associated components throughout the parks system.

Fiscal Year	Amount
2024	0
2025	400
2026	420
2027	441
2028	464
Total	1,725

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Restroom Repair and Renovations
Fund#: 3600
Units: TBD
Description: This project provides budget for the repair and/or renovation of aging restrooms throughout the parks system.

Fiscal Year	Amount
2024	0
2025	800
2026	840
2027	882
2028	926
Total	3,448

Project Title: Roadway, Trail and Pathway Repair, Resurfacing and Striping
Fund#: 3600
Units: P937
Description: This project provides budget for the repair, resurfacing and striping of various roadways, trails and pathways that exhibit deteriorating surfaces, eroded edges, and root damage.

Fiscal Year	Amount
2024	4,080
2025	1,150
2026	3,800
2027	3,290
2028	1,525
Total	13,845

Project Title: Sound and Light System Component Replacement
Fund#: 3600
Units: TBD
Description: This project provides budget for the replacement of sound and light systems located in large venues throughout the parks system that contain components with various life spans which are aging and must be replaced.

Fiscal Year	Amount
2024	0
2025	480
2026	504
2027	529
2028	555
Total	2,068

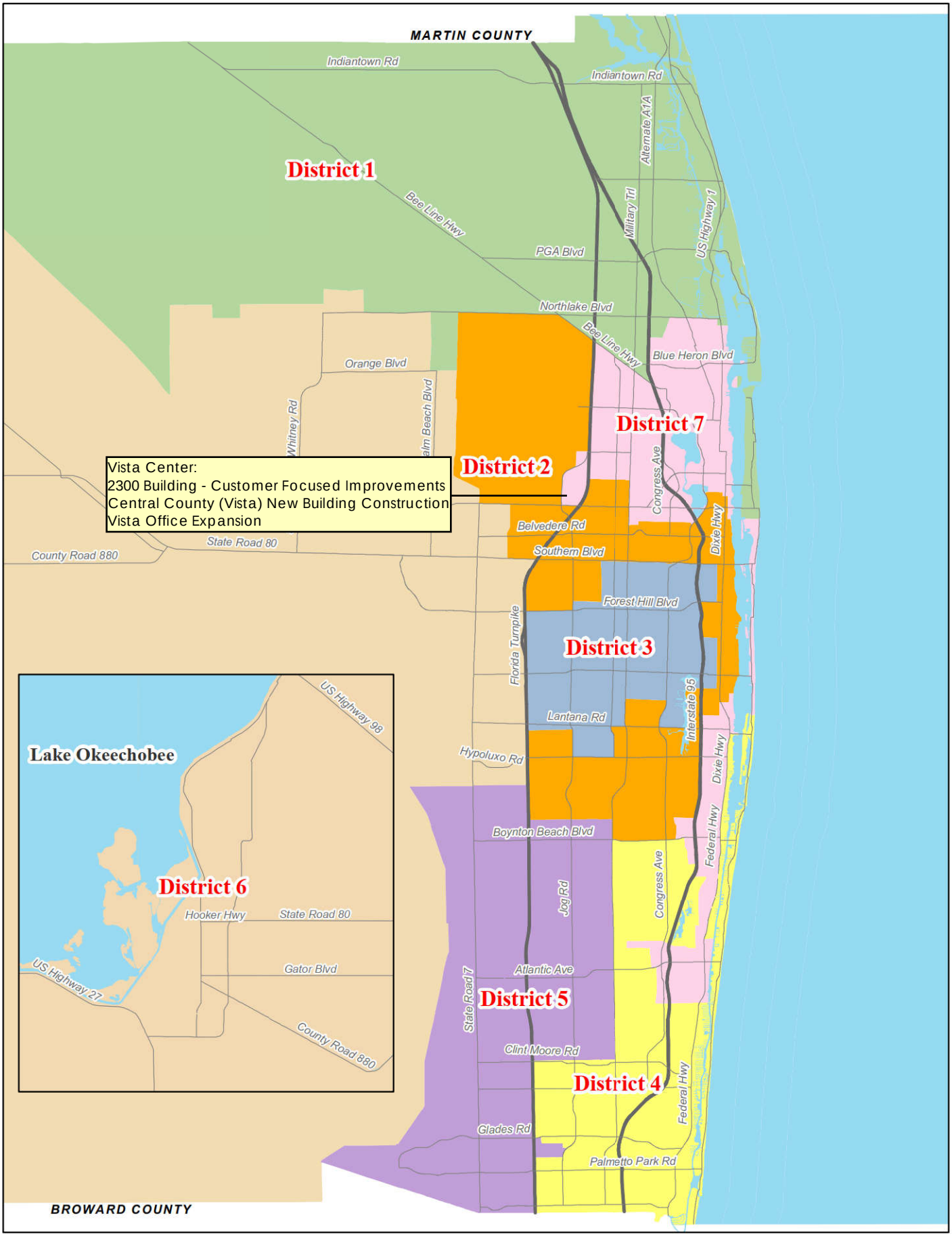
Project Title: Special Recreation Facilities and Museums R&R FY 2024
Fund#: 3600
Units: P931
Description: Repair and renovation of special recreation facilities (i.e. campgrounds, equestrian centers, amphitheaters, special event areas, etc.) and museums (i.e. Morikami Museum) to include but not limited 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
2024	375
2025	450
2026	495
2027	545
2028	599
Total	2,464

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT

Building Division (PZB)

The Building Division ensures life and property safety in the 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.

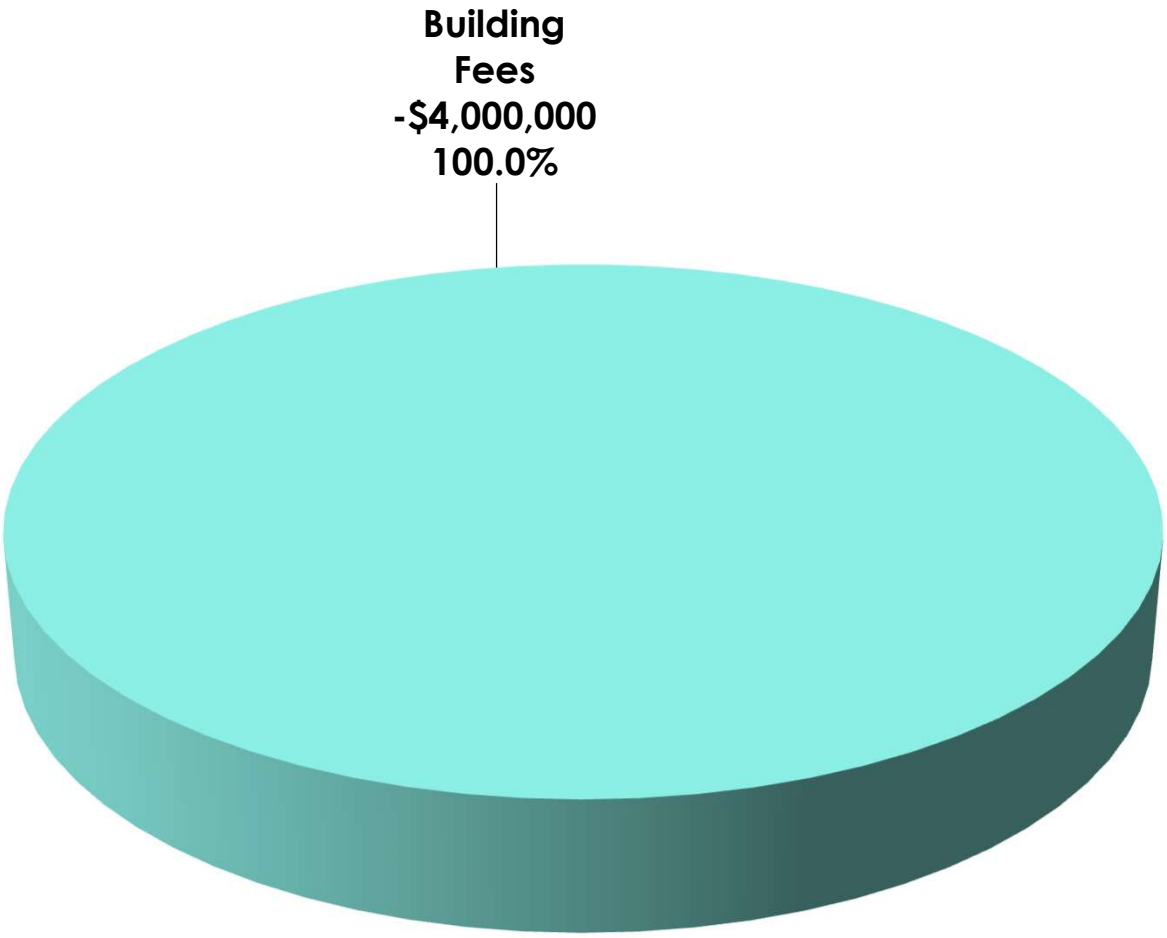

MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
District 1
Bee Line Hwy
Military Trl
US Highway 1
PGA Blvd
Northlake Blvd
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Whitney Rd
Palm Beach Blvd
District 7
District 2
Congress Ave
Vista Center:
2300 Building - Customer Focused Improvements
Central County (Vista) New Building Construction
Vista Office Expansion
Belvedere Rd
Dixie Hwy
State Road 80
Southern Blvd
County Road 880
Forest Hill Blvd
Florida Turnpike
District 3
Interstate 95
Lantana Rd
Lake Okeechobee
US Highway 98
Hypoluxo Rd
Dixie Hwy
Federal Hwy
Boynton Beach Blvd
District 6
Jog Rd
Congress Ave
Hooker Hwy
State Road 80
Gator Blvd
US Highway 27
Atlantic Ave
State Road 7
District 5
County Road 880
Clint Moore Rd
District 4
Federal Hwy
Glades Rd
Palmetto Park Rd
BROWARD COUNTY

BUILDING DIVISION (PZB)
FY 2024 APPROVED CAPITAL PROJECTS

Building Fees Funded Projects:

2300 Building - Customer Focused Improvements	1,000,000
Central County (Vista) New Building Construction	(7,000,000)
Vista Office Expansion	2,000,000
Total	**(4,000,000)**

Building Division (PZB)
FY 2024 Funding Sources



BUILDING DIVISION (PZB)
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Building Fees	Total Budget
Large Capital Projects			
Z016	2300 Building - Customer Focused Improvements	1,000	1,000
Z012	Central County (Vista) New Building Construction	(7,000)	(7,000)
Z017	Vista Office Expansion	2,000	2,000
	Total Appropriations	**(4,000)**	**(4,000)**

Fund	Funding Recap	Building Fees	Total Budget
3904	Building Capital Projects	(4,000)	(4,000)
	Total	**(4,000)**	**(4,000)**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Building Division (PZB)

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Building Fees	(4,000)	0	0	0	0	(4,000)
BUDGETED REVENUES	**(4,000)**	**0**	**0**	**0**	**0**	**(4,000)**
PROJECTS						
Large Capital Projects						
2300 Building - Customer Focused Improvements	1,000	0	0	0	0	1,000
Central County (Vista) New Building Construction	(7,000)	0	0	0	0	(7,000)
Vista Office Expansion	2,000	0	0	0	0	2,000
TOTAL PROJECTS	**(4,000)**	**0**	**0**	**0**	**0**	**(4,000)**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	196	8,204	1,000	0	0	0	0	0	9,400
Total	**196**	**8,204**	**1,000**	**0**	**0**	**0**	**0**	**0**	**9,400**

Comprehensive Plan

Element	CIE
Policy Number	1.3a
Category	3
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	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	400	1,000	0	0	0	0	0	9,400
Surtax	0	0	0	0	0	0	0	0	0
Total	**8,000**	**400**	**1,000**	**0**	**0**	**0**	**0**	**0**	**9,400**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Central County (Vista) New Building Construction **Fund #:** 3904 **Unit #:** Z012

Description: Since 2005, much of the Vista Center space originally allocated to the Building Division has been allocated to other agencies leaving the Building Division insufficient space to effectively perform its functions. In spite of a series of small renovations, existing space has not kept pace with customer demand. New space will enable the Building Division to be poised to meet the future needs of the community by allowing growth and flexibility in space utilization that is not currently possible in the current location.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	46,857	(7,000)	0	0	0	0	0	39,857
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	46,857	(7,000)	0	0	0	0	0	39,857

Comprehensive Plan

Element	CIE
Policy Number	1.3a
Category	3
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	46,857	0	(7,000)	0	0	0	0	0	39,857
Surtax	0	0	0	0	0	0	0	0	0
Total	46,857	0	(7,000)	0	0	0	0	0	39,857

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	75	75
O & M	85	85
Equipment	0	0
Other	0	0
Total	160	160
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Vista Office Expansion **Fund #:** 3904 **Unit #:** Z017

Description: This project funds an approximate 13,500 square foot addition to the Vista Office building at 2300 North Jog Road in West Palm Beach to accommodate office space and support facilities required to meet ongoing demands for service experienced by the Building Division. Construction also includes a parking structure for approximately 100 vehicles to serve the expansion and replace surface parking lost within the footprint of the planned improvements.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	18,300	2,000	0	0	0	0	0	20,300
Total	**0**	**18,300**	**2,000**	**0**	**0**	**0**	**0**	**0**	**20,300**

Comprehensive Plan

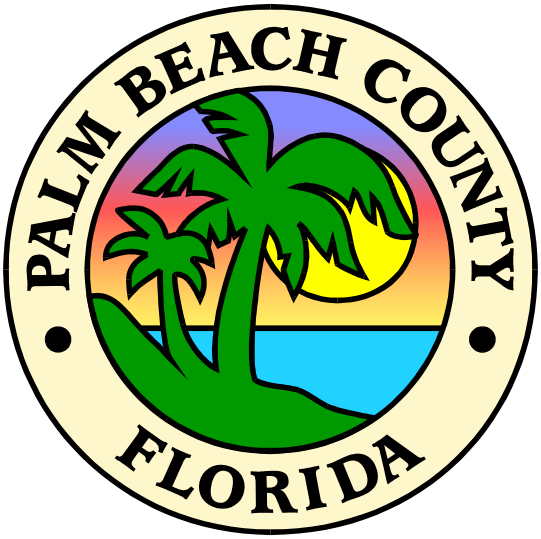
Element	CIE
Policy Number	1.3a
Category	3
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,100	17,200	2,000	0	0	0	0	0	20,300
Surtax	0	0	0	0	0	0	0	0	0
Total	**1,100**	**17,200**	**2,000**	**0**	**0**	**0**	**0**	**0**	**20,300**

Operating Cost Projections

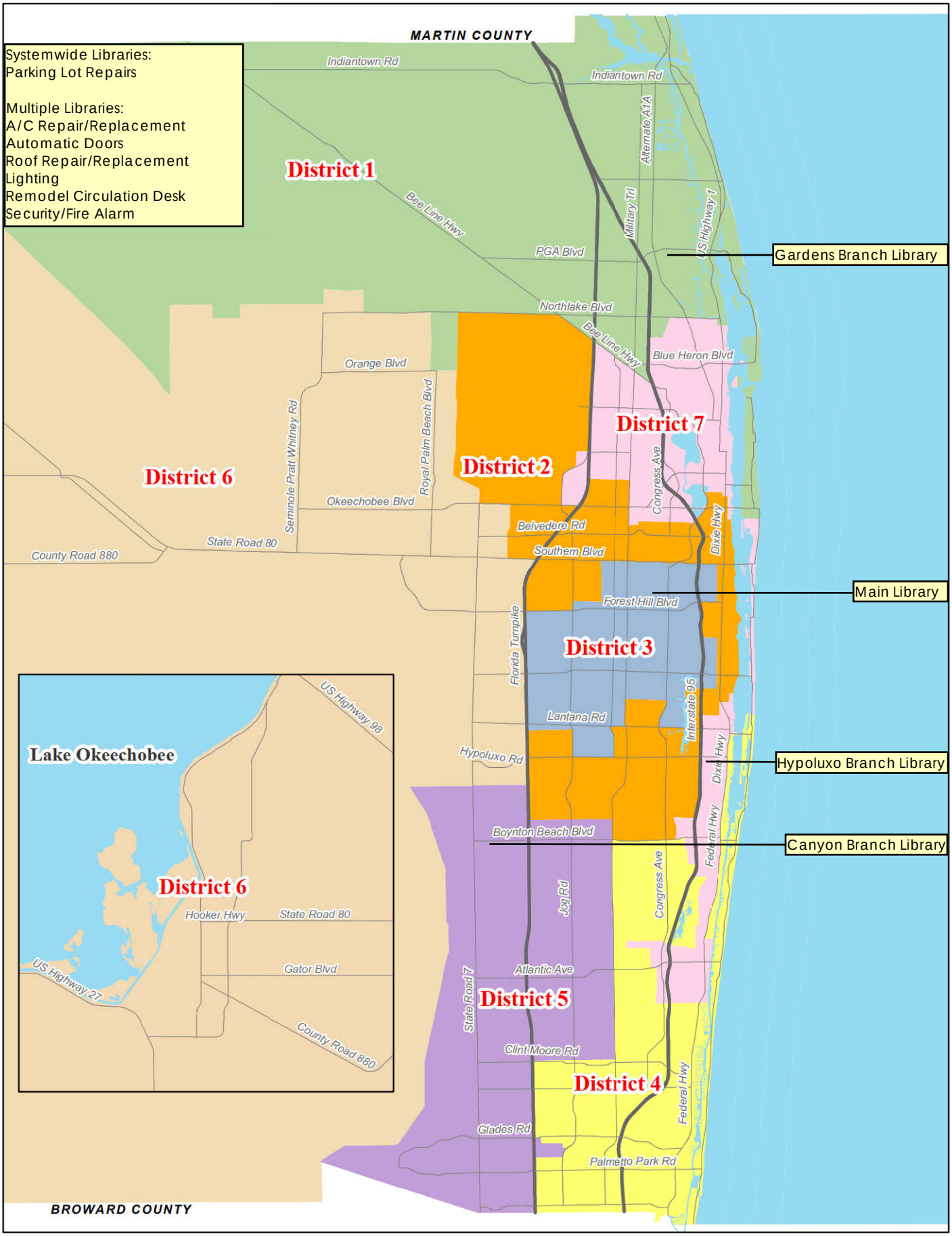
	1st Year	Annual Ongoing
F/Y	2024	0
Staff	2,000	4,000
O & M	150	300
Equipment	150	300
Other	0	0
Total	2,300	4,600
# of Positions	50	50


PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT PROGRAM

County Library

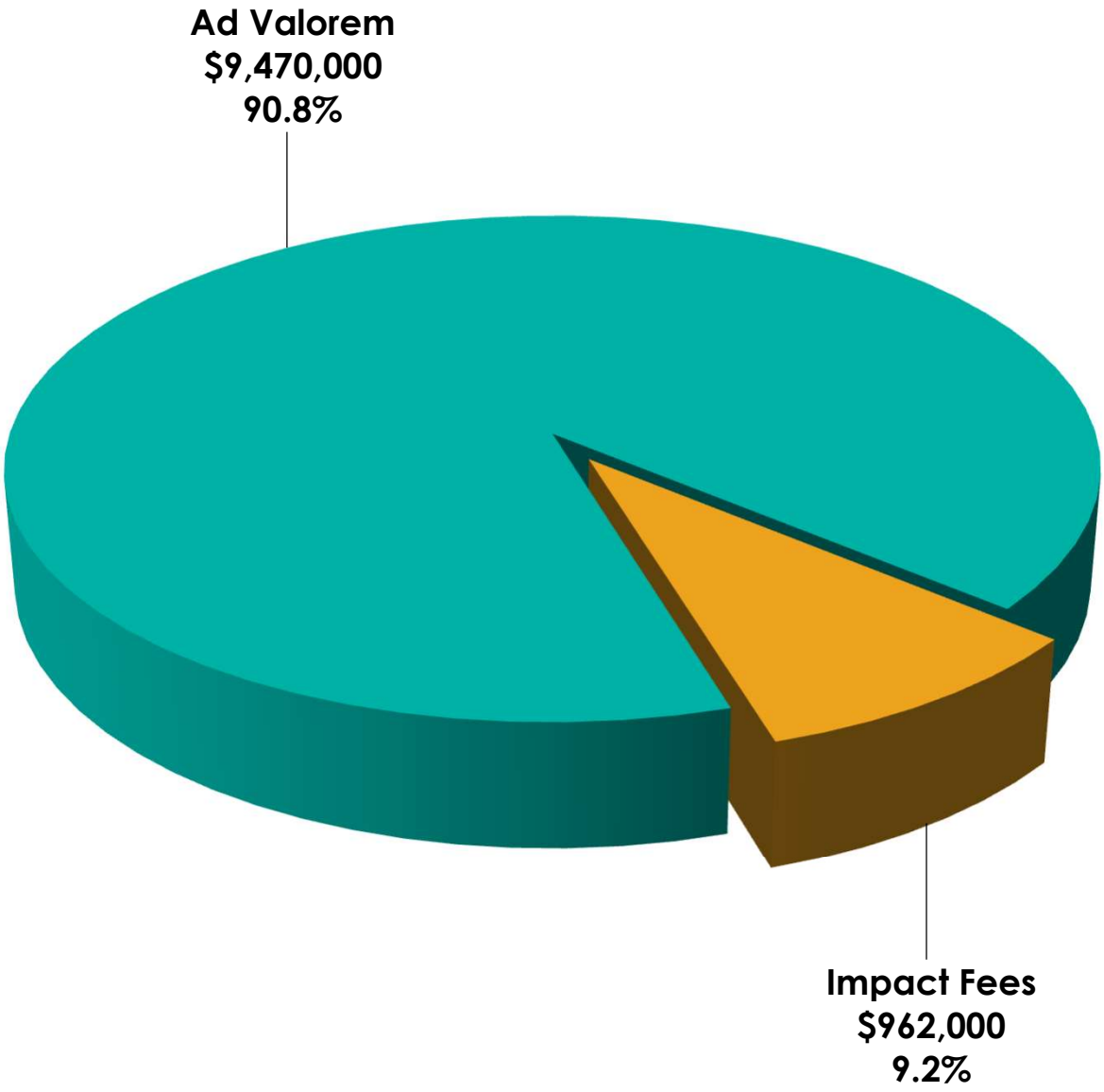
The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad Valorem taxes levied within the Library District, which includes the unincorporated area of the County and 24 municipalities, provide the primary source of funding for the Library's Operating Budget. 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 Services 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 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.


Systemwide Libraries:
Parking Lot Repairs
Multiple Libraries:
A/C Repair/Replacement
Automatic Doors
Roof Repair/Replacement
Lighting
Remodel Circulation Desk
Security/Fire Alarm
MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
District 1
Bee Line Hwy
Military Trl
US Highway 1
PGA Blvd
Gardens Branch Library
Northlake Blvd
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Seminole Pratt Whitney Rd
Royal Palm Beach Blvd
District 7
District 2
District 6
Congress Ave
Okeechobee Blvd
Belvedere Rd
Dixie Hwy
State Road 80
Southern Blvd
County Road 880
Main Library
Forest Hill Blvd
Florida Turnpike
District 3
Interstate 95
Lantana Rd
Lake Okeechobee
US Highway 98
Hypoluxo Rd
Hypoluxo Branch Library
Dixie Hwy
Boynton Beach Blvd
Federal Hwy
Canyon Branch Library
District 6
Jog Rd
Congress Ave
Hooker Hwy
State Road 80
Gator Blvd
Atlantic Ave
US Highway 27
State Road 7
District 5
County Road 880
Clint Moore Rd
District 4
Federal Hwy
Glades Rd
Palmetto Park Rd
BROWARD COUNTY

COUNTY LIBRARY
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Gardens Branch Library - Various Improvements	1,500,000
Hypoluxo Branch Library	2,500,000
Main Library - Renovations	2,200,000
Multiple Libraries - A/C Repair/Replacement	535,000
Multiple Libraries - Automatic Doors	200,000
Multiple Libraries - Library Roof Repair/Replacement	1,000,000
Multiple Libraries - Lighting	550,000
Multiple Libraries - Remodel Circulation Desk	220,000
Multiple Libraries - Security/Fire Alarm	365,000
Systemwide - Parking Lot Repairs	400,000
Impact Fee Zone 1 Funded Projects:	
Canyon Branch Library	962,000
Total	**10,432,000**

County Library
FY 2024 Funding Sources



COUNTY LIBRARY
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Total Budget
Large Capital Projects				
L072	Canyon Branch Library	0	962	962
L075	Hypoluxo Branch Library	2,500	0	2,500
Small Capital Projects				
L050	Gardens Branch Library - Various Improvements	1,500	0	1,500
L049	Main Library - Renovations	2,200	0	2,200
L067	Multiple Libraries - A/C Repair/Replacement	535	0	535
L073	Multiple Libraries - Automatic Doors	200	0	200
L069	Multiple Libraries - Library Roof Repair/Replacement	1,000	0	1,000
L074	Multiple Libraries - Lighting	550	0	550
L068	Multiple Libraries - Remodel Circulation Desk	220	0	220
L031	Multiple Libraries - Security/Fire Alarm	365	0	365
L064	Systemwide - Parking Lot Repairs	400	0	400
	Total Appropriations	**9,470**	**962**	**10,432**

Fund	Funding Recap	Ad Valorem	Impact Fees	Total Budget
3751	Library Expansion Prgm	2,500	0	2,500
3752	Library Impact Fees	0	962	962
3750	Library Improvement Fund	6,970	0	6,970
	Total	**9,470**	**962**	**10,432**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: County Library

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	9,470	2,145	6,750	920	260	19,545
Impact Fees	962	0	0	0	0	962
BUDGETED REVENUES	**10,432**	**2,145**	**6,750**	**920**	**260**	**20,507**
PROJECTS						
Large Capital Projects						
Canyon Branch Library	962	0	0	0	0	962
Hagen Ranch Road Library - Renovation	0	0	4,000	0	0	4,000
Hypoluxo Branch Library	2,500	0	0	0	0	2,500
Small Capital Projects						
Gardens Branch Library - Various Improvements	1,500	0	0	0	0	1,500
Main Library - Renovations	2,200	0	0	0	0	2,200
Multiple Libraries - A/C Repair/Replacement	535	0	1,050	0	0	1,585
Multiple Libraries - Automatic Doors	200	0	0	0	0	200
Multiple Libraries - Carpet Replacement	0	150	30	0	125	305
Multiple Libraries - Interior/Exterior Painting	0	160	185	80	135	560
Multiple Libraries - Library Roof Repair/Replacement	1,000	1,200	1,225	350	0	3,775
Multiple Libraries - Lighting	550	400	150	0	0	1,100
Multiple Libraries - Remodel Circulation Desk	220	0	0	0	0	220

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: County Library

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Small Capital Projects						
Multiple Libraries - Security/Fire Alarm	365	235	0	490	0	1,090
Systemwide - Parking Lot Repairs	400	0	110	0	0	510
TOTAL PROJECTS	**10,432**	**2,145**	**6,750**	**920**	**260**	**20,507**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Canyon Branch Library **Fund #:** 3752 **Unit #:** L072

Description: This project will provide funds for the Canyon Branch Library which is a 33,321 square foot branch to be located at 8915 Senator Joe Abruzzo Ave., Boynton Beach, Florida 33472. The new branch is currently under construction.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,054	25,068	962	0	0	0	0	0	27,084
Design	1,245	1,328	0	0	0	0	0	0	2,573
Other	0	6,205	0	0	0	0	0	0	6,205
Total	**2,299**	**32,601**	**962**	**0**	**0**	**0**	**0**	**0**	**35,862**

Comprehensive Plan

Element	LSE
Policy Number	1.1-C
Category	3
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	28,431	0	0	0	0	0	0	0	28,431
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	6,469	0	962	0	0	0	0	0	7,431
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	**34,900**	**0**	**962**	**0**	**0**	**0**	**0**	**0**	**35,862**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	1,722	1,722
O & M	777	2,332
Equipment	0	0
Other	0	0
Total	2,499	4,054
# of Positions	24	24

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Hagen Ranch Road Library - Renovation **Fund #:** 3751 **Unit #:** L057

Description: Renovation of Hagen Ranch Road Branch to include new carpet and paint throughout the building, along with space reconfiguration to include a maker space and creation station. This also includes upgrades to outdoor space to include seating and walkways.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	200	0	0	0	200
Other	0	0	0	0	800	0	0	0	800
Total	0	0	0	0	4,000	0	0	0	4,000

Comprehensive Plan

Element	LSE
Policy Number	1.1-C
Category	3
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	4,000	0	0	0	4,000
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	4,000	0	0	0	4,000

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Hypoluxo Branch Library **Fund #:** 3751 **Unit #:** L075

Description: This project will provide funding for an approximately 3,500 square foot branch located at 7200 S. Federal Highway, Hypoluxo, Florida 33462.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,000	0	0	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	500	0	0	0	0	0	500
Total	0	0	2,500	0	0	0	0	0	2,500

Comprehensive Plan

Element	LSE
Policy Number	1.1-C
Category	3
Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	2,500	0	0	0	0	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	2,500	0	0	0	0	0	2,500

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2024	0
Staff	97	137
O & M	61	245
Equipment	0	0
Other	0	0
Total	158	382
# of Positions	4	4

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Gardens Branch Library - Various Improvements
Fund#: 3750
Units: L050
Description: This project will provide funding for design, permitting, construction, administration services, reconfiguration of service desk, enlargement of teen area, improvements to lobby and meeting room, addition of creation station, music room, and collaboration room.

Fiscal Year	Amount
2024	1,500
2025	0
2026	0
2027	0
2028	0
Total	1,500

Project Title: Main Library - Renovations
Fund#: 3750
Units: L049
Description: This project will provide funding for design, permitting, construction, and administration services to reconfigure administrative work groups, improve meeting room technology, add restrooms and break room for support staff located in the southwest section of the building, a fence in the back area where AC units and generator are located, and additional funds for a new electrical breaker.

Fiscal Year	Amount
2024	2,200
2025	0
2026	0
2027	0
2028	0
Total	2,200

Project Title: Multiple Libraries - A/C Repair/Replacement
Fund#: 3750
Units: L067
Description: In FY 2024 this project will provide funds for chiller replacement at Tequesta and Okeechobee Blvd Branch Libraries. In future years this project will provide funding for the Main Library and Library Annex.

Fiscal Year	Amount
2024	535
2025	0
2026	1,050
2027	0
2028	0
Total	1,585

Project Title: Multiple Libraries - Automatic Doors
Fund#: 3750
Units: L073
Description: This project will provide funds to replace the aging automatic entrance doors at various library locations.

Fiscal Year	Amount
2024	200
2025	0
2026	0
2027	0
2028	0
Total	200

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Multiple Libraries - Carpet Replacement
Fund#: 3750
Units: L032
Description: This project will provide funding for carpet replacement at the Main Library and Hagen Ranch Road Branch.

Fiscal Year	Amount
2024	0
2025	150
2026	30
2027	0
2028	125
Total	305

Project Title: Multiple Libraries - Interior/Exterior Painting
Fund#: 3750
Units: L041
Description: This project will provide funding for interior and exterior painting for the Main Library, Library Annex, West Boca Branch, West Boynton Branch, Clarence E. Anthony Branch, and Belle Glade Branch.

Fiscal Year	Amount
2024	0
2025	160
2026	185
2027	80
2028	135
Total	560

Project Title: Multiple Libraries - Library Roof Repair/Replacement
Fund#: 3750
Units: L069
Description: In FY 2024 this project will provide funding for roof replacement at Royal Palm Branch, roof reconditioning at Wellington Branch, and provide funds for projects over original budget. In future years this project will provide funding for roof replacement at the Main Library, Belle Glade Branch, Gardens Branch, Jupiter Branch, Lantana Road Branch, and Hagen Ranch Road Branch.

Fiscal Year	Amount
2024	1,000
2025	1,200
2026	1,225
2027	350
2028	0
Total	3,775

Project Title: Multiple Libraries - Lighting
Fund#: 3750
Units: L074
Description: In FY 2024 this project will provide funds for upgrades to LED lighting at the Glades Road, Hagen Ranch Road, and Lantana Road Branch Libraries. In future years this project will provide funding for upgrades to LED lighting at the Main Library, Greenacres Branch, West Boca Branch, and West Boynton Branch.

Fiscal Year	Amount
2024	550
2025	400
2026	150
2027	0
2028	0
Total	1,100

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Multiple Libraries - Remodel Circulation Desk
Fund#: 3750
Units: L068
Description: This project will provide funds for the renovation/creation of joint use desks combining Member Services and Research at the Main Library, Royal Palm Branch, West Boca Branch, Gardens Branch, and Belle Glade Branch.

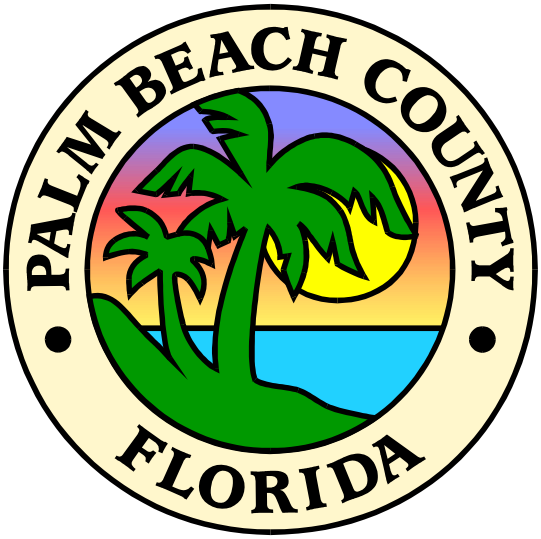
Fiscal Year	Amount
2024	220
2025	0
2026	0
2027	0
2028	0
Total	220

Project Title: Multiple Libraries - Security/Fire Alarm
Fund#: 3750
Units: L031
Description: In FY 2024 this project will provide funds for replacement fire alarms at Gardens Branch Library and rekey for West Boca Branch, Glades Road Branch and Wellington Branch Libraries. In future years this project will provide funding for fire alarm replacement at the Main Library, Glades Road Branch, Greenacres Branch, Acreage Branch, and Belle Glade Branch.

Fiscal Year	Amount
2024	365
2025	235
2026	0
2027	490
2028	0
Total	1,090

Project Title: Systemwide - Parking Lot Repairs
Fund#: 3750
Units: L064
Description: In FY 2024 this project will provide funds for replacement of sidewalks at West Boynton Branch Library and to modify the dumpster enclosure at Greenacres Branch Library for recycling. In FY 2026 this project will provide funds for parking lot repairs at the Main Library and Library Annex.

Fiscal Year	Amount
2024	400
2025	0
2026	110
2027	0
2028	0
Total	510

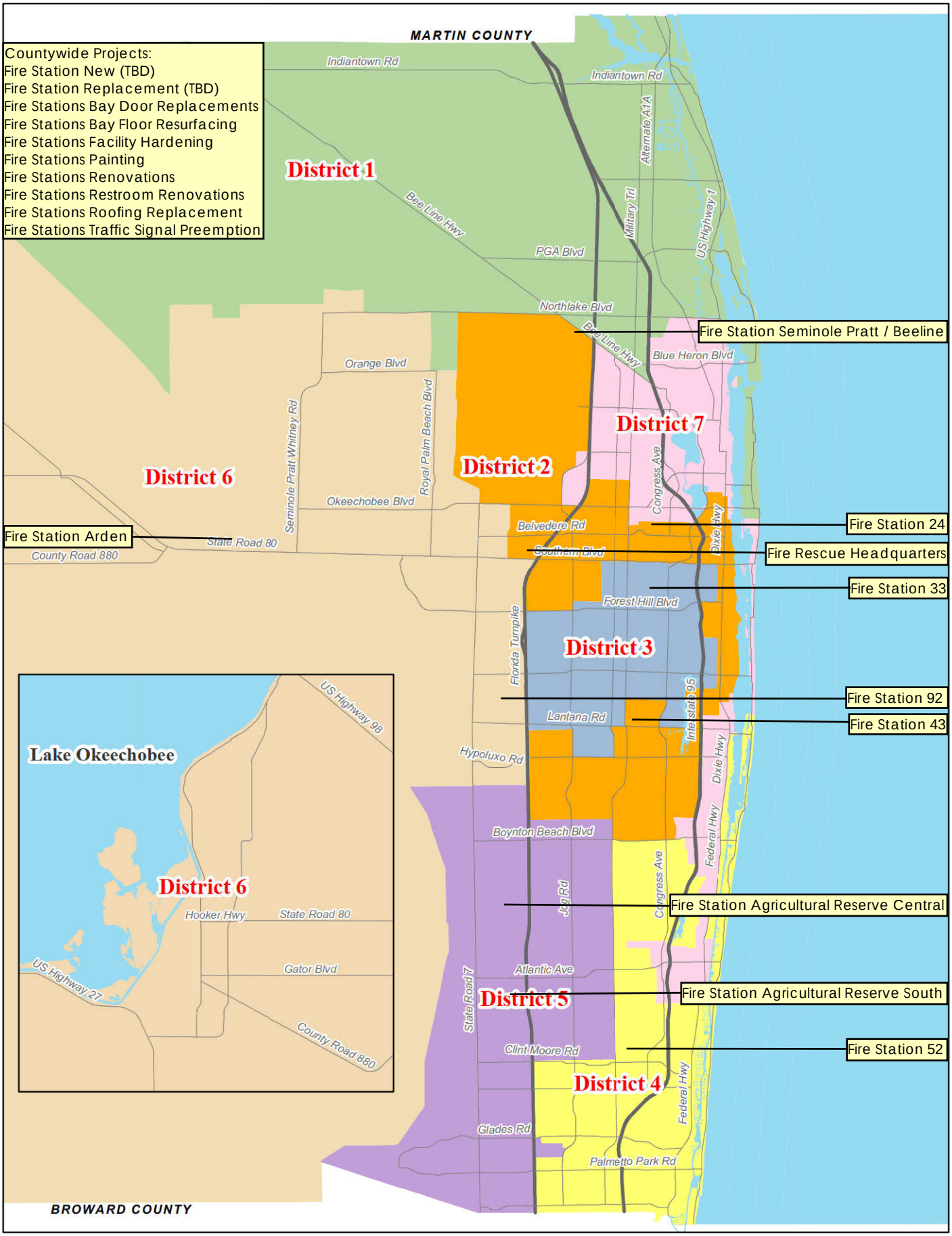

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT

Fire Rescue

Palm Beach County Fire Rescue was created in 1984 by County Ordinance 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.

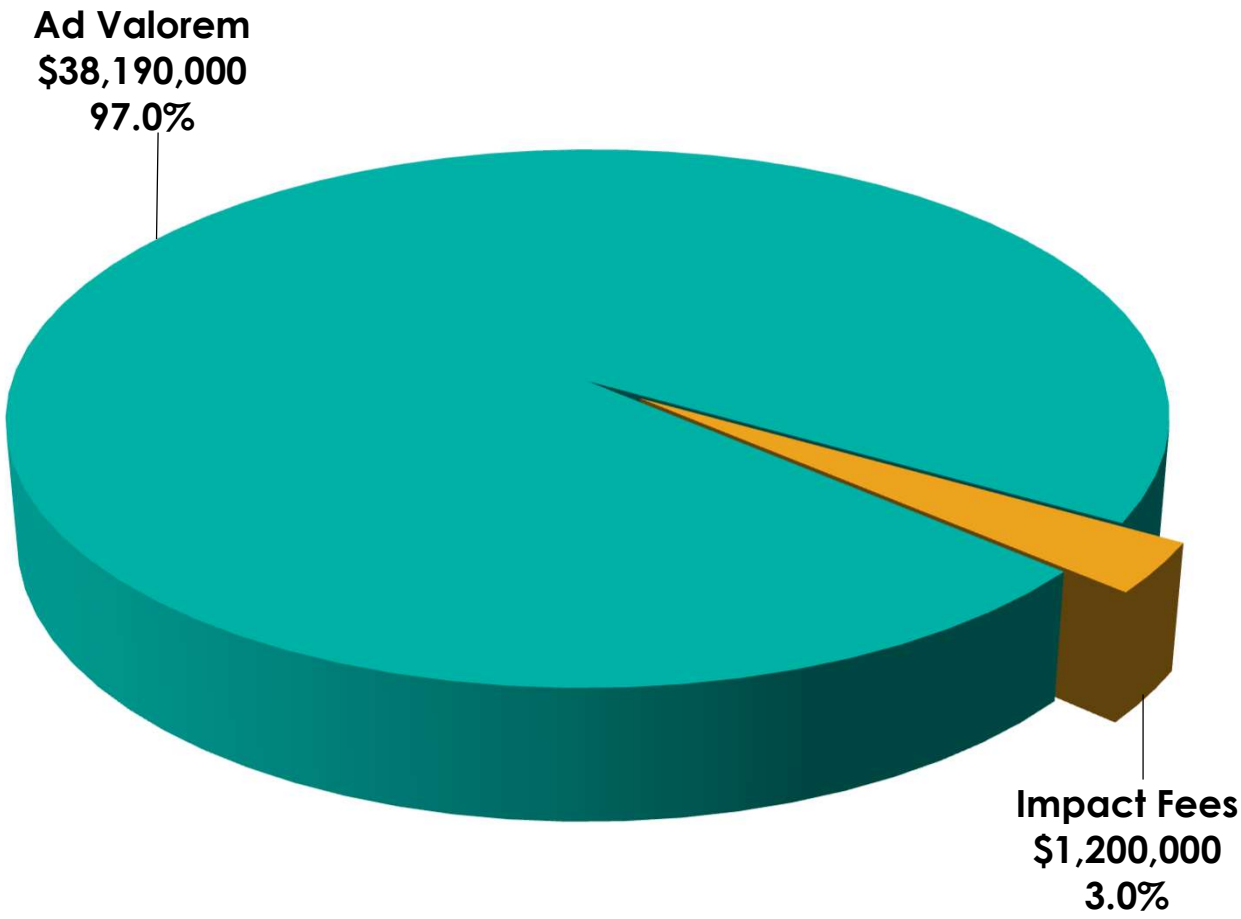
The Fire Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response. Standards for facilities, equipment, and staffing are established to support the level of service. By direction of the Board of County Commissioners and Citizen Committees, the emergency response 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.


Countywide Projects:
Fire Station New (TBD)
Fire Station Replacement (TBD)
Fire Stations Bay Door Replacements
Fire Stations Bay Floor Resurfacing
Fire Stations Facility Hardening
Fire Stations Painting
Fire Stations Renovations
Fire Stations Restroom Renovations
Fire Stations Roofing Replacement
Fire Stations Traffic Signal Preemption
MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
District 1
Bee Line Hwy
Military Trl
US Highway 1
PGA Blvd
Northlake Blvd
Fire Station Seminole Pratt / Beeline
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Seminole Pratt Whitney Rd
Royal Palm Beach Blvd
District 7
District 2
District 6
Congress Ave
Okeechobee Blvd
Belvedere Rd
Fire Station 24
Dixie Hwy
Fire Station Arden
State Road 80
County Road 880
Southern Blvd
Fire Rescue Headquarters
Forest Hill Blvd
Fire Station 33
Florida Turnpike
District 3
Interstate 95
Fire Station 92
Lantana Rd
Fire Station 43
Hypoluxo Rd
Dixie Hwy
Lake Okeechobee
US Highway 98
Boynton Beach Blvd
Federal Hwy
District 6
Hooker Hwy
State Road 80
Jog Rd
Congress Ave
Fire Station Agricultural Reserve Central
Gator Blvd
US Highway 27
Atlantic Ave
State Road 7
District 5
Fire Station Agricultural Reserve South
County Road 880
Clint Moore Rd
Fire Station 52
District 4
Federal Hwy
Glades Rd
Palmetto Park Rd
BROWARD COUNTY

FIRE RESCUE
FY 2024 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
Fire Rescue Headquarters Draeger Training Prop	185,000
Fire Rescue Headquarters Training Rubble Pile	225,000
Fire Station 24 Replacement	1,000,000
Fire Station 33 Renovations	2,500,000
Fire Station 43 Replacement	1,000,000
Fire Station 52 Replacement	2,000,000
Fire Station 92 Lake Worth West	1,800,000
Fire Station Agricultural Reserve Central	8,000,000
Fire Station Agricultural Reserve South	1,000,000
Fire Station Arden	1,000,000
Fire Station New (TBD)	3,000,000
Fire Station Replacement (TBD)	1,500,000
Fire Station Seminole Pratt / Beeline (Caloosa)	2,000,000
Fire Stations Bay Door Replacements	800,000
Fire Stations Bay Floor Resurfacing	300,000
Fire Stations Facility Hardening	500,000
Fire Stations Painting	480,000
Fire Stations Renovations	9,000,000
Fire Stations Restroom Renovations	400,000
Fire Stations Roofing Replacement	500,000
Fire Stations Traffic Signal Preemption	1,000,000
Impact Fee Funded Projects:	
Fire Station 92 Lake Worth West	1,200,000
Total	**39,390,000**

Fire Rescue
FY 2024 Funding Sources



FIRE RESCUE
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Total Budget
Large Capital Projects				
F171	Fire Rescue Headquarters Draeger Training Prop	185	0	185
F160	Fire Rescue Headquarters Training Rubble Pile	225	0	225
F085	Fire Station 24 Replacement	1,000	0	1,000
F138	Fire Station 33 Renovations	2,500	0	2,500
F141	Fire Station 43 Replacement	1,000	0	1,000
F145	Fire Station 52 Replacement	2,000	0	2,000
F128	Fire Station 92 Lake Worth West	1,800	1,200	3,000
F130	Fire Station Agricultural Reserve Central	8,000	0	8,000
F109	Fire Station Agricultural Reserve South	1,000	0	1,000
F157	Fire Station Arden	1,000	0	1,000
F179	Fire Station New (TBD)	3,000	0	3,000
F156	Fire Station Replacement (TBD)	1,500	0	1,500
F082	Fire Station Seminole Pratt / Beeline (Caloosa)	2,000	0	2,000
F173	Fire Stations Renovations	9,000	0	9,000
F159	Fire Stations Traffic Signal Preemption	1,000	0	1,000
Small Capital Projects				
F132	Fire Stations Bay Door Replacements	800	0	800
F147	Fire Stations Bay Floor Resurfacing	300	0	300
F149	Fire Stations Facility Hardening	500	0	500
F177	Fire Stations Painting	480	0	480
F150	Fire Stations Restroom Renovations	400	0	400
F151	Fire Stations Roofing Replacement	500	0	500
	Total Appropriations	**38,190**	**1,200**	**39,390**

Fund	Funding Recap	Ad Valorem	Impact Fees	Total Budget
3704	Fire Rescue Impact Fees	0	1,200	1,200
3700	Fire Rescue Improvement	38,190	0	38,190
	Total	**38,190**	**1,200**	**39,390**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Fire Rescue

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	38,190	29,000	24,225	26,425	19,725	137,565
Impact Fees	1,200	1,300	1,375	1,375	1,375	6,625
BUDGETED REVENUES	**39,390**	**30,300**	**25,600**	**27,800**	**21,100**	**144,190**
PROJECTS						
Large Capital Projects						
Fire Rescue Headquarters Draeger Training Prop	185	0	0	0	0	185
Fire Rescue Headquarters Training Rubble Pile	225	2,000	1,000	3,000	0	6,225
Fire Station 24 Replacement	1,000	2,000	2,000	2,000	2,000	9,000
Fire Station 33 Renovations	2,500	2,500	0	0	0	5,000
Fire Station 43 Replacement	1,000	1,000	1,000	1,000	2,000	6,000
Fire Station 52 Replacement	2,000	1,000	1,000	3,000	3,000	10,000
Fire Station 92 Lake Worth West	3,000	3,000	0	0	0	6,000
Fire Station Agricultural Reserve Central	8,000	0	0	0	0	8,000
Fire Station Agricultural Reserve South	1,000	1,000	3,000	3,000	0	8,000
Fire Station Arden	1,000	3,000	3,000	3,000	3,000	13,000
Fire Station New (TBD)	3,000	3,000	3,000	3,000	3,000	15,000
Fire Station Replacement (TBD)	1,500	1,500	1,500	0	0	4,500
Fire Station Seminole Pratt / Beeline (Caloosa)	2,000	2,000	2,000	2,000	0	8,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Fire Rescue

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
Fire Stations Renovations	9,000	5,000	5,000	5,000	5,000	29,000
Fire Stations Traffic Signal Preemption	1,000	500	0	0	0	1,500
Small Capital Projects						
Fire Stations Bay Door Replacements	800	500	800	500	800	3,400
Fire Stations Bay Floor Resurfacing	300	300	300	300	300	1,500
Fire Stations Facility Hardening	500	500	500	500	500	2,500
Fire Stations Painting	480	500	500	500	500	2,480
Fire Stations Restroom Renovations	400	0	0	0	0	400
Fire Stations Roofing Replacement	500	1,000	1,000	1,000	1,000	4,500
TOTAL PROJECTS	**39,390**	**30,300**	**25,600**	**27,800**	**21,100**	**144,190**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Rescue Headquarters Draeger Training Prop **Fund #:** 3700 **Unit #:** F171

Description: This training prop will allow for concurrent training and provide different training simulations for our current and future firefighters. Fire Rescue has grown exponentially and has outgrown the existing training facility. This prop will help facilitate training related to the growth and the continued development of the all-hazards response to the community.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	720	185	0	0	0	0	0	905
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	720	185	0	0	0	0	0	905

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	720	185	0	0	0	0	0	905
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	720	185	0	0	0	0	0	905

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Rescue Headquarters Training Rubble Pile **Fund #:** 3700 **Unit #:** F160

Description: A rubble pile is necessary to provide training exercises to certify firefighters in Florida Urban Search & Rescue (FLUSAR). The rubble pile will allow for training in different scenarios related to collapsed structures such as height and casualty extrication, confined space operation, and casualty search and rescue operations. Also included is, Improvised Explosive Device (IED) response, shoring, breaking and breaching activities, multi-method search operations, lifting and moving, casualty triage and trauma care, casualty rescue, rope rescue, and the use of the full Urban Search & Rescue (USAR) equipment capability.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	910	0	0	0	0	0	0	910
Design	0	0	0	0	0	0	0	0	0
Other	0	0	225	2,000	1,000	3,000	0	0	6,225
Total	0	910	225	2,000	1,000	3,000	0	0	7,135

Comprehensive Plan

Element	FRE
Policy Number	1.1-c &1.2-b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	910	0	225	2,000	1,000	3,000	0	0	7,135
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	910	0	225	2,000	1,000	3,000	0	0	7,135

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	355	0	0	0	0	0	0	0	355
Construction	75	5,956	0	2,000	2,000	2,000	2,000	0	14,031
Design	184	130	1,000	0	0	0	0	0	1,314
Other	0	0	0	0	0	0	0	0	0
Total	614	6,086	1,000	2,000	2,000	2,000	2,000	0	15,700

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	6,200	500	1,000	2,000	2,000	2,000	2,000	0	15,700
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	6,200	500	1,000	2,000	2,000	2,000	2,000	0	15,700

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 33 Renovations **Fund #:** 3700 **Unit #:** F138

Description: This project provides additional funds for the renovations of the interior space and the new roof at Fire Station 33. This is a three-bay 7,743 square foot fire station that was built in 1988. The existing roof system is beyond its useful life expectancy. The new roof will be more hurricane resistant.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,400	2,500	2,500	0	0	0	0	8,400
Design	66	34	0	0	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	**66**	**3,434**	**2,500**	**2,500**	**0**	**0**	**0**	**0**	**8,500**

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	1,000	2,500	2,500	2,500	0	0	0	0	8,500
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	**1,000**	**2,500**	**2,500**	**2,500**	**0**	**0**	**0**	**0**	**8,500**

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	1,000	0	0	0	0	0	0	1,000
Construction	0	1,500	1,000	1,000	1,000	1,000	2,000	0	7,500
Design	0	200	0	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	2,700	1,000	1,000	1,000	1,000	2,000	0	8,700

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

			Funded	Unfunded					
Category	Funding Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	2,200	500	1,000	1,000	1,000	1,000	2,000	0	8,700
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	2,200	500	1,000	1,000	1,000	1,000	2,000	0	8,700

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,500	2,000	1,000	1,000	3,000	3,000	0	13,500
Design	0	500	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	4,000	2,000	1,000	1,000	3,000	3,000	0	14,000

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	4,000	0	2,000	1,000	1,000	3,000	3,000	0	14,000
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	4,000	0	2,000	1,000	1,000	3,000	3,000	0	14,000

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station 92 Lake Worth West **Fund #:** 3700/3704 **Unit #:** F128

Description: This project involves the construction of a new fire station to serve the area off of 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 was opened today, it would cover 1,534 calls per year.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	8,271	3,000	3,000	0	0	0	0	14,271
Design	0	829	0	0	0	0	0	0	829
Other	0	0	0	0	0	0	0	0	0
Total	0	9,100	3,000	3,000	0	0	0	0	15,100

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	5,100	2,500	1,800	3,000	0	0	0	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	1,500	0	1,200	0	0	0	0	0	2,700
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	6,600	2,500	3,000	3,000	0	0	0	0	15,100

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2026	0
Staff	2,983	3,073
O & M	264	272
Equipment	1,215	0
Other	0	0
Total	4,462	3,345
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station Agricultural Reserve Central **Fund #:** 3700/3704 **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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	1,300	0	0	0	0	0	0	1,300
Construction	0	8,016	8,000	0	0	0	0	0	16,016
Design	290	594	0	0	0	0	0	0	884
Other	0	0	0	0	0	0	0	0	0
Total	290	9,910	8,000	0	0	0	0	0	18,200

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	5,100	3,000	8,000	0	0	0	0	0	16,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,100	1,000	0	0	0	0	0	0	2,100
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	6,200	4,000	8,000	0	0	0	0	0	18,200

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2025	0
Staff	2,896	2,983
O & M	256	264
Equipment	1,215	0
Other	0	0
Total	4,367	3,247
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station Agricultural Reserve South **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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	1,040	10	0	0	0	0	0	0	1,050
Construction	0	4,300	1,000	1,000	3,000	3,000	0	0	12,300
Design	46	304	0	0	0	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Total	1,086	4,614	1,000	1,000	3,000	3,000	0	0	13,700

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	3,250	500	1,000	1,000	3,000	3,000	0	0	11,750
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,950	0	0	0	0	0	0	0	1,950
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	5,200	500	1,000	1,000	3,000	3,000	0	0	13,700

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	3,165	3,260
O & M	280	289
Equipment	1,215	0
Other	0	0
Total	4,660	3,549
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station Arden **Fund #:** 3704/3700 **Unit #:** F157

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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	2,000	0	0	0	0	0	0	2,000
Construction	0	0	1,000	3,000	3,000	3,000	3,000	0	13,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	2,000	1,000	3,000	3,000	3,000	3,000	0	15,000

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	FY 2024 Request (Funded)	FY 2025 (Unfunded)	FY 2026 (Unfunded)	FY 2027 (Unfunded)	FY 2028 (Unfunded)	Beyond 2028 (Unfunded)	Total
Ad Valorem	1,500	500	1,000	1,700	1,625	1,625	1,625	0	9,575
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	1,300	1,375	1,375	1,375	0	5,425
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	500	1,000	3,000	3,000	3,000	3,000	0	15,000

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2029	0
Staff	3,165	3,260
O & M	280	289
Equipment	1,215	0
Other	0	0
Total	4,660	3,549
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station New (TBD) **Fund #:** 3700 **Unit #:** F179

Description: Due to the growth and the level of service requirements, this project involves the construction of a new fire station. The primary users of this facility will be firefighters and paramedics assigned to the station. This 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,000	3,000	3,000	3,000	3,000	3,000	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	1,000	3,000	3,000	3,000	3,000	3,000	0	16,000

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	3
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	1,000	3,000	3,000	3,000	3,000	3,000	0	16,000
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	1,000	3,000	3,000	3,000	3,000	3,000	0	16,000

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2029	0
Staff	3,165	3,260
O & M	280	289
Equipment	1,215	0
Other	0	0
Total	4,660	3,549
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station Replacement (TBD) **Fund #:** 3700 **Unit #:** F156

Description: This project involves the construction of a fire station which will replace an existing station 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	7,000	0	0	0	0	0	0	7,000
Construction	0	0	1,500	1,500	1,500	0	0	0	4,500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	7,000	1,500	1,500	1,500	0	0	0	11,500

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	3
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	1,500	5,500	1,500	1,500	1,500	0	0	0	11,500
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	1,500	5,500	1,500	1,500	1,500	0	0	0	11,500

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Station Seminole Pratt / Beeline (Caloosa) **Fund #:** 3700/3704 **Unit #:** F082

Description: This project involves the construction of a new permanent station to serve Caloosa, the Park of Commerce and the surrounding area. The primary uses of this facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	285	0	0	0	0	0	0	285
Construction	0	1,913	0	0	0	0	0	0	1,913
Design	36	655	2,000	2,000	2,000	2,000	0	0	8,691
Other	599	112	0	0	0	0	0	0	711
Total	**635**	**2,965**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**11,600**

Comprehensive Plan

Element	FRE
Policy Number	1.1-c & 1.2-b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	968	0	2,000	2,000	2,000	2,000	0	0	8,968
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,632	0	0	0	0	0	0	0	2,632
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	**3,600**	**0**	**2,000**	**2,000**	**2,000**	**2,000**	**0**	**0**	**11,600**

Operating Cost Projections

	1st Year	Annual Ongoing
F/Y	2028	0
Staff	3,165	3,260
O & M	280	289
Equipment	1,215	0
Other	0	0
Total	4,660	3,549
# of Positions	27	27

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Stations Renovations **Fund #:** 3700 **Unit #:** F173

Description: This project will respond to the comprehensive programmatic assessment for fire stations as part of the capital improvements for Fire Rescue. The evaluations performed for compliance with safety and staffing standards will determine the priority and depth of each station renovation. This will be an ongoing program to modernize the fire stations to meet the needs of the public.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	10,500	9,000	5,000	5,000	5,000	5,000	0	39,500
Design	0	500	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	11,000	9,000	5,000	5,000	5,000	5,000	0	40,000

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	11,000	9,000	5,000	5,000	5,000	5,000	0	40,000
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	11,000	9,000	5,000	5,000	5,000	5,000	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Fire Stations Traffic Signal Preemption **Fund #:** 3700 **Unit #:** F159

Description: The Traffic Signal Preemption Program allows emergency vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and under safer conditions. The preemption systems can extend the green on an emergency vehicle's approach or replace the phases and timing for the whole cycle.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,000	0	0	0	0	0	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	1,000	500	0	0	0	0	1,500
Total	0	3,000	1,000	500	0	0	0	0	4,500

Comprehensive Plan

Element	FRE
Policy Number	1.1c, 1.2b
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	2,500	500	1,000	500	0	0	0	0	4,500
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	2,500	500	1,000	500	0	0	0	0	4,500

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 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Fire Stations Bay Door Replacements
Fund#: 3700
Units: F132
Description: Bay doors need to be replaced due to major wear and tear, and age of the doors.

Fiscal Year	Amount
2024	800
2025	500
2026	800
2027	500
2028	800
Total	3,400

Project Title: Fire Stations Bay Floor Resurfacing
Fund#: 3700
Units: F147
Description: Bay floors need to be resurfaced due to major wear and tear, and age of the flooring at various fire stations.

Fiscal Year	Amount
2024	300
2025	300
2026	300
2027	300
2028	300
Total	1,500

Project Title: Fire Stations Facility Hardening
Fund#: 3700
Units: F149
Description: Facility hardening, including such projects as patio canopies, screen enclosures, fencing of parking areas, interior/exterior renovations, and security enhancements.

Fiscal Year	Amount
2024	500
2025	500
2026	500
2027	500
2028	500
Total	2,500

Project Title: Fire Stations Painting
Fund#: 3700
Units: F177
Description: Fire Station painting is required to maintain appearance and protect the building envelope from weather conditions. This project is for painting stations that have exceed the manufacturers recommended expectancy.

Fiscal Year	Amount
2024	480
2025	500
2026	500
2027	500
2028	500
Total	2,480

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Fire Stations Restroom Renovations
Fund#: 3700
Units: F150
Description: This project will replace aging restrooms at various Fire Stations due to deterioration.

Fiscal Year	Amount
2024	400
2025	0
2026	0
2027	0
2028	0
Total	400

Project Title: Fire Stations Roofing Replacement
Fund#: 3700
Units: F151
Description: This project will replace the existing roofing systems at various Fire Stations that have exceeded their 20 year life expectancy and failures that are occurring, creating life safety issues.

Fiscal Year	Amount
2024	500
2025	1,000
2026	1,000
2027	1,000
2028	1,000
Total	4,500

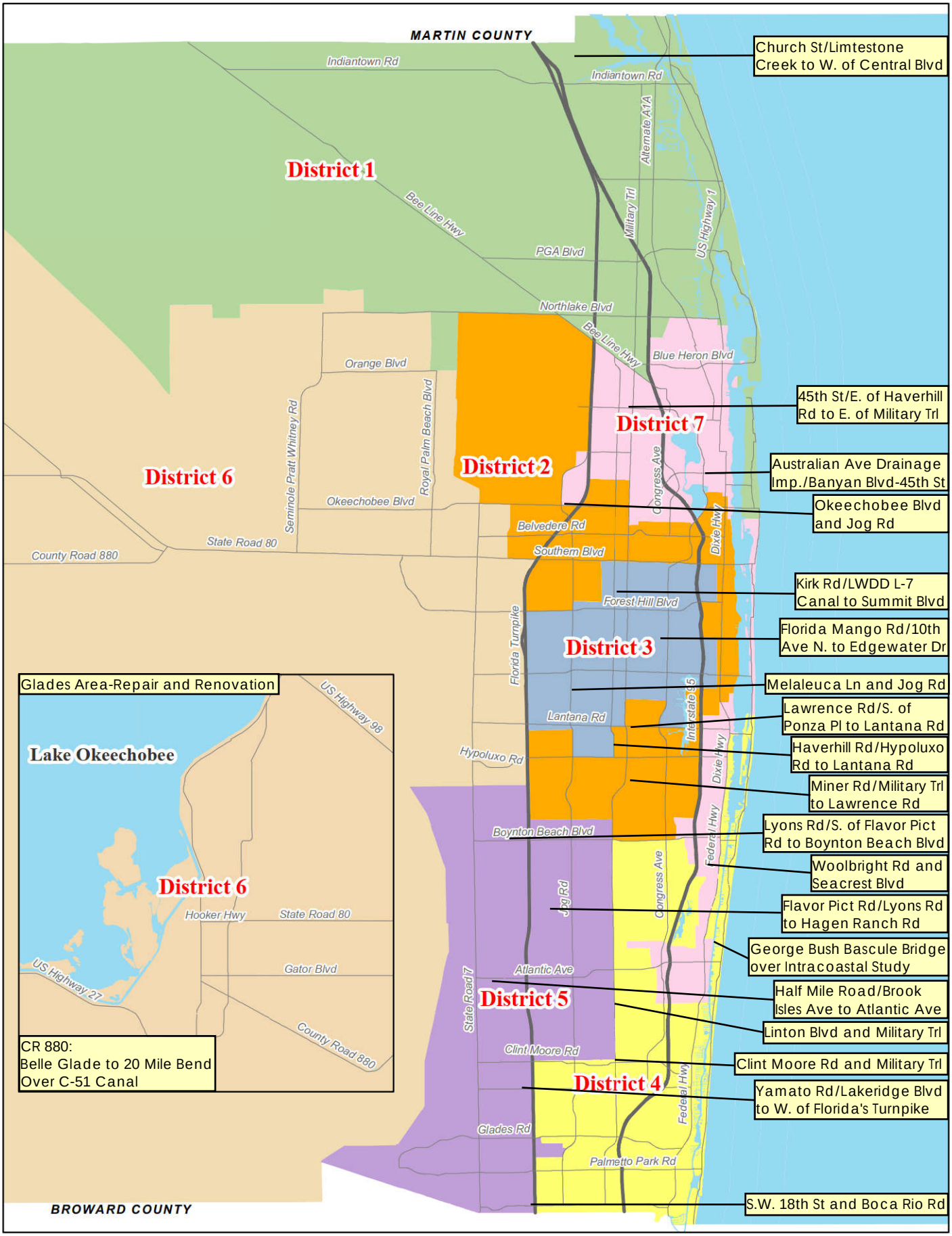
FISCAL YEARS 2024 – 2028
CAPITAL IMPROVEMENT

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: proportionate share payments, 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.


MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
District 1
Bee Line Hwy
Military Trl
US Highway 1
PGA Blvd
Northlake Blvd
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Royal Palm Beach Blvd
Seminole Pratt Whitney Rd
District 7
District 2
District 6
Congress Ave
Okeechobee Blvd
Dixie Hwy
Belvedere Rd
State Road 80
Southern Blvd
County Road 880
Forest Hill Blvd
Florida Turnpike
District 3
Glades Area-Repair and Renovation
US Highway 98
Lake Okeechobee
Lantana Rd
Interstate 95
Hypoluxo Rd
Dixie Hwy
Boynton Beach Blvd
Federal Hwy
District 6
Hooker Hwy
State Road 80
Jog Rd
Congress Ave
US Highway 27
Gator Blvd
Atlantic Ave
State Road 7
District 5
County Road 880
CR 880:
Belle Glade to 20 Mile Bend
Over C-51 Canal
Clint Moore Rd
District 4
Federal Hwy
Glades Rd
Palmetto Park Rd
BROWARD COUNTY
Church St/Limtestone Creek to W. of Central Blvd
45th St/E. of Haverhill Rd to E. of Military Trl
Australian Ave Drainage Imp./Banyan Blvd-45th St
Okeechobee Blvd and Jog Rd
Kirk Rd/LWDD L-7 Canal to Summit Blvd
Florida Mango Rd/10th Ave N. to Edgewater Dr
Melaleuca Ln and Jog Rd
Lawrence Rd/S. of Ponza Pl to Lantana Rd
Haverhill Rd/Hypoluxo Rd to Lantana Rd
Miner Rd/Military Trl to Lawrence Rd
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd
Woolbright Rd and Seacrest Blvd
Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd
George Bush Bascule Bridge over Intracoastal Study
Half Mile Road/Brook Isles Ave to Atlantic Ave
Linton Blvd and Military Trl
Clint Moore Rd and Military Trl
Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike
S.W. 18th St and Boca Rio Rd

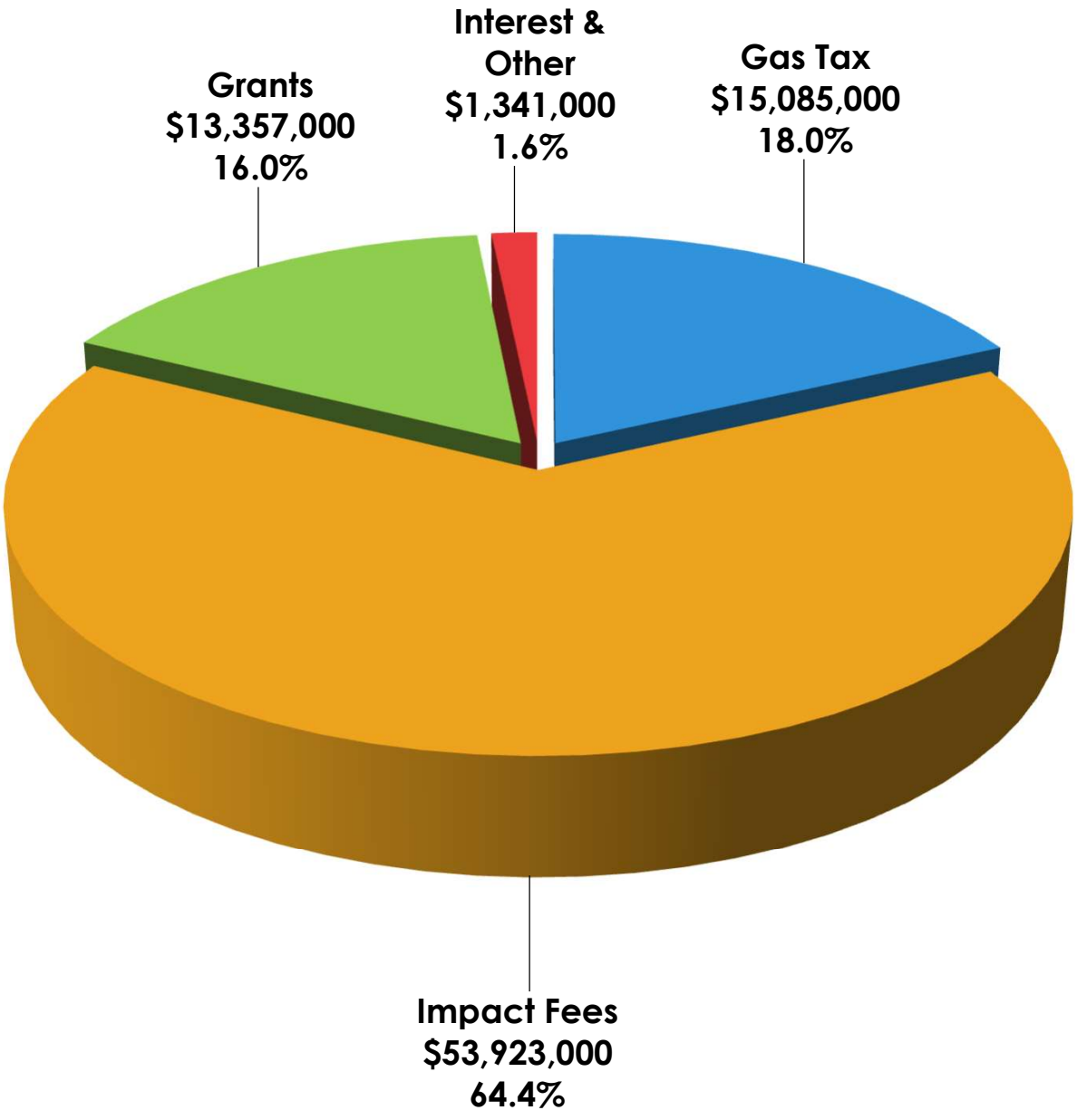
FIVE YEAR ROAD PROGRAM
FY 2024 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:	
Church St/Limestone Creek Rd to W. of Central Blvd	2,000,000
Reserve - Intersections - Countywide	250,000
Impact Fee Zone 2 Funded Projects:	
45th St/E. of Haverhill Rd to E. of Military Trl	100,000
Australian Ave Drainage Imp/Banyan Blvd-45th St	8,843,000
Florida Mango Rd/10th Ave N. to Edgewater Dr	5,100,000
Kirk Rd/LWDD L-7 Canal to Summit Blvd	400,000
Reserve - Intersections - Countywide	600,000
Impact Fee Zone 3 Funded Projects:	
Okeechobee Blvd and Jog Rd	500,000
Reserve - Intersections - Countywide	450,000
Impact Fee Zone 4 Funded Projects:	
Haverhill Rd/Hypoluxo Rd to Lantana Rd	2,360,000
Lawrence Rd/S. of Ponza Pl to Lantana Rd	2,200,000
Melaleuca Ln and Jog Rd	200,000
Miner Rd/Military Trl to Lawrence Rd	3,800,000
Reserve - Intersections - Countywide	670,000
Woolbright Rd and Seacrest Blvd	1,400,000
Impact Fee Zone 5 Funded Projects:	
Clint Moore Rd and Military Trl	2,500,000
Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4,780,000
Half Mile Rd/Brook Isles Ave to Atlantic Ave	100,000
Linton Blvd and Military Trl	700,000
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	14,000,000
Reserve - Intersections - Countywide	1,720,000
S.W. 18th St and Boca Rio Rd	950,000
Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	300,000
Non Ad Valorem Funded Projects:	
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Australian Ave Drainage Imp/Banyan Blvd-45th St	13,357,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000,000
CR 880 over C-51 Canal	4,500,000
George Bush Bascule Bridge/over Intracoastal Study	100,000
Glades Area - R&R Throughout the Glades	700,000
Ocean Ave Loan Repayment	1,032,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Structures/Culverts/Pipes - Countywide	1,000,000
Reserve - Drainage - Countywide	500,000
Reserve - Intersections - Countywide	1,575,000
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

FIVE YEAR ROAD PROGRAM
FY 2024 APPROVED CAPITAL PROJECTS

Reserve - Study/Plans/Alignment - Countywide	300,000
Reserve - Traffic Calming - Countywide	60,000
Reserve - Traffic Signals - Countywide	400,000
Reserve-Beautification-Unincorporated Area O.T.I.S. Program	50,000
Sidewalk Program - Countywide	1,500,000
Total	**83,707,000**

Five Year Road Program
FY 2024 Funding Sources



FIVE YEAR ROAD PROGRAM
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Impact Fee	Other	Total Budget
Large Capital Projects				
1499	45th St/E. of Haverhill Rd to E. of Military Trl	100	0	100
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	20	20
1658	Australian Ave Drainage Imp/Banyan Blvd-45th St	8,843	13,357	22,200
1443	Church St/Limestone Creek Rd to W. of Central Blvd	2,000	0	2,000
1869	Clint Moore Rd and Military Trl	2,500	0	2,500
0621	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	0	1,000	1,000
1480	CR 880 over C-51 Canal	0	4,500	4,500
1387	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4,780	0	4,780
1491	Florida Mango Rd/10th Ave N. to Edgewater Dr	5,100	0	5,100
1989	George Bush Bascule Bridge/over Intracoastal Study	0	100	100
0704	Glades Area - R&R Throughout the Glades	0	700	700
1946	Half Mile Rd/Brook Isles Ave to Atlantic Ave	100	0	100
1962	Haverhill Rd/Hypoluxo Rd to Lantana Rd	2,360	0	2,360
1879	Kirk Rd/LWDD L-7 Canal to Summit Blvd	400	0	400
1437	Lawrence Rd/S. of Ponza Pl to Lantana Rd	2,200	0	2,200
1383	Linton Blvd and Military Trl	700	0	700
1877	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	14,000	0	14,000
1918	Melaleuca Ln and Jog Rd	200	0	200
1954	Miner Rd/Military Trl to Lawrence Rd	3,800	0	3,800
9100	Ocean Ave Loan Repayment	0	1,032	1,032
1494	Okeechobee Blvd and Jog Rd	500	0	500
0924	Recording Fees - Countywide	0	20	20
1001	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	0	1,000	1,000
VARIOUS	Reserve - Drainage - Countywide	0	500	500
VARIOUS	Reserve - Intersections - Countywide	3,690	1,575	5,265
VARIOUS	Reserve - Pavement Markings - Countywide	0	400	400
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	60	60
ANNUAL	Reserve - Traffic Signals - Countywide	0	400	400
1000	Reserve-Beautification-Unincorporated Area O.T.I.S. Program	0	50	50
1875	S.W. 18th St and Boca Rio Rd	950	0	950
ANNUAL	Sidewalk Program - Countywide	0	1,500	1,500
1874	Woolbright Rd and Seacrest Blvd	1,400	0	1,400
1526	Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	300	0	300
	Total Appropriations	**53,923**	**29,784**	**83,707**

FIVE YEAR ROAD PROGRAM
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Fund	Funding Recap	Impact Fee	Other	Total Budget
3501	Road Impact Fee Zone 1	2,000	0	2,000
3502	Road Impact Fee Zone 2	14,443	0	14,443
3503	Road Impact Fee Zone 3	500	0	500
3504	Road Impact Fee Zone 4	9,960	0	9,960
3505	Road Impact Fee Zone 5	23,330	0	23,330
TBD	To Be Determined	3,690	1,575	5,265
3500	Transportation Improvement Fund	0	28,209	28,209
	Total	**53,923**	**29,784**	**83,707**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Five Year Road Program

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Gas Tax	15,085	22,916	9,313	13,532	8,874	69,720
Grants	13,357	4,598	0	4,995	0	22,950
Impact Fees	53,923	23,310	20,000	10,400	410	108,043
Interest & Other	1,342	1,381	1,177	1,155	1,103	6,158
BUDGETED REVENUES	**83,707**	**52,205**	**30,490**	**30,082**	**10,387**	**206,871**
PROJECTS						
Large Capital Projects						
45th St/E. of Haverhill Rd to E. of Military Trl	100	0	0	0	0	100
60th St N./Avocado Blvd to E. of 120th Ave N.	0	2,000	3,000	0	0	5,000
60th St N./Seminole Pratt Whitney Rd to 140th Ave N.	0	0	500	0	0	500
60th St N./W. of 140th Ave N. to Avocado Blvd	0	500	0	0	0	500
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Australian Ave Drainage Imp/Banyan Blvd-45th St	22,200	0	0	0	0	22,200
Boca Rio Rd/Palmetto Park Rd to Glades Rd	0	400	0	0	0	400
Center St/Loxahatchee River Rd to Alt A-1-A	0	0	0	2,500	0	2,500
Central Blvd/Indiantown Rd to Church St	0	300	0	0	0	300
Church St/Limestone Creek Rd to W. of Central Blvd	2,000	0	0	0	0	2,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Five Year Road Program

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
Clint Moore Rd and Military Trl	2,500	0	0	0	0	2,500
Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	0	0	1,000	0	0	1,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000	100	1,000	1,000	1,000	4,100
CR 880 over C-51 Canal	4,500	0	0	0	0	4,500
CR 880/Sam Senter Rd over SFWMD Ocean Canal	0	9,050	0	0	0	9,050
Cresthaven Blvd/Jog Rd to Military Trl	0	5,300	0	0	0	5,300
Donald Ross Rd and Ellison Wilson Rd	0	700	0	0	0	700
Donald Ross Rd to US1	0	500	0	0	0	500
E Camino Real/Spanish River Rd to S. Ocean Blvd	0	0	500	0	0	500
Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	4,780	0	0	0	0	4,780
Florida Mango Rd/10th Ave N. to Edgewater Dr	5,100	0	0	0	0	5,100
George Bush Bascule Bridge/over Intracoastal Study	100	0	0	0	0	100
Glades Area - R&R Throughout the Glades	700	700	700	700	700	3,500
Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	0	0	0	4,200	0	4,200
Half Mile Rd/Brook Isles Ave to Atlantic Ave	100	0	0	0	0	100
Haverhill Rd/Hypoluxo Rd to Lantana Rd	2,360	0	0	0	0	2,360
Jog Rd/Glades Rd to Yamato Rd	0	700	0	500	0	1,200
Kirk Rd/LWDD L-7 Canal to Summit Blvd	400	0	3,500	0	0	3,900
Kirk Rd/Summit Blvd to Gun Club Rd	0	0	3,500	0	0	3,500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Five Year Road Program

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
Lawrence Rd/S. of Ponza Pl to Lantana Rd	2,200	0	0	0	0	2,200
Linton Blvd and Military Trl	700	0	0	0	0	700
Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	0	12,000	0	0	0	12,000
Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	14,000	0	0	0	0	14,000
Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	0	0	0	0	100	100
Melaleuca Ln and Jog Rd	200	0	0	0	0	200
Miner Rd/Military Trl to Lawrence Rd	3,800	0	0	0	0	3,800
Ocean Ave Loan Repayment	1,032	1,025	1,020	1,012	1,007	5,096
Okeechobee Blvd and Jog Rd	500	0	0	0	0	500
Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	0	0	2,000	0	0	2,000
Palmetto Park Rd and Lyons Rd	0	0	0	100	0	100
Park Ave/E of Congress Ave-Old Dixie Hwy	0	700	0	0	0	700
Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross	0	1,000	0	7,700	0	8,700
Recording Fees - Countywide	20	20	20	20	20	100
Reserve - Bridges/Structures/Culverts/Pipes - Countywide	1,000	4,000	500	500	500	6,500
Reserve - Drainage - Countywide	500	500	500	500	500	2,500
Reserve - Intersections - Countywide	5,265	6,710	200	2,300	210	14,685
Reserve - Pavement Markings - Countywide	400	400	400	400	400	2,000
Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Five Year Road Program

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
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	60	60	60	60	60	300
Reserve - Traffic Signals - Countywide	400	400	400	400	400	2,000
Reserve-Beautification-Unincorporated Area O.T.I.S. Program	50	50	100	100	100	400
Roebuck Rd/SR 7 to Jog Rd	0	0	0	0	100	100
Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	0	0	3,000	0	0	3,000
Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	0	0	0	3,000	0	3,000
Royal Palm Beach/Orange Blvd/Coconut Blvd	0	0	0	0	100	100
S.W. 18th St and Boca Rio Rd	950	0	0	0	0	950
Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	0	0	3,500	0	0	3,500
Sidewalk Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
Sims Rd/Lakes of Delray Blvd to Atlantic Ave	0	0	0	0	100	100
Woolbright Rd and Seacrest Blvd	1,400	0	0	0	0	1,400
Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	300	0	0	0	0	300
TOTAL PROJECTS	**83,707**	**52,205**	**30,490**	**30,082**	**10,387**	**206,871**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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. To add Westbound Right Turn Lane, Westbound Thru Lane, and extend Eastbound Right Turn Lane.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	150	0	25	0	0	0	0	0	175
Construction	2,460	50	75	0	0	0	0	0	2,585
Design	50	0	0	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	2,660	50	100	0	0	0	0	0	2,810

Comprehensive Plan

Element	TE
Policy Number	1.12a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,660	50	100	0	0	0	0	0	2,810
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	2,660	50	100	0	0	0	0	0	2,810

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 2024 - FY 2028 ($ 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. To expand existing two lane road by constructing ultimate five lane roadway.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	2,250	0	0	1,000	0	0	0	0	3,250
Construction	0	0	0	1,000	3,000	0	0	0	4,000
Design	50	0	0	0	0	0	0	0	50
Other	50	0	0	0	0	0	0	0	50
Total	2,350	0	0	2,000	3,000	0	0	0	7,350

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,350	0	0	2,000	3,000	0	0	0	7,350
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	2,350	0	0	2,000	3,000	0	0	0	7,350

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: 60th St N./Seminole Pratt Whitney Rd to 140th Ave N. **Fund #:** 3503 **Unit #:** TBD

Description: 2.7 Miles, 4 Lanes. Project to construct new four lane median divided roadway.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	500	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	500	0	0	0	500

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	500	0	0	0	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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: 60th St N./W. of 140th Ave N. to Avocado Blvd **Fund #:** 3503 **Unit #:** 1923

Description: 1.6 Miles, 3 Lanes. Feasibility study to develop a cost-effective roadway alignment that has the least environmental and right of way impacts for constructing ultimate five lane roadway.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	955	0	0	500	0	0	0	0	1,455
Construction	0	0	0	0	0	0	0	0	0
Design	1,005	0	0	0	0	0	0	0	1,005
Other	150	0	0	0	0	0	0	0	150
Total	2,110	0	0	500	0	0	0	0	2,610

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,110	0	0	500	0	0	0	0	2,610
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	2,110	0	0	500	0	0	0	0	2,610

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	6,280	370	370	370	370	370	370	370	8,870
Total	6,280	370	370	370	370	370	370	370	8,870

Comprehensive Plan

Element	TE
Policy Number	1.1a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	6,280	370	370	370	370	370	370	370	8,870
Surtax	0	0	0	0	0	0	0	0	0
Total	6,280	370	370	370	370	370	370	370	8,870

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Annual Contract Advertising **Fund #:** 3500 **Unit #:** 0768

Description: Advertising cost for annual agreements

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	350	20	20	20	20	20	20	20	490
Total	350	20	20	20	20	20	20	20	490

Comprehensive Plan

Element	TE
Policy Number	1.1a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	350	20	20	20	20	20	20	20	490
Surtax	0	0	0	0	0	0	0	0	0
Total	350	20	20	20	20	20	20	20	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Australian Ave Drainage Imp/Banyan Blvd-45th St **Fund #:** 3502/3500 **Unit #:** 1658

Description: Drainage Improvement and Multipurpose Path. Drainage improvement and related road construction, bridge replacement, and signalization. Project includes providing multipurpose pathways and pavement widening to add shoulders and expanded turn lanes.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	50	2,200	0	0	0	0	0	2,250
Construction	0	0	20,000	0	0	0	0	0	20,000
Design	1,200	150	0	0	0	0	0	0	1,350
Other	0	0	0	0	0	0	0	0	0
Total	**1,200**	**200**	**22,200**	**0**	**0**	**0**	**0**	**0**	**23,600**

Comprehensive Plan

Element	TE
Policy Number	1.12a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	13,357	0	0	0	0	0	13,357
Impact Fees	1,200	200	8,843	0	0	0	0	0	10,243
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	**1,200**	**200**	**22,200**	**0**	**0**	**0**	**0**	**0**	**23,600**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Boca Rio Rd/Palmetto Park Rd to Glades Rd **Fund #:** 3505 **Unit #:** 1960

Description: 1.3 Miles, 4/5 Lanes. Adding a through lane in both directions and a two-way left turn lane along Boca Rio Road from Palmetto Park Road and Glades Road to achieve an ultimate four/five lane, divided urban roadway configuration.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	1,300	0	0	400	0	0	0	0	1,700
Construction	0	0	0	0	0	0	0	0	0
Design	410	0	0	0	0	0	0	0	410
Other	0	0	0	0	0	0	0	0	0
Total	1,710	0	0	400	0	0	0	0	2,110

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,710	0	0	400	0	0	0	0	2,110
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	1,710	0	0	400	0	0	0	0	2,110

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Center St/Loxahatchee River Rd to Alt A-1-A **Fund #:** 3501 **Unit #:** 1992

Description: 1.7 Miles, 3 Lanes. Widen road to add a third lane for bi-directional left turns.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	700	0	0	0	0	0	0	700
Construction	0	0	0	0	0	2,500	0	0	2,500
Design	600	300	0	0	0	0	0	0	900
Other	0	0	0	0	0	0	0	0	0
Total	600	1,000	0	0	0	2,500	0	0	4,100

Comprehensive Plan

Element	TE
Policy Number	1.1,1.2-f.5
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	600	1,000	0	0	0	2,500	0	0	4,100
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	600	1,000	0	0	0	2,500	0	0	4,100

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Central Blvd/Indiantown Rd to Church St **Fund #:** 3501 **Unit #:** TBD

Description: 0.5 Miles, 3 Lanes. Improve Central Blvd north of Indiantown Road to lengthen eastbound dual left lanes and provide two northbound thru lanes, add exclusive northbound right turn lane, and extend southbound lanes to increase storage.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	300	0	0	0	0	300
Construction	0	0	0	0	0	0	0	0	0
Design	0	700	0	0	0	0	0	0	700
Other	0	0	0	0	0	0	0	0	0
Total	0	700	0	300	0	0	0	0	1,000

Comprehensive Plan

Element	TE
Policy Number	1.1,1.2-f.5
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	700	0	300	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	0	700	0	300	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 2024 - FY 2028 ($ 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. Add third lane within roadway corridor and round-a-bout at Limestone Creek.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	1,180	0	0	0	0	0	0	0	1,180
Construction	1,000	0	2,000	0	0	0	0	0	3,000
Design	1,350	0	0	0	0	0	0	0	1,350
Other	520	0	0	0	0	0	0	0	520
Total	**4,050**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**6,050**

Comprehensive Plan

Element	TE
Policy Number	1.1,1.2-f.5
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,050	0	2,000	0	0	0	0	0	6,050
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	**4,050**	**0**	**2,000**	**0**	**0**	**0**	**0**	**0**	**6,050**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Clint Moore Rd and Military Trl **Fund #:** 3505 **Unit #:** 1869

Description: Intersection Improvements. Addition of eastbound right turn lane and westbound road widening.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	1,700	0	0	0	0	0	0	0	1,700
Construction	0	0	2,500	0	0	0	0	0	2,500
Design	400	0	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	2,100	0	2,500	0	0	0	0	0	4,600

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,100	0	2,500	0	0	0	0	0	4,600
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	2,100	0	2,500	0	0	0	0	0	4,600

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 2024 - FY 2028 ($ 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. Widen roadway from three lanes to five lanes and add drainage improvements.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	1,700	0	0	0	0	0	0	0	1,700
Construction	0	0	0	0	1,000	0	0	0	1,000
Design	1,210	0	0	0	0	0	0	0	1,210
Other	0	0	0	0	0	0	0	0	0
Total	2,910	0	0	0	1,000	0	0	0	3,910

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,910	0	0	0	1,000	0	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	2,910	0	0	0	1,000	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	17,561	1,000	1,000	100	1,000	1,000	1,000	1,000	23,661
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	17,561	1,000	1,000	100	1,000	1,000	1,000	1,000	23,661

Comprehensive Plan

Element	TE
Policy Number	1.1a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	17,561	1,000	1,000	100	1,000	1,000	1,000	1,000	23,661
Surtax	0	0	0	0	0	0	0	0	0
Total	17,561	1,000	1,000	100	1,000	1,000	1,000	1,000	23,661

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	900	0	0	0	0	0	0	0	900
Construction	0	1,800	4,500	0	0	0	0	0	6,300
Design	880	0	0	0	0	0	0	0	880
Other	30	0	0	0	0	0	0	0	30
Total	1,810	1,800	4,500	0	0	0	0	0	8,110

Comprehensive Plan

Element	TE
Policy Number	1.1
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,810	1,800	4,500	0	0	0	0	0	8,110
Surtax	0	0	0	0	0	0	0	0	0
Total	1,810	1,800	4,500	0	0	0	0	0	8,110

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: CR 880/Sam Senter Rd over SFWMD Ocean Canal **Fund #:** 3500 **Unit #:** 1615

Description: Intersection Improvements and Bridge Replacement

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	750	0	0	0	0	0	0	0	750
Construction	0	0	0	9,050	0	0	0	0	9,050
Design	210	0	0	0	0	0	0	0	210
Other	200	0	0	0	0	0	0	0	200
Total	1,160	0	0	9,050	0	0	0	0	10,210

Comprehensive Plan

Element	TE
Policy Number	1.1a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,160	0	0	9,050	0	0	0	0	10,210
Surtax	0	0	0	0	0	0	0	0	0
Total	1,160	0	0	9,050	0	0	0	0	10,210

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Cresthaven Blvd/Jog Rd to Military Trl **Fund #:** 3500 **Unit #:** 1995

Description: Buffered Bike Lanes

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5,300	0	0	0	0	5,300
Design	0	460	0	0	0	0	0	0	460
Other	0	0	0	0	0	0	0	0	0
Total	0	460	0	5,300	0	0	0	0	5,760

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	4,598	0	0	0	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	460	0	702	0	0	0	0	1,162
Surtax	0	0	0	0	0	0	0	0	0
Total	0	460	0	5,300	0	0	0	0	5,760

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Donald Ross Rd and Ellison Wilson Rd **Fund #:** 3501 **Unit #:** 1945

Description: Intersection Improvements. Add a second northbound left turn lane.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	300	0	0	0	0	0	0	0	300
Construction	0	0	0	700	0	0	0	0	700
Design	300	0	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	600	0	0	700	0	0	0	0	1,300

Comprehensive Plan

Element	TE
Policy Number	1.1,1.2-f.5
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	600	0	0	700	0	0	0	0	1,300
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	600	0	0	700	0	0	0	0	1,300

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Donald Ross Rd to US1 **Fund #:** 3501 **Unit #:** TBD

Description: Intersection Improvements. Add a third eastbound left turn lane; add a dual southbound right turn lane; convert northbound right turn lane at the northeast quadrant to a thru lane, to receive three lanes from the eastbound to northbound triple left turn lanes; extend the new third northbound thru lane as a drop right onto Erikson Way or to transition back to two northbound lanes.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	250	0	0	0	0	250
Construction	0	0	0	0	0	0	0	0	0
Design	0	400	0	0	0	0	0	0	400
Other	0	0	0	250	0	0	0	0	250
Total	0	400	0	500	0	0	0	0	900

Comprehensive Plan

Element	TE
Policy Number	1.1,1.2-f.5
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	400	0	500	0	0	0	0	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	0	400	0	500	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: E Camino Real/Spanish River Rd to S. Ocean Blvd **Fund #:** 3500 **Unit #:** TBD

Description: Pavement/Shoulder Widening

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	500	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	500	0	0	0	500

Comprehensive Plan

Element	TE
Policy Number	1.1a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	500	0	0	0	500
Surtax	0	0	0	0	0	0	0	0	0
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd **Fund #:** 3505 **Unit #:** 1387

Description: 1.7 Miles, 4 Lanes. Design and construct new roadway with four lane bridge over Florida's Turnpike.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	2,700	0	0	0	0	0	2,700
Construction	0	0	0	0	0	0	0	0	0
Design	0	10	2,000	0	0	0	0	0	2,010
Other	0	0	80	0	0	0	0	0	80
Total	0	10	4,780	0	0	0	0	0	4,790

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	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	4,780	0	0	0	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	10	4,780	0	0	0	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 2024 - FY 2028 ($ 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). Widen Florida Mango Road from two lanes to three lanes with closed drainage system, bike lanes, and sidewalks. Replace the bridges over LWDD L-9 and LWDD L-10 canals.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	950	0	0	0	0	0	0	0	950
Construction	0	5,900	5,100	0	0	0	0	0	11,000
Design	1,290	0	0	0	0	0	0	0	1,290
Other	0	0	0	0	0	0	0	0	0
Total	2,240	5,900	5,100	0	0	0	0	0	13,240

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,240	5,900	5,100	0	0	0	0	0	13,240
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	2,240	5,900	5,100	0	0	0	0	0	13,240

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: George Bush Bascule Bridge/over Intracoastal Study **Fund #:** 3500 **Unit #:** 1989

Description: Bridge Replacement Study & Design

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	900	200	70	0	0	0	0	0	1,170
Other	100	100	30	0	0	0	0	0	230
Total	1,000	300	100	0	0	0	0	0	1,400

Comprehensive Plan

Element	TE
Policy Number	1.1a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	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	300	100	0	0	0	0	0	1,400
Surtax	0	0	0	0	0	0	0	0	0
Total	1,000	300	100	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades Area - R&R Throughout the Glades **Fund #:** 3500 **Unit #:** 0704

Description: Repair/Reconstruction

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	17,800	700	700	700	700	700	700	700	22,700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	17,800	700	700	700	700	700	700	700	22,700

Comprehensive Plan

Element	TE
Policy Number	1.1
Category	2
Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	17,800	700	700	700	700	700	700	700	22,700
Surtax	0	0	0	0	0	0	0	0	0
Total	17,800	700	700	700	700	700	700	700	22,700

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 2024 - FY 2028 ($ 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. Widen roadway from two lanes to three lanes, add bi-directional left turn lane, extend westbound right turn lane to the school, and provide a new signal at the school entrance.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	860	0	0	0	0	2,100	0	0	2,960
Construction	0	0	0	0	0	2,100	0	0	2,100
Design	300	0	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	1,160	0	0	0	0	4,200	0	0	5,360

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,160	0	0	0	0	4,200	0	0	5,360
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	1,160	0	0	0	0	4,200	0	0	5,360

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Half Mile Rd/Brook Isles Ave to Atlantic Ave **Fund #:** 3505 **Unit #:** 1946

Description: Intersection Improvements. New realignment of Half Mile Road to Smith Sundy Road. Includes addition of northbound right turn lane and southbound left turn into development.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,500	100	0	0	0	0	0	3,600
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	3,500	100	0	0	0	0	0	3,600

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	3,500	100	0	0	0	0	0	3,600
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	0	3,500	100	0	0	0	0	0	3,600

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Haverhill Rd/Hypoluxo Rd to Lantana Rd **Fund #:** 3504 **Unit #:** 1962

Description: 1.0 Miles, 4 Lanes. Widening from two lanes to four lanes, from Hypoluxo Road to Lantana Road.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	300	0	0	0	0	0	0	0	300
Construction	0	0	2,360	0	0	0	0	0	2,360
Design	160	0	0	0	0	0	0	0	160
Other	0	0	0	0	0	0	0	0	0
Total	460	0	2,360	0	0	0	0	0	2,820

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	460	0	2,360	0	0	0	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	460	0	2,360	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Jog Rd/Glades Rd to Yamato Rd **Fund #:** 3505 **Unit #:** 1978

Description: 1.8 miles, 6 lanes. Roadway widening and drainage improvement study to assess right of way impacts and costs for widening roadway to six lanes.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	500	0	0	500
Construction	0	0	0	0	0	0	0	0	0
Design	600	0	0	700	0	0	0	0	1,300
Other	500	0	0	0	0	0	0	0	500
Total	1,100	0	0	700	0	500	0	0	2,300

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,100	0	0	700	0	500	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	1,100	0	0	700	0	500	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 2024 - FY 2028 ($ 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. Widening of Kirk Road to a three-lane divided roadway expandable to a five-lane undivided road section.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	225	0	400	0	0	0	0	0	625
Construction	0	0	0	0	3,500	0	0	0	3,500
Design	300	0	0	0	0	0	0	0	300
Other	5	0	0	0	0	0	0	0	5
Total	530	0	400	0	3,500	0	0	0	4,430

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	530	0	400	0	3,500	0	0	0	4,430
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	530	0	400	0	3,500	0	0	0	4,430

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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. Widening of Kirk Road to a three-lane divided roadway (enables ultimate widening to a five-lane undivided road section.)

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	265	0	0	0	0	0	0	0	265
Construction	0	3,950	0	0	3,500	0	0	0	7,450
Design	530	0	0	0	0	0	0	0	530
Other	35	0	0	0	0	0	0	0	35
Total	830	3,950	0	0	3,500	0	0	0	8,280

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	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	3,950	0	0	3,500	0	0	0	8,280
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	3,950	0	0	3,500	0	0	0	8,280

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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. Widening existing road from two lanes to three lanes with drainage, paved shoulders, curb and gutter, sidewalk, and signal improvements at the Lantana Road intersection.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	650	0	0	0	0	0	0	0	650
Construction	6,000	0	2,200	0	0	0	0	0	8,200
Design	400	0	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	7,050	0	2,200	0	0	0	0	0	9,250

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	7,050	0	2,200	0	0	0	0	0	9,250
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	7,050	0	2,200	0	0	0	0	0	9,250

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Linton Blvd and Military Trl **Fund #:** 3505 **Unit #:** 1383

Description: Intersection Improvements. Construct northbound and southbound right turn lanes.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	630	0	200	0	0	0	0	0	830
Construction	2,700	200	500	0	0	0	0	0	3,400
Design	500	0	0	0	0	0	0	0	500
Other	400	0	0	0	0	0	0	0	400
Total	**4,230**	**200**	**700**	**0**	**0**	**0**	**0**	**0**	**5,130**

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,230	200	700	0	0	0	0	0	5,130
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	**4,230**	**200**	**700**	**0**	**0**	**0**	**0**	**0**	**5,130**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd **Fund #:** 3505 **Unit #:** 1959

Description: 2.4 Miles, 4 Lanes. Roadway widening from two lanes to four lanes (median divided). Includes bridge widening and drainage improvements.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	3,000	475	0	0	0	0	0	0	3,475
Construction	0	0	0	12,000	0	0	0	0	12,000
Design	830	0	0	0	0	0	0	0	830
Other	0	25	0	0	0	0	0	0	25
Total	3,830	500	0	12,000	0	0	0	0	16,330

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,830	500	0	12,000	0	0	0	0	16,330
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	3,830	500	0	12,000	0	0	0	0	16,330

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd **Fund #:** 3505 **Unit #:** 1877

Description: 3.0 Miles, 4 Lanes. Widen Lyons Road from two lanes to a four-lane median divided roadway.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	95	0	0	0	0	0	0	0	95
Construction	0	0	14,000	0	0	0	0	0	14,000
Design	0	0	0	0	0	0	0	0	0
Other	5	0	0	0	0	0	0	0	5
Total	100	0	14,000	0	0	0	0	0	14,100

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	100	0	14,000	0	0	0	0	0	14,100
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	100	0	14,000	0	0	0	0	0	14,100

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal **Fund #:** 3503 **Unit #:** 1178

Description: 0.6 Miles, 3 Lanes. Future project to construct a new three lane roadway. Redesign and update of plans pending SR-7 being over capacity.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	3,800	0	0	0	0	0	0	0	3,800
Construction	1,230	0	0	0	0	0	0	0	1,230
Design	755	0	0	0	0	0	0	0	755
Other	30	0	0	0	0	0	100	0	130
Total	**5,815**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**5,915**

Comprehensive Plan

Element	TE
Policy Number	1.2-f.22
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	5,815	0	0	0	0	0	100	0	5,915
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	**5,815**	**0**	**0**	**0**	**0**	**0**	**100**	**0**	**5,915**

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Melaleuca Ln and Jog Rd **Fund #:** 3504 **Unit #:** 1918

Description: Intersection Improvements. Construct a second southbound left turn lane and a northbound right turn lane on Jog Road.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	500	0	0	0	0	0	0	0	500
Construction	0	2,300	200	0	0	0	0	0	2,500
Design	550	0	0	0	0	0	0	0	550
Other	0	0	0	0	0	0	0	0	0
Total	1,050	2,300	200	0	0	0	0	0	3,550

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,050	2,300	200	0	0	0	0	0	3,550
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	1,050	2,300	200	0	0	0	0	0	3,550

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Miner Rd/Military Trl to Lawrence Rd **Fund #:** 3504 **Unit #:** 1954

Description: 0.6 Miles, 3 Lanes. Construct new roadway missing link for Miner Road from Military Trail to Lawrence Road.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	540	0	0	0	0	0	0	0	540
Construction	0	0	3,800	0	0	0	0	0	3,800
Design	710	0	0	0	0	0	0	0	710
Other	10	0	0	0	0	0	0	0	10
Total	1,260	0	3,800	0	0	0	0	0	5,060

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,260	0	3,800	0	0	0	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	1,260	0	3,800	0	0	0	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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	10,894	1,035	1,032	1,025	1,020	1,012	1,007	2,984	20,009
Total	**10,894**	**1,035**	**1,032**	**1,025**	**1,020**	**1,012**	**1,007**	**2,984**	**20,009**

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	10,894	1,035	1,032	1,025	1,020	1,012	1,007	2,984	20,009
Surtax	0	0	0	0	0	0	0	0	0
Total	**10,894**	**1,035**	**1,032**	**1,025**	**1,020**	**1,012**	**1,007**	**2,984**	**20,009**

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Okeechobee Blvd and Jog Rd **Fund #:** 3503 **Unit #:** 1494

Description: Intersection Improvements. Add a third northbound left turn lane on Jog Road (south approach) to Okeechobee Blvd, extend southbound left turn lane to Okeechobee Blvd, and extend southbound lane to continuous right turn lane at Okeechobee Blvd (north approach). Provide new northbound U-turn lane at Walmart shopping center (north entrance). Prohibit left turns from Walmart shopping center (north entrance). Enhance southbound left turn lane into Walmart shopping center (north entrance). Extend northbound to southbound U-turn at Vista Center main entrance.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	600	0	100	0	0	0	0	0	700
Construction	0	1,370	400	0	0	0	0	0	1,770
Design	270	0	0	0	0	0	0	0	270
Other	0	0	0	0	0	0	0	0	0
Total	870	1,370	500	0	0	0	0	0	2,740

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	870	1,370	500	0	0	0	0	0	2,740
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	870	1,370	500	0	0	0	0	0	2,740

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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. Widen roadway from two lanes to three lanes to provide introduction of a continuous center left turn lane. Removing pavement from railroad right of way.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	7,595	3,000	0	0	1,000	0	0	0	11,595
Construction	0	0	0	0	1,000	0	0	0	1,000
Design	3,300	0	0	0	0	0	0	0	3,300
Other	105	0	0	0	0	0	0	0	105
Total	11,000	3,000	0	0	2,000	0	0	0	16,000

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	11,000	3,000	0	0	2,000	0	0	0	16,000
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	11,000	3,000	0	0	2,000	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Palmetto Park Rd and Lyons Rd **Fund #:** 3505 **Unit #:** 1897

Description: Intersection Improvements. Add westbound right turn lane and extend southbound left turn lane.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	100	0	0	0	0	0	0	0	100
Construction	0	900	0	0	0	100	0	0	1,000
Design	210	0	0	0	0	0	0	0	210
Other	0	0	0	0	0	0	0	0	0
Total	310	900	0	0	0	100	0	0	1,310

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	310	900	0	0	0	100	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	310	900	0	0	0	100	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Park Ave/E of Congress Ave-Old Dixie Hwy **Fund #:** 3501 **Unit #:** TBD

Description: 0.6 Miles. 3 Lanes. Construct new three lane roadway from Congress Avenue to Old Dixie Highway.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	350	0	0	0	0	350
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	350	0	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	700	0	0	0	0	700

Comprehensive Plan

Element	TE
Policy Number	1.1,1.2-f.5
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	700	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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Prosperity Farms Rd/800 N. of Northlake Blvd-Donald Ross **Fund #:** 3500 **Unit #:** TBD

Description: Construct (6 miles) 4' wide designated bike lanes.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	7,700	0	0	7,700
Design	0	0	0	1,000	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,000	0	7,700	0	0	8,700

Comprehensive Plan

Element	TE
Policy Number	1.1
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	4,995	0	0	4,995
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	1,000	0	2,705	0	0	3,705
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,000	0	7,700	0	0	8,700

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	390	20	20	20	20	20	20	20	530
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	390	20	20	20	20	20	20	20	530

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	390	20	20	20	20	20	20	20	530
Surtax	0	0	0	0	0	0	0	0	0
Total	390	20	20	20	20	20	20	20	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve - Bridges/Structures/Culverts/Pipes - Countywide **Fund #:** 3500 **Unit #:** 1001

Description: Bridge Rehabilitation, Repair, and Replacement

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	1,615	10	100	580	350	350	350	350	3,705
Construction	20,660	3,060	740	2,500	140	140	140	140	27,520
Design	5,465	20	150	900	5	5	5	5	6,555
Other	340	10	10	20	5	5	5	5	400
Total	28,080	3,100	1,000	4,000	500	500	500	500	38,180

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	28,080	3,100	1,000	4,000	500	500	500	500	38,180
Surtax	0	0	0	0	0	0	0	0	0
Total	28,080	3,100	1,000	4,000	500	500	500	500	38,180

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	25	10	350	350	350	350	350	350	2,135
Construction	2,600	2,270	140	140	140	140	140	140	5,710
Design	850	180	5	5	5	5	5	5	1,060
Other	25	10	5	5	5	5	5	5	65
Total	3,500	2,470	500	500	500	500	500	500	8,970

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,500	2,470	500	500	500	500	500	500	8,970
Surtax	0	0	0	0	0	0	0	0	0
Total	3,500	2,470	500	500	500	500	500	500	8,970

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	11,867	470	100	10	10	10	10	10	12,487
Construction	35,214	9,270	4,000	6,510	150	2,250	160	150	57,704
Design	11,499	380	915	180	25	25	25	25	13,074
Other	2,695	100	250	10	15	15	15	15	3,115
Total	61,275	10,220	5,265	6,710	200	2,300	210	200	86,380

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	39,745	8,120	3,690	5,510	0	100	10	0	57,175
Operating	0	0	0	0	0	0	0	0	0
Other	19,930	2,100	1,575	1,200	200	2,200	200	200	27,605
Surtax	0	0	0	0	0	0	0	0	0
Total	61,275	10,220	5,265	6,710	200	2,300	210	200	86,380

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	5	1	1	1	1	1	1	1	12
Construction	1,990	398	398	398	398	398	398	398	4,776
Design	5	1	1	1	1	1	1	1	12
Other	0	0	0	0	0	0	0	0	0
Total	2,000	400	400	400	400	400	400	400	4,800

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	2,000	400	400	400	400	400	400	400	4,800
Surtax	0	0	0	0	0	0	0	0	0
Total	2,000	400	400	400	400	400	400	400	4,800

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,150	50	50	50	50	50	50	50	2,500
Design	750	50	50	50	50	50	50	50	1,100
Other	2,500	500	500	500	500	500	500	500	6,000
Total	**5,400**	**600**	**600**	**600**	**600**	**600**	**600**	**600**	**9,600**

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	5,400	600	600	600	600	600	600	600	9,600
Surtax	0	0	0	0	0	0	0	0	0
Total	**5,400**	**600**	**600**	**600**	**600**	**600**	**600**	**600**	**9,600**

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	450	50	50	50	50	50	50	50	800
Construction	19,050	1,850	1,850	1,850	1,850	1,850	1,850	1,850	32,000
Design	1,500	100	100	100	100	100	100	100	2,200
Other	0	0	0	0	0	0	0	0	0
Total	21,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	35,000

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	21,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	35,000
Surtax	0	0	0	0	0	0	0	0	0
Total	21,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	35,000

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	7,440	300	300	300	300	300	300	300	9,540
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	7,440	300	300	300	300	300	300	300	9,540

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	7,440	300	300	300	300	300	300	300	9,540
Surtax	0	0	0	0	0	0	0	0	0
Total	7,440	300	300	300	300	300	300	300	9,540

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 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	5,723	250	250	250	250	250	250	250	7,473
Other	350	50	50	50	50	50	50	50	700
Total	6,073	300	300	300	300	300	300	300	8,173

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	6,073	300	300	300	300	300	300	300	8,173
Surtax	0	0	0	0	0	0	0	0	0
Total	6,073	300	300	300	300	300	300	300	8,173

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	800	50	50	50	50	50	50	50	1,150
Design	40	10	10	10	10	10	10	10	110
Other	0	0	0	0	0	0	0	0	0
Total	840	60	60	60	60	60	60	60	1,260

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.4p
Category	3
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	840	60	60	60	60	60	60	60	1,260
Surtax	0	0	0	0	0	0	0	0	0
Total	840	60	60	60	60	60	60	60	1,260

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	8,850	400	400	400	400	400	400	400	11,650
Design	950	0	0	0	0	0	0	0	950
Other	0	0	0	0	0	0	0	0	0
Total	9,800	400	400	400	400	400	400	400	12,600

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	9,800	400	400	400	400	400	400	400	12,600
Surtax	0	0	0	0	0	0	0	0	0
Total	9,800	400	400	400	400	400	400	400	12,600

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Reserve-Beautification-Unincorporated Area O.T.I.S. Program **Fund #:** 3500 **Unit #:** 1000

Description: Design and Construction

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	45	45	90	90	90	90	450
Design	0	0	5	5	10	10	10	10	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	50	50	100	100	100	100	500

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	50	50	100	100	100	100	500
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	50	50	100	100	100	100	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 2024 - FY 2028 ($ 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. Future project to construct a new four lane roadway from SR-7 to Jog Road.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	4,760	0	0	0	0	0	0	0	4,760
Construction	0	0	0	0	0	0	0	0	0
Design	6,230	0	0	0	0	0	95	0	6,325
Other	20	0	0	0	0	0	5	0	25
Total	11,010	0	0	0	0	0	100	0	11,110

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	11,010	0	0	0	0	0	100	0	11,110
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	11,010	0	0	0	0	0	100	0	11,110

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ 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. Widen roadway from two lanes to five lanes. Curb and gutter urban section with paved shoulders, sidewalks, swales, driveways, and drainage system. Includes construction of offsite drainage retention ponds.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	1,000	50	0	0	0	0	0	0	1,050
Construction	1,600	0	0	0	3,000	0	0	0	4,600
Design	1,400	0	0	0	0	0	0	0	1,400
Other	100	0	0	0	0	0	0	0	100
Total	**4,100**	**50**	**0**	**0**	**3,000**	**0**	**0**	**0**	**7,150**

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,100	50	0	0	3,000	0	0	0	7,150
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	**4,100**	**50**	**0**	**0**	**3,000**	**0**	**0**	**0**	**7,150**

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 2024 - FY 2028 ($ 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. Widen roadway from two lanes to five lanes. Replace the bridge over the M Canal and construct curb and gutter urban section with paved shoulders, sidewalks, swales, driveways, and drainage system. Includes construction of offsite drainage retention ponds.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	2,400	80	0	0	0	0	0	0	2,480
Construction	0	0	0	0	0	3,000	0	0	3,000
Design	810	0	0	0	0	0	0	0	810
Other	50	0	0	0	0	0	0	0	50
Total	**3,260**	**80**	**0**	**0**	**0**	**3,000**	**0**	**0**	**6,340**

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,260	80	0	0	0	3,000	0	0	6,340
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	**3,260**	**80**	**0**	**0**	**0**	**3,000**	**0**	**0**	**6,340**

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Royal Palm Beach/Orange Blvd/Coconut Blvd **Fund #:** 3503 **Unit #:** 1955

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. Widen roadway from two lanes to five lanes. Construct a two-lane roundabout at the intersection of Royal Palm Beach Blvd and Orange Blvd. Includes construction of offsite drainage retention ponds.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	900	60	0	0	0	0	0	0	960
Construction	0	0	0	0	0	0	100	0	100
Design	1,510	0	0	0	0	0	0	0	1,510
Other	0	0	0	0	0	0	0	0	0
Total	2,410	60	0	0	0	0	100	0	2,570

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,410	60	0	0	0	0	100	0	2,570
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	2,410	60	0	0	0	0	100	0	2,570

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: S.W. 18th St and Boca Rio Rd **Fund #:** 3505 **Unit #:** 1875

Description: Intersection Improvements. Adding a second southbound left turn lane from Boca Rio Road to eastbound S.W. 18th Street. Widening will take place at the west side of Boca Rio Road. Sheet pile retaining wall will be constructed for roadway slope on the west side of Boca Rio Road. Signal systems will be upgraded to mast arm at the intersection.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,900	150	950	0	0	0	0	0	3,000
Design	230	0	0	0	0	0	0	0	230
Other	0	0	0	0	0	0	0	0	0
Total	2,130	150	950	0	0	0	0	0	3,230

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,130	150	950	0	0	0	0	0	3,230
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	2,130	150	950	0	0	0	0	0	3,230

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N. **Fund #:** 3502 **Unit #:** 1963

Description: 1.0 Miles, 3 Lanes. Widen roadway from two lanes to three lanes.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	200	0	0	0	0	0	0	0	200
Construction	0	0	0	0	3,500	0	0	0	3,500
Design	210	0	0	0	0	0	0	0	210
Other	0	0	0	0	0	0	0	0	0
Total	410	0	0	0	3,500	0	0	0	3,910

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	410	0	0	0	3,500	0	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	410	0	0	0	3,500	0	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 2024 - FY 2028 ($ 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 the maintenance of existing sidewalks.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	256	10	10	10	10	10	10	10	326
Construction	27,376	1,000	1,000	1,000	1,000	1,000	1,000	1,000	34,376
Design	4,868	490	490	490	490	490	490	490	8,298
Other	0	0	0	0	0	0	0	0	0
Total	32,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	43,000

Comprehensive Plan

Element	TE
Policy Number	1.1
Category	3
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	32,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	43,000
Surtax	0	0	0	0	0	0	0	0	0
Total	32,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	43,000

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Sims Rd/Lakes of Delray Blvd to Atlantic Ave **Fund #:** 3505 **Unit #:** 1961

Description: 0.6 Miles, 2 Lanes. New roadway construction of Sims Road from Lakes of Delray Blvd to Atlantic Avenue.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	300	25	0	0	0	0	0	0	325
Construction	0	0	0	0	0	0	100	0	100
Design	710	0	0	0	0	0	0	0	710
Other	0	25	0	0	0	0	0	0	25
Total	1,010	50	0	0	0	0	100	0	1,160

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	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	50	0	0	0	0	100	0	1,160
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	50	0	0	0	0	100	0	1,160

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Woolbright Rd and Seacrest Blvd **Fund #:** 3504 **Unit #:** 1874

Description: Intersection Improvements. To provide a new eastbound to southbound right turn lane. Includes realigning the through lanes to the north. Rights-of-way are being acquired from the north side properties. Traffic signal is being upgraded to mast arm traffic at the intersection of Woolbright Road and Seacrest Blvd.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	795	0	0	0	0	0	0	0	795
Construction	0	0	1,400	0	0	0	0	0	1,400
Design	200	0	0	0	0	0	0	0	200
Other	5	0	0	0	0	0	0	0	5
Total	1,000	0	1,400	0	0	0	0	0	2,400

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	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	1,400	0	0	0	0	0	2,400
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	1,000	0	1,400	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 2024 - FY 2028 ($ 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. Widening roadway from four lanes to six lanes. Project includes new mast arm signals at Yamato Road and Lakeridge Blvd, Jog Road, and Gatehouse Drive.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	295	0	0	0	0	0	0	0	295
Construction	7,100	1,000	300	0	0	0	0	0	8,400
Design	530	0	0	0	0	0	0	0	530
Other	5	0	0	0	0	0	0	0	5
Total	7,930	1,000	300	0	0	0	0	0	9,230

Comprehensive Plan

Element	TE
Policy Number	1.1, 1.2f-40 (r)
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	7,930	1,000	300	0	0	0	0	0	9,230
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	7,930	1,000	300	0	0	0	0	0	9,230

Operating Cost Projections

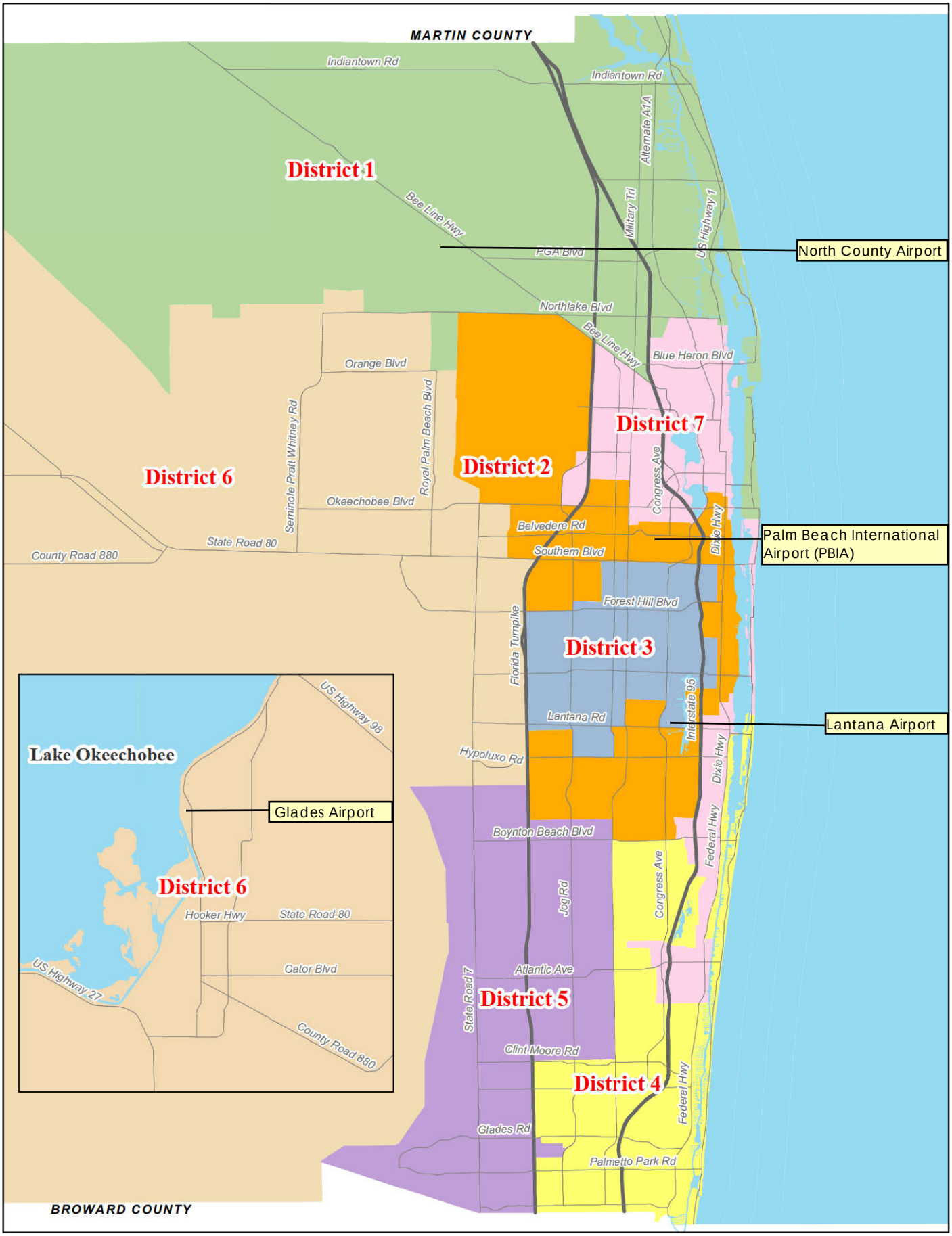
	1st Year	Annual Ongoing
F/Y		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

FISCAL YEARS 2024 – 2028
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 Airport (F45) in Palm Beach Gardens, Palm Beach County Park Airport (LNA) in Lantana, and Palm Beach County Glades Airport (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 improvements.


MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
District 1
Bee Line Hwy
Military Trl
US Highway 1
PGA Blvd
North County Airport
Northlake Blvd
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Royal Palm Beach Blvd
Seminole Pratt Whitney Rd
District 7
District 2
District 6
Congress Ave
Okeechobee Blvd
Belvedere Rd
Dixie Hwy
Palm Beach International Airport (PBIA)
State Road 80
County Road 880
Southern Blvd
Forest Hill Blvd
Florida Turnpike
District 3
Interstate 95
Lantana Rd
Lantana Airport
Hypoluxo Rd
Dixie Hwy
Lake Okeechobee
US Highway 98
Glades Airport
Boynton Beach Blvd
Federal Hwy
Jog Rd
Congress Ave
District 6
Hooker Hwy
State Road 80
Gator Blvd
Atlantic Ave
US Highway 27
State Road 7
District 5
County Road 880
Clint Moore Rd
District 4
Federal Hwy
Glades Rd
Palmetto Park Rd
BROWARD COUNTY

DEPARTMENT OF AIRPORTS
FY 2024 APPROVED CAPITAL PROJECTS

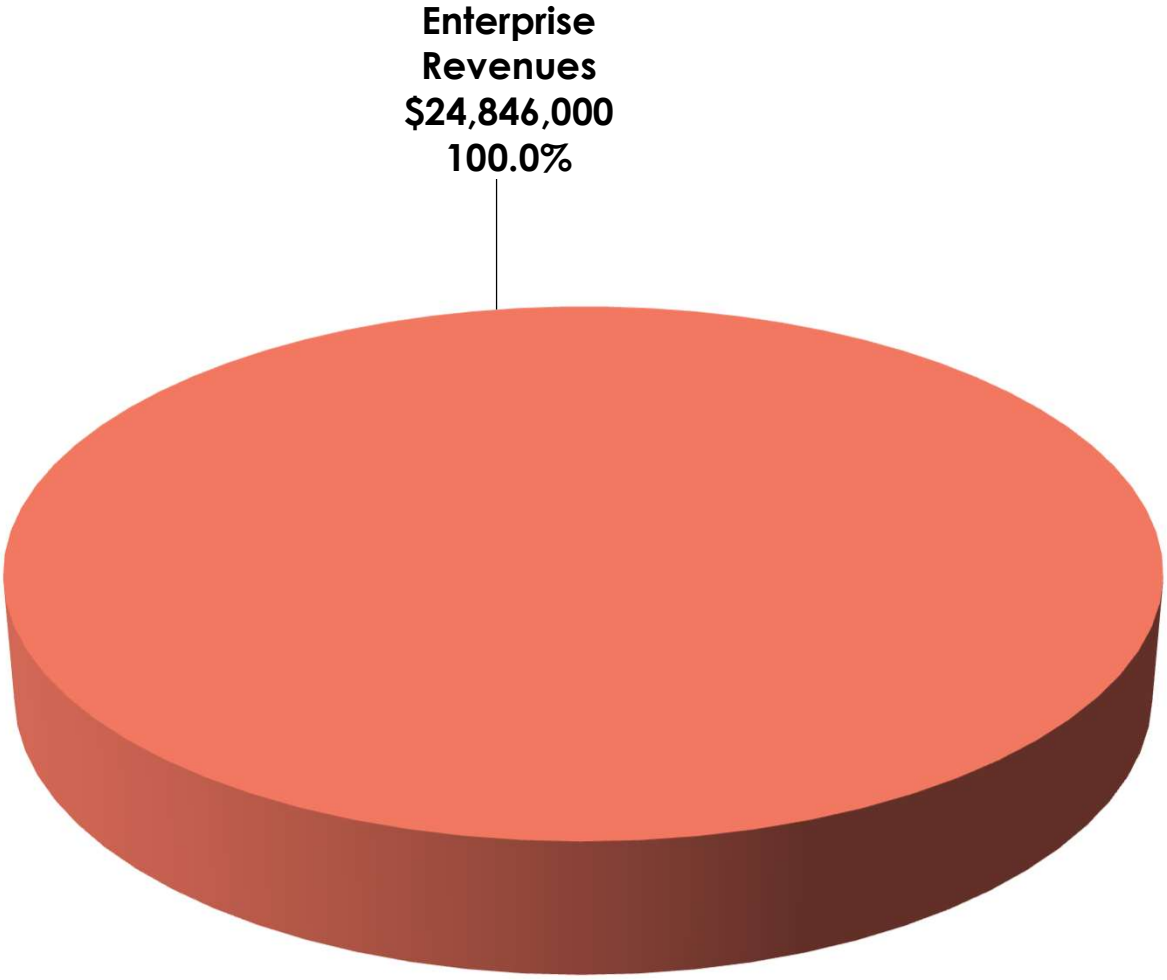
Non Ad Valorem Funded Projects:

All Airports - Airfield Marking and Signage Study	1,000,000
All Airports - Camera Replacement	200,000
All Airports - Capital Projects Permits and Fees	300,000
All Airports - Design and Engineering Services	500,000
All Airports - Drainage Renovation	750,000
Glades - Apron Crack Sealing	200,000
Glades - Entrance Road Rehabilitation	30,000
Glades - Fuel Farm Improvements	500,000
Lantana - Rotating Beacon Replacement	133,000
Lantana - Stormwater Management Master Plan	240,000
North County - Air Traffic Control Tower Construction (ATCT)	250,000
North County - Hangar and Infrastructure Construction	500,000
North County - Rotating Beacon Replacement	270,000
North County - Runway 14-32 Expansion	500,000
North County - Stormwater Management Master Plan	160,000
North County - Terminal Repairs	1,000,000
PBIA - Access Control Gate V4 Installation	200,000
PBIA - Access Control System Replacement/Upgrade	150,000
PBIA - Airfield Pavement Improvements	1,000,000
PBIA - Airport Administration Equipment	350,000
PBIA - Airside Improvements	289,000
PBIA - Building 3400 Improvements	500,000
PBIA - Building 846 Renovations	100,000
PBIA - Camera Improvements at Bottom of Escalators	100,000
PBIA - Caulking of Panel Joints and Exterior Wall Repairs	100,000
PBIA - Closed Circuit Television (CCTV) Camera Improvements	388,000
PBIA - Concourse C Restroom Renovation	300,000
PBIA - Concourses B & C Secure Connector (Design)	500,000
PBIA - Economy Parking Lot Rehabilitation - Phase 2	1,500,000
PBIA - EMAS Preventative Maintenance Activities	50,000
PBIA - Fire Rescue Building and Equipment Improvements	1,400,000
PBIA - Grounds Maintenance Equipment	1,339,000
PBIA - Install Access Control on Gate V24 (Golfview)	140,000
PBIA - Landside Projects Improvements	200,000
PBIA - Long Term Parking Garages 2 & 3 Repairs	3,000,000
PBIA - Main Terminal/Long-Term Garages 2/3 Paging Signage	200,000
PBIA - Maintenance Compound Shed/Vehicle Protection Facility	200,000
PBIA - Noise and Operations Monitoring System Replacement	500,000
PBIA - Operations Equipment	272,000
PBIA - Relocated LAHSO Position on Runway 14	113,000
PBIA - Runway 10L-28R Mill and Overlay	500,000
PBIA - Taxiway A and C Holding Apron Design/Construction	535,000
PBIA - Taxiway Connector at Taxiway C and M	148,000
PBIA - Taxiway M New Culvert (Design)	125,000
PBIA - Taxiway M, M1, and M2 Reconstruction	150,000
PBIA - Terminal and Concourse Fire Alarm Notification Sync	1,500,000

DEPARTMENT OF AIRPORTS
FY 2024 APPROVED CAPITAL PROJECTS

PBIA - Terminal Improvements		1,792,000
PBIA - Terminal Interior Finishes Phase 2		350,000
PBIA - Terminal Maintenance Equipment		322,000
	Total	**24,846,000**

Airports
FY 2024 Funding Sources



DEPARTMENT OF AIRPORTS
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
Large Capital Projects						
A468	Glades - Entrance Road Rehabilitation	0	30	0	0	30
A481	Glades - Fuel Farm Improvements	0	500	0	0	500
A426	North County - Air Traffic Control Tower Construction (ATCT)	0	250	0	0	250
A446	North County - Hangar and Infrastructure Construction	0	500	0	0	500
A428	North County - Rotating Beacon Replacement	0	270	0	0	270
A425	North County - Runway 14-32 Expansion	0	500	0	0	500
A457	PBIA - Access Control System Replacement/Upgrade	0	150	0	0	150
A267	PBIA - Building 3400 Improvements	0	500	0	0	500
A458	PBIA - Building 846 Renovations	0	100	0	0	100
A462	PBIA - Caulking of Panel Joints and Exterior Wall Repairs	0	100	0	0	100
A459	PBIA - Closed Circuit Television (CCTV) Camera Improvements	0	388	0	0	388
A469	PBIA - Concourse C Restroom Renovation	0	300	0	0	300
A460	PBIA - Concourses B & C Secure Connector (Design)	0	500	0	0	500
A434	PBIA - Economy Parking Lot Rehabilitation - Phase 2	0	1,500	0	0	1,500
A455	PBIA - Long Term Parking Garages 2 & 3 Repairs	0	3,000	0	0	3,000
A461	PBIA - Maintenance Compound Shed/Vehicle Protection Facility	0	200	0	0	200
A463	PBIA - Relocated LAHSO Position on Runway 14	0	113	0	0	113
A470	PBIA - Runway 10L-28R Mill and Overlay	0	500	0	0	500
A464	PBIA - Taxiway A and C Holding Apron Design/Construction	0	535	0	0	535
A471	PBIA - Taxiway Connector at Taxiway C and M	0	148	0	0	148
A472	PBIA - Taxiway M New Culvert (Design)	0	125	0	0	125
A465	PBIA - Taxiway M, M1, and M2 Reconstruction	0	150	0	0	150
A466	PBIA - Terminal and Concourse Fire Alarm Notification Sync	0	1,500	0	0	1,500
A467	PBIA - Terminal Interior Finishes Phase 2	0	350	0	0	350
Small Capital Projects						
A417	All Airports - Airfield Marking and Signage Study	0	1,000	0	0	1,000
A418	All Airports - Camera Replacement	0	200	0	0	200
A186	All Airports - Capital Projects Permits and Fees	0	300	0	0	300
A107	All Airports - Design and Engineering Services	0	500	0	0	500

DEPARTMENT OF AIRPORTS
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
A422	All Airports - Drainage Renovation	0	750	0	0	750
A444	Glades - Apron Crack Sealing	0	200	0	0	200
A429	Lantana - Rotating Beacon Replacement	0	133	0	0	133
A478	Lantana - Stormwater Management Master Plan	0	240	0	0	240
A479	North County - Stormwater Management Master Plan	0	160	0	0	160
A473	North County - Terminal Repairs	0	1,000	0	0	1,000
A474	PBIA - Access Control Gate V4 Installation	0	200	0	0	200
A423	PBIA - Airfield Pavement Improvements	0	1,000	0	0	1,000
A030	PBIA - Airport Administration Equipment	0	350	0	0	350
A268	PBIA - Airside Improvements	0	289	0	0	289
A408	PBIA - Camera Improvements at Bottom of Escalators	0	100	0	0	100
A475	PBIA - EMAS Preventative Maintenance Activities	0	50	0	0	50
A032	PBIA - Fire Rescue Building and Equipment Improvements	0	1,400	0	0	1,400
A031	PBIA - Grounds Maintenance Equipment	0	1,339	0	0	1,339
A480	PBIA - Install Access Control on Gate V24 (Golfview)	0	140	0	0	140
A453	PBIA - Landside Projects Improvements	0	200	0	0	200
A476	PBIA - Main Terminal/Long-Term Garages 2/3 Paging Signage	0	200	0	0	200
A477	PBIA - Noise and Operations Monitoring System Replacement	0	500	0	0	500
A029	PBIA - Operations Equipment	0	272	0	0	272
A212	PBIA - Terminal Improvements	0	1,792	0	0	1,792
A035	PBIA - Terminal Maintenance Equipment	0	322	0	0	322
	Total Appropriations	**0**	**24,846**	**0**	**0**	**24,846**

Fund	Funding Recap	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
4110	Airport Capital Projects	0	3,683	0	0	3,683
4111	Airports Improvement and Development Fund	0	21,163	0	0	21,163
	Total	**0**	**24,846**	**0**	**0**	**24,846**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Department of Airports

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
Other Enterprise Revenues	24,846	22,856	13,360	20,119	10,080	91,261
BUDGETED REVENUES	**24,846**	**22,856**	**13,360**	**20,119**	**10,080**	**91,261**
PROJECTS						
Large Capital Projects						
All Airports - Campus Wide Electrical Improvements	0	3,168	0	0	0	3,168
Glades - AWOS Installation	0	0	0	50	0	50
Glades - Entrance Road Rehabilitation	30	0	0	0	0	30
Glades - Fence Improvements	0	140	0	0	0	140
Glades - Fuel Farm Improvements	500	0	0	0	0	500
Glades - Parking Lot and Signage Improvements	0	590	0	0	0	590
Glades - Runway Protection Zone Land/Easement Acquisition	0	0	0	0	200	200
Glades - South Apron Expansion	0	0	0	0	40	40
Lantana - Airfield Pavement Rehabilitation	0	25	100	0	0	125
Lantana - AWOS Replacement	0	30	0	0	0	30
Lantana - Central Apron Rehabilitation	0	88	0	0	0	88
Lantana - Helicopter Parking Pads/Apron Expansion	0	0	0	30	150	180
Lantana - Runway 16 Rehabilitation	0	40	700	0	0	740

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Department of Airports

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
Lantana - Taxilanes Hanger Rows 100-500 Rehabilitation	0	0	0	1,000	0	1,000
Lantana - Upgrade Taxiway Edge Lights to LED	0	0	31	0	0	31
North County - Air Traffic Control Tower Construction (ATCT)	250	0	0	0	0	250
North County - Apron Rehabilitation	0	495	495	0	0	990
North County - Aviation Road Rehabilitation	0	0	571	0	0	571
North County - AWOS Replacement	0	30	0	0	0	30
North County - Canal Cleaning and Drainage Improvements	0	50	0	0	0	50
North County - Entrance Signage	0	300	0	0	0	300
North County - Hangar and Infrastructure Construction	500	0	0	0	0	500
North County - Landscaping Improvements	0	300	0	0	0	300
North County - Rotating Beacon Replacement	270	0	0	0	0	270
North County - Runway 14-32 Expansion	500	0	0	0	0	500
North County - T-Hangar Taxilanes and Hangar Site Prep	0	0	0	40	500	540
North County - T-Hangar Taxilanes Rehabilitation	0	0	0	524	0	524
North County - Upgrade Taxiway Edge Lights to LED	0	0	61	0	0	61
North County - Vehicle Parking Lots Rehabilitation	0	0	1,257	0	0	1,257
PBIA - Access Control System Replacement/Upgrade	150	0	0	0	0	150
PBIA - Air Cargo Building 1475 Landside Repairs	0	1,250	0	0	0	1,250
PBIA - Airfield Pavement Rehabilitation	0	75	500	0	0	575

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Department of Airports

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
PBIA - Building 3400 Improvements	500	0	0	0	0	500
PBIA - Building 846 Re-Roof	0	0	0	1,500	0	1,500
PBIA - Building 846 Renovations	100	0	0	0	0	100
PBIA - Caulking of Panel Joints and Exterior Wall Repairs	100	100	100	0	0	300
PBIA - Ceiling Mount Flight Information System Installation	0	900	0	0	0	900
PBIA - Closed Circuit Television (CCTV) Camera Improvements	388	0	0	0	0	388
PBIA - Concourse A Furniture and Flooring	0	750	0	0	0	750
PBIA - Concourse C Carpet Replacement	0	300	0	0	0	300
PBIA - Concourse C Restroom Renovation	300	0	0	0	0	300
PBIA - Concourses B & C Secure Connector (Design)	500	0	0	0	0	500
PBIA - Cooling Tower Replacement	0	0	0	0	500	500
PBIA - Economy Parking Lot Rehabilitation - Phase 2	1,500	0	0	0	0	1,500
PBIA - Federal Inspection Service Facility Rehabilitation	0	0	2,000	0	0	2,000
PBIA - Long Term and Premium Parking Lots Rehabilitation	0	1,800	0	0	0	1,800
PBIA - Long Term Parking Garages 2 & 3 Repairs	3,000	0	0	0	0	3,000
PBIA - Maintenance Compound Shed/Vehicle Protection Facility	200	0	0	0	0	200
PBIA - New Air Freight/Air Cargo Facility Construction	0	0	0	7,500	0	7,500
PBIA - Parking Toll Plaza Canopy Structure Replacement	0	3,000	0	0	0	3,000
PBIA - Perimeter Fiber Loop and Intrusion Detection	0	1,250	0	0	0	1,250

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Department of Airports

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Large Capital Projects						
PBIA - Perimeter Roadway Rehab and Signage Improvements	0	200	150	2,500	2,500	5,350
PBIA - Relocated LAHSO Position on Runway 14	113	0	0	0	0	113
PBIA - Revenue Control Building Construction	0	2,500	0	0	0	2,500
PBIA - Rotating Beacon Replacement	0	0	250	0	0	250
PBIA - Runway 10L-28R Mill and Overlay	500	0	0	0	0	500
PBIA - Signage and Landscaping Improvements	0	0	1,000	0	0	1,000
PBIA - Taxiway A and C Holding Apron Design/Construction	535	0	0	0	0	535
PBIA - Taxiway Connector at Taxiway C and M	148	0	0	0	0	148
PBIA - Taxiway L Rehabilitation	0	0	0	750	0	750
PBIA - Taxiway M New Culvert (Design)	125	0	0	0	0	125
PBIA - Taxiway M, M1, and M2 Reconstruction	150	375	0	0	0	525
PBIA - Taxiway Pavement Rehabilitation	0	0	75	625	0	700
PBIA - Terminal and Concourse Fire Alarm Notification Sync	1,500	0	0	0	0	1,500
PBIA - Terminal Interior Finishes Phase 2	350	0	0	0	0	350
Small Capital Projects						
All Airports - Airfield Marking and Signage Study	1,000	1,000	1,000	1,000	1,000	5,000
All Airports - Camera Replacement	200	200	200	200	200	1,000
All Airports - Campus Wide Bird Netting/Piping Replacement	0	0	1,000	0	0	1,000
All Airports - Capital Projects Permits and Fees	300	200	200	200	200	1,100

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Department of Airports

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Small Capital Projects						
All Airports - Design and Engineering Services	500	500	500	500	500	2,500
All Airports - Drainage Renovation	750	200	200	200	750	2,100
Glades - Apron Crack Sealing	200	0	0	0	0	200
Glades - Taxiway/Taxilane Surface Treatment	0	0	80	0	0	80
Lantana - Rotating Beacon Replacement	133	0	0	0	0	133
Lantana - Stormwater Management Master Plan	240	0	0	0	0	240
Lantana - Taxiway B Surface Treatment	0	0	40	0	0	40
North County - North Apron/Taxiway K - Slurry Seal	0	400	0	0	0	400
North County - Stormwater Management Master Plan	160	0	0	0	0	160
North County - T-Hangar Apron and Hangars Echo and November	0	0	100	0	0	100
North County - Taxiway F, Taxiway K - Slurry Seal	0	100	0	0	0	100
North County - Taxiway/Run-Up Area Pavement Rehabilitation	0	0	0	0	40	40
North County - Terminal Repairs	1,000	0	0	0	0	1,000
PBIA - Access Control Gate V4 Installation	200	0	0	0	0	200
PBIA - Airfield Pavement Improvements	1,000	0	0	1,000	1,000	3,000
PBIA - Airport Administration Equipment	350	50	50	50	50	550
PBIA - Airside Improvements	289	300	300	300	300	1,489
PBIA - Camera Improvements at Bottom of Escalators	100	0	0	0	0	100
PBIA - Cellphone Lot Exterior FIDS	0	0	250	0	0	250

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Department of Airports

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Small Capital Projects						
PBIA - EMAS Preventative Maintenance Activities	50	0	0	0	0	50
PBIA - Fire Rescue Building and Equipment Improvements	1,400	0	0	0	0	1,400
PBIA - Grounds Maintenance Equipment	1,339	400	400	400	400	2,939
PBIA - Install Access Control on Gate V24 (Golfview)	140	0	0	0	0	140
PBIA - Landside Projects Improvements	200	200	200	200	200	1,000
PBIA - Main Terminal/Long-Term Garages 2/3 Paging Signage	200	0	0	0	0	200
PBIA - Noise and Operations Monitoring System Replacement	500	0	0	0	0	500
PBIA - Operations Equipment	272	100	100	100	100	672
PBIA - Terminal Improvements	1,792	1,200	1,200	1,200	1,200	6,592
PBIA - Terminal Maintenance Equipment	322	250	250	250	250	1,322
TOTAL PROJECTS	**24,846**	**22,856**	**13,360**	**20,119**	**10,080**	**91,261**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: All Airports - Campus Wide Electrical Improvements **Fund #:** 4111 **Unit #:** TBD

Description: An Electrical Distribution Assessment for PBI was completed in 2019-2020 as the first step in a process of replacing all the main electrical distribution equipment affiliated with the PBIA Terminal, Concourses, and Parking Garages that have reached the end of its useful life. The Switchgear Replacement, Pre-Conditioned Air, 400 HZ Replacement, and Concourse B Expansion projects include replacement of some of the items addressed in the report. This project includes the replacement of the remaining electrical equipment (Switchboards and Transformers).

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	168	0	0	0	0	168
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,168	0	0	0	0	3,168

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	3,168	0	0	0	0	3,168
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	3,168	0	0	0	0	3,168

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades - AWOS Installation **Fund #:** 4111 **Unit #:** TBD

Description: Automated Weather Observing System (AWOS) is more than 25 years old and parts are difficult to find, requiring replacement.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	25	0	0	25
Design	0	0	0	0	0	25	0	0	25
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	50	0	0	50

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	50	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	0	0	50	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades - Entrance Road Rehabilitation **Fund #:** 4111 **Unit #:** A468

Description: This project will provide for rehabilitation of the entrance road at Glades Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	30	0	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	0	0	30	0	0	0	0	0	30

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	30	0	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	30	0	0	0	0	0	30

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades - Fence Improvements **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for fencing improvements at Glades Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	100	0	0	0	0	100
Design	0	0	0	40	0	0	0	0	40
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	140	0	0	0	0	140

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	140	0	0	0	0	140
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	140	0	0	0	0	140

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades - Fuel Farm Improvements **Fund #:** 4111 **Unit #:** A481

Description: This project will provide for Fuel Farm improvements at Glades Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
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	0	0	0	0	500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades - Parking Lot and Signage Improvements **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for parking lot and signage improvements at Glades Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	90	0	0	0	0	90
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	590	0	0	0	0	590

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	590	0	0	0	0	590
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	590	0	0	0	0	590

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades - Runway Protection Zone Land/Easement Acquisition **Fund #:** 4111 **Unit #:** TBD

Description: Acquisition of property or easement within the Runway Protection Zone (RPZ).

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	100	0	100
Design	0	0	0	0	0	0	100	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	200	0	200

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	200	0	200
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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Glades - South Apron Expansion **Fund #:** 4111 **Unit #:** TBD

Description: Expansion of Apron to allow additional based aircraft.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	20	0	20
Design	0	0	0	0	0	0	20	0	20
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	40	0	40

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	40	0	40
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	40	0	40

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Airfield Pavement Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project consists of pavement rehabilitation throughout the airfield where distress, cracks, and other impurities have been documented to extend the pavement life use, and for continued safe aircraft operations.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	10	50	0	0	0	60
Design	0	0	0	15	50	0	0	0	65
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	25	100	0	0	0	125

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	25	100	0	0	0	125
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	25	100	0	0	0	125

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - AWOS Replacement **Fund #:** 4111 **Unit #:** TBD

Description: Automated Weather Observing System (AWOS) is more than 25 years old and parts are difficult to find, requiring replacement.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	15	0	0	0	0	15
Design	0	0	0	15	0	0	0	0	15
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	30	0	0	0	0	30

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	30	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	30	0	0	0	0	30

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Central Apron Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of the central apron at Lantana Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	44	0	0	0	0	44
Design	0	0	0	44	0	0	0	0	44
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	88	0	0	0	0	88

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	88	0	0	0	0	88
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	88	0	0	0	0	88

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Helicopter Parking Pads/Apron Expansion **Fund #:** 4111 **Unit #:** TBD

Description: Expand airfield apron/helicopter parking pads as identified in the Master Plan.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	15	150	0	165
Design	0	0	0	0	0	15	0	0	15
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	30	150	0	180

Comprehensive Plan

Element	TE
Policy Number	1.7A
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	30	150	0	180
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	30	150	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Runway 16 Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: Pavement condition as recommended by the Florida Department of Transportation (FDOT) Pavement Evaluation Report, requires rehabilitation to maintain the useful life.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	20	500	0	0	0	520
Design	0	0	0	20	200	0	0	0	220
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	40	700	0	0	0	740

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	40	700	0	0	0	740
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	40	700	0	0	0	740

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Taxilanes Hanger Rows 100-500 Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for rehabilitation of taxilanes 100-500 at Lantana Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	500	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,000	0	0	1,000

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	1,000	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	0	1,000	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Lantana - Upgrade Taxiway Edge Lights to LED **Fund #:** 4111 **Unit #:** TBD

Description: Existing lighting features will be replaced with brighter and more energy efficient LED bulbs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	16	0	0	0	16
Design	0	0	0	0	15	0	0	0	15
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	31	0	0	0	31

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	31	0	0	0	31
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	31	0	0	0	31

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Air Traffic Control Tower Construction (ATCT) **Fund #:** 4111 **Unit #:** A426

Description: This project will provide for design and construction associated with the air traffic control tower at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	100	250	0	0	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Total	0	100	250	0	0	0	0	0	350

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	100	0	250	0	0	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	100	0	250	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Apron Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for rehabilitation of the apron at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	495	0	0	0	695
Design	0	0	0	295	0	0	0	0	295
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	495	495	0	0	0	990

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	495	495	0	0	0	990
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	495	495	0	0	0	990

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Aviation Road Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for rehabilitation of Aviation Road at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	71	0	0	0	71
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	571	0	0	0	571

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	571	0	0	0	571
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	571	0	0	0	571

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - AWOS Replacement **Fund #:** 4111 **Unit #:** TBD

Description: Automated Weather Observing System (AWOS) is more than 25 years old and parts are difficult to find, requiring replacement.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	15	0	0	0	0	15
Design	0	0	0	15	0	0	0	0	15
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	30	0	0	0	0	30

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	30	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	30	0	0	0	0	30

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Canal Cleaning and Drainage Improvements **Fund #:** 4111 **Unit #:** A448

Description: This project will provide for cleaning associated with the canals at North County Airport. The canal running parallel to Aviation Road is overgrown with vegetation and needs to be cleaned out. This project includes the removal of all overgrown vegetation and drainage improvements required to maintain the canal slopes and flow of water.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	50	0	0	0	0	50

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Entrance Signage **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for an entrance sign with tenant information at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	250	0	0	0	0	250
Design	0	0	0	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	300	0	0	0	0	300

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Hangar and Infrastructure Construction **Fund #:** 4111 **Unit #:** A446

Description: This project will provide for new hangars and related infrastructure at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,500	0	0	0	0	0	0	2,500
Design	0	0	500	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	2,500	500	0	0	0	0	0	3,000

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	2,500	500	0	0	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	2,500	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Landscaping Improvements **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide landscaping improvements at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	250	0	0	0	0	250
Design	0	0	0	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	300	0	0	0	0	300

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Rotating Beacon Replacement **Fund #:** 4111 **Unit #:** A428

Description: This project will replace the rotating beacon at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	297	0	0	0	0	0	0	297
Other	0	0	0	0	0	0	0	0	0
Total	0	297	270	0	0	0	0	0	567

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	27	270	270	0	0	0	0	0	567
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	27	270	270	0	0	0	0	0	567

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Runway 14-32 Expansion **Fund #:** 4111 **Unit #:** A425

Description: This project will provide for the expansion of Runway 14-32 at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	200	500	0	0	0	0	0	700
Other	0	0	0	0	0	0	0	0	0
Total	0	200	500	0	0	0	0	0	700

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	200	0	500	0	0	0	0	0	700
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	200	0	500	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - T-Hangar Taxilanes and Hangar Site Prep **Fund #:** 4111 **Unit #:** TBD

Description: North side development identified in the Master Plan.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	20	400	0	420
Design	0	0	0	0	0	20	100	0	120
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	40	500	0	540

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	40	500	0	540
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	40	500	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - T-Hangar Taxilanes Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for rehabilitation of North and South T-hangar taxilanes at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	24	0	0	24
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	524	0	0	524

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	524	0	0	524
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	524	0	0	524

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Upgrade Taxiway Edge Lights to LED **Fund #:** 4111 **Unit #:** TBD

Description: Existing lighting features will be replaced with brighter and more energy efficient LED bulbs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	31	0	0	0	31
Design	0	0	0	0	30	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	61	0	0	0	61

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	61	0	0	0	61
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	61	0	0	0	61

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: North County - Vehicle Parking Lots Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for rehabilitation of the vehicle parking lots at North County Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	257	0	0	0	257
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,257	0	0	0	1,257

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	1,257	0	0	0	1,257
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	1,257	0	0	0	1,257

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Access Control System Replacement/Upgrade **Fund #:** 4111 **Unit #:** A457

Description: The current access control software is nearing the end of life. This project will upgrade the access control with current software/hardware.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
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	0	0	0	0	150

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	150	0	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Air Cargo Building 1475 Landside Repairs **Fund #:** 4111 **Unit #:** TBD

Description: The existing concrete pavement used for vehicle offloading is in need of repairs to include partial depth, full depth, and small repairs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	250	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,250	0	0	0	0	1,250

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	1,250	0	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	1,250	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Airfield Pavement Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project consists of pavement rehabilitation throughout the airfield where distress, cracks, and other impurities have been documented to extend the pavement life use.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	75	0	0	0	0	75
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	75	500	0	0	0	575

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	75	500	0	0	0	575
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	75	500	0	0	0	575

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Building 3400 Improvements **Fund #:** 4111 **Unit #:** A267

Description: Maintenance of Building 3400 includes replacement of Heating/Ventilation/Air Conditioning (HVAC) equipment and roof repairs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	765	0	0	0	0	0	0	0	765
Construction	595	11	450	0	0	0	0	0	1,056
Design	0	0	50	0	0	0	0	0	50
Other	2,155	4	0	0	0	0	0	0	2,159
Total	3,515	15	500	0	0	0	0	0	4,030

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	3,530	0	500	0	0	0	0	0	4,030
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	3,530	0	500	0	0	0	0	0	4,030

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Building 846 Re-Roof **Fund #:** 4111 **Unit #:** TBD

Description: Roof is over 20 years old and nearing the end of its useful life.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,000	0	0	1,000
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	1,500	0	0	1,500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	1,500	0	0	1,500
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	0	1,500	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Building 846 Renovations **Fund #:** 4111 **Unit #:** A458

Description: Building was constructed in 2008 and requires replacement of flooring, exterior and interior painting, and pressure cleaning.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	90	0	0	0	0	0	90
Design	0	0	10	0	0	0	0	0	10
Other	0	0	0	0	0	0	0	0	0
Total	0	0	100	0	0	0	0	0	100

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	100	0	0	0	0	0	100
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Caulking of Panel Joints and Exterior Wall Repairs **Fund #:** 4111 **Unit #:** A462

Description: Continued maintenance of the facility to include caulking of panel joints and exterior wall repair.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	50	100	100	0	0	0	250
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	100	100	100	0	0	0	300

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	100	100	100	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	100	100	100	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Ceiling Mount Flight Information System Installation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the installation of ceiling mounted flight information monitors at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	900	0	0	0	0	900
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	900	0	0	0	0	900

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	900	0	0	0	0	900
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Closed Circuit Television (CCTV) Camera Improvements **Fund #:** 4111 **Unit #:** A459

Description: Continuing project for additional CCTV camera improvements to airside facilities (rooftop, interior loading bridges, access control on bridges, etc.) at Palm Beach International Airport aimed at increasing the coverage of the security program and enhancing its capabilities.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	388	0	0	0	0	0	388
Other	0	0	0	0	0	0	0	0	0
Total	0	0	388	0	0	0	0	0	388

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	388	0	0	0	0	0	388
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	388	0	0	0	0	0	388

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourse A Furniture and Flooring **Fund #:** 4111 **Unit #:** TBD

Description: This project is part of the Terminal enchancements recently-completed projects to improve the flooring, lighting, restrooms, baggage handling facilities, etc. This will include replacement of holdroom seating and flooring.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	250	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	750	0	0	0	0	750

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourse C Carpet Replacement **Fund #:** 4111 **Unit #:** TBD

Description: Existing carpet in the hold rooms will be replaced as part of the terminal improvements. The carpet is more than 10 years old and will be replaced to match the new carpet that will be installed in Concourse B as part of the Concourse B expansion.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	300	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	300	0	0	0	0	300

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourse C Restroom Renovation **Fund #:** 4111 **Unit #:** A469

Description: One restroom that was completed in 2008 with the Concourse C expansion was not included in the restroom renovation of 2014. It will be renovated with new finishes, removal of wallpaper, and upgraded lighting.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	0	0	0	0	0	250
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	300	0	0	0	0	0	300

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	300	0	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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourses B & C Secure Connector (Design) **Fund #:** 4111 **Unit #:** A460

Description: This project consists of the design of a secure airside/post security connector between concourses B and C. The connector will provide for seamless movement between all concourses, allowing passengers to more freely visit concessions and retail before boarding their respective flight, regardless of concourse.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
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	0	0	0	0	500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Cooling Tower Replacement **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the replacement of cooling tower number 5 at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	400	0	400
Design	0	0	0	0	0	0	100	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	500	0	500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	500	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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Economy Parking Lot Rehabilitation - Phase 2 **Fund #:** 4111 **Unit #:** A434

Description: This project will provide for rehabilitation of the economy parking lot at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	2,000	500	0	0	0	0	0	2,500
Other	0	0	0	0	0	0	0	0	0
Total	0	2,000	1,500	0	0	0	0	0	3,500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,000	1,000	1,500	0	0	0	0	0	3,500
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	1,000	1,000	1,500	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Federal Inspection Service Facility Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the major rehabilitation of the main terminal Federal Inspection Service (FIS) facility at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	200	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	2,000

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	2,000	0	0	0	2,000
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Long Term and Premium Parking Lots Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of the long term and premium parking lots at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	800	0	0	0	0	800
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,800	0	0	0	0	1,800

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	1,800	0	0	0	0	1,800
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,800	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Long Term Parking Garages 2 & 3 Repairs **Fund #:** 4111 **Unit #:** A455

Description: Continued preventative maintenance of the parking structures including joint replacement, sprinkler replacement, and small repairs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,803	2,900	0	0	0	0	0	5,703
Design	0	0	100	0	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	2,803	3,000	0	0	0	0	0	5,803

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	2,803	3,000	0	0	0	0	0	5,803
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	2,803	3,000	0	0	0	0	0	5,803

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Maintenance Compound Shed/Vehicle Protection Facility **Fund #:** 4111 **Unit #:** A461

Description: This project will provide for the construction of a new maintenance compound at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	150	0	0	0	0	0	150
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	200	0	0	0	0	0	200

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - New Air Freight/Air Cargo Facility Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a new air freight/air cargo facility at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	7,000	0	0	7,000
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	7,500	0	0	7,500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	7,500	0	0	7,500
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	0	7,500	0	0	7,500

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Parking Toll Plaza Canopy Structure Replacement **Fund #:** 4111 **Unit #:** A415

Description: This project will provide for the replacement of the parking toll structure at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,900	0	0	0	0	2,900
Design	0	1,000	0	100	0	0	0	0	1,100
Other	0	0	0	0	0	0	0	0	0
Total	0	1,000	0	3,000	0	0	0	0	4,000

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,000	0	0	3,000	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	1,000	0	0	3,000	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		

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Perimeter Fiber Loop and Intrusion Detection **Fund #:** 4111 **Unit #:** TBD

Description: Complete the installation of the perimeter fiber loop and install an intrusion detection system (system to notify Communications Center and Operations if there is a breach of security) onto the existing security fence at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	250	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,250	0	0	0	0	1,250

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	1,250	0	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	1,250	0	0	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Perimeter Roadway Rehab and Signage Improvements **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the rehabilitation of the perimeter roadway at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,500	2,500	0	5,000
Design	0	0	0	200	150	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	200	150	2,500	2,500	0	5,350

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	200	150	2,500	2,500	0	5,350
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	150	2,500	2,500	0	5,350

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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Relocated LAHSO Position on Runway 14 **Fund #:** 4111 **Unit #:** A463

Description: Existing markings and signage are not per current standard requiring relocation (Land and Hold Short Operations - LAHSO).

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	113	0	0	0	0	0	113
Other	0	0	0	0	0	0	0	0	0
Total	0	0	113	0	0	0	0	0	113

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	113	0	0	0	0	0	113
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	113	0	0	0	0	0	113

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Revenue Control Building Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a new revenue control building at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,000	0	0	0	0	2,000
Design	0	0	0	500	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,500	0	0	0	0	2,500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
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	2,500	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Rotating Beacon Replacement **Fund #:** 4111 **Unit #:** TBD

Description: This project will replace the rotating beacon at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	50	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250	0	0	0	250

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	250	0	0	0	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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Runway 10L-28R Mill and Overlay **Fund #:** 4111 **Unit #:** A470

Description: This project will provide for the mill and overlay of Runway 10L-28R at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
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	0	0	0	0	500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Signage and Landscaping Improvements **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for signage and landscaping improvements at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	900	0	0	0	900
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	1,000	0	0	0	1,000

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway A and C Holding Apron Design/Construction **Fund #:** 4111 **Unit #:** A464

Description: This project will provide for the design and construction of a holding apron at Taxiway A and C at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	535	0	0	0	0	0	535
Other	0	0	0	0	0	0	0	0	0
Total	0	0	535	0	0	0	0	0	535

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	535	0	0	0	0	0	535
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	535	0	0	0	0	0	535

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway Connector at Taxiway C and M **Fund #:** 4111 **Unit #:** A471

Description: This project will provide for the design and construction of a new taxiway connector at Taxiway C and M at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	148	0	0	0	0	0	148
Other	0	0	0	0	0	0	0	0	0
Total	0	0	148	0	0	0	0	0	148

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	148	0	0	0	0	0	148
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	148	0	0	0	0	0	148

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway L Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: Pavement condition as recommended by the Florida Department of Transportation (FDOT) Pavement Evaluation Report requires rehabilitation to maintain the useful life.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	150	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	750	0	0	750

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	750	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	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway M New Culvert (Design) **Fund #:** 4111 **Unit #:** A472

Description: This project will enclose the canal to the east from its current terminating point to Taxiway M1. This will reduce attractant to wildlife and will also enhance airfield operation and safety for future projects in close vicinity.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	125	0	0	0	0	0	125
Other	0	0	0	0	0	0	0	0	0
Total	0	0	125	0	0	0	0	0	125

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	125	0	0	0	0	0	125
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	125	0	0	0	0	0	125

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway M, M1, and M2 Reconstruction **Fund #:** 4111 **Unit #:** A465

Description: This project will provide for the reconstruction of Taxiways M, M1, and M2 at Palm Beach International Airport.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	375	0	0	0	0	375
Design	0	0	150	0	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	0	0	150	375	0	0	0	0	525

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	150	375	0	0	0	0	525
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	150	375	0	0	0	0	525

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway Pavement Rehabilitation **Fund #:** 4111 **Unit #:** TBD

Description: Pavement rehabilitation for taxiways identified in the Florida Department of Transportation (FDOT) Pavement Management Program.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	45	625	0	0	670
Design	0	0	0	0	30	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	75	625	0	0	700

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded FY 2024 Request	Unfunded FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	75	625	0	0	700
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	75	625	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal and Concourse Fire Alarm Notification Sync **Fund #:** 4111 **Unit #:** A466

Description: This project includes replacing amplifiers and Fire Alarm (FA) notification devices (speaker/strobes) with ADA compliant devices, so they are synchronized to meet current code. Areas remaining include Deplane and Enplane Drives, Concourse A, Concourse B 1st level, and Concourse C both levels.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	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	500	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,500	0	0	0	0	0	1,500

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,500	0	0	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	1,500	0	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 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Interior Finishes Phase 2 **Fund #:** 4111 **Unit #:** A467

Description: Continuation of PBI Terminal Improvements to update the interior finishes in the remaining areas of the terminal. Includes removal of outdated wallpaper that is no longer available, painting, and upgrade of lighting in the elevator lobbies on the second level.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	300	0	0	0	0	0	300
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	350	0	0	0	0	0	350

Comprehensive Plan

Element	TE
Policy Number	1.7a
Category	1
Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	350	0	0	0	0	0	350
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	350	0	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 CIP & CAPITAL BUDGET
FY 2024 - FY 2028
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
2024	1,000
2025	1,000
2026	1,000
2027	1,000
2028	1,000
Total	5,000

Project Title: All Airports - Camera Replacement
Fund#: 4111
Units: A418
Description: This project provides funding for airport wide camera replacement including elevator cameras.

Fiscal Year	Amount
2024	200
2025	200
2026	200
2027	200
2028	200
Total	1,000

Project Title: All Airports - Campus Wide Bird Netting/Piping Replacement
Fund#: 4111
Units: TBD
Description: The bird netting under the concourses has caused the domestic water and fire protection pipe to corrode in areas. This project will include replacing the bird netting with a material that is compatible with the metal pipe and replace the damaged sections of pipe.

Fiscal Year	Amount
2024	0
2025	0
2026	1,000
2027	0
2028	0
Total	1,000

Project Title: All Airports - Capital Projects Permits and Fees
Fund#: 4111
Units: A186
Description: Budget for Capital Improvement Projects permits and fees including Water Utilities, Building Department, and Health Department.

Fiscal Year	Amount
2024	300
2025	200
2026	200
2027	200
2028	200
Total	1,100

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

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
2024	500
2025	500
2026	500
2027	500
2028	500
Total	2,500

Project Title: All Airports - Drainage Renovation
Fund#: 4111
Units: A422
Description: This project provides funding for airport wide drainage renovation.

Fiscal Year	Amount
2024	750
2025	200
2026	200
2027	200
2028	750
Total	2,100

Project Title: Glades - Apron Crack Sealing
Fund#: 4111
Units: A444
Description: Pavement maintenance including sealing of joints and cracks to extend the life of the pavement.

Fiscal Year	Amount
2024	200
2025	0
2026	0
2027	0
2028	0
Total	200

Project Title: Glades - Taxiway/Taxilane Surface Treatment
Fund#: 4111
Units: TBD
Description: This project will provide the funding to rehabilitate the pavement in an effort to extend its useful life.

Fiscal Year	Amount
2024	0
2025	0
2026	80
2027	0
2028	0
Total	80

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Lantana - Rotating Beacon Replacement
Fund#: 4111
Units: A429
Description: This project provides funding for the replacement of the rotating beacon at Lantana Airport.

Fiscal Year	Amount
2024	133
2025	0
2026	0
2027	0
2028	0
Total	133

Project Title: Lantana - Stormwater Management Master Plan
Fund#: 4111
Units: A478
Description: The airport does not currently have a storm water master plan.

Fiscal Year	Amount
2024	240
2025	0
2026	0
2027	0
2028	0
Total	240

Project Title: Lantana - Taxiway B Surface Treatment
Fund#: 4111
Units: TBD
Description: Primary distresses reported to be longitudinal and transverse cracking, raveling, and weathering. The recommended work for sections in this project is slurry seal.

Fiscal Year	Amount
2024	0
2025	0
2026	40
2027	0
2028	0
Total	40

Project Title: North County - North Apron/Taxiway K - Slurry Seal
Fund#: 4111
Units: TBD
Description: This project will provide for slurry seal of the North apron at North County Airport.

Fiscal Year	Amount
2024	0
2025	400
2026	0
2027	0
2028	0
Total	400

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: North County - Stormwater Management Master Plan
Fund#: 4111
Units: A479
Description: North County Airport does not currently have a stormwater master plan. Permit modifications to the original environmental resource permit has been completed over the years since the facility was opened. A storm water master plan will support future improvements.

Fiscal Year	Amount
2024	160
2025	0
2026	0
2027	0
2028	0
Total	160

Project Title: North County - T-Hangar Apron and Hangars Echo and November
Fund#: 4111
Units: TBD
Description: Primary distresses reported to be longitudinal and transverse cracking, raveling, and weathering. The recommended work for sections in this project is slurry seal.

Fiscal Year	Amount
2024	0
2025	0
2026	100
2027	0
2028	0
Total	100

Project Title: North County - Taxiway F, Taxiway K - Slurry Seal
Fund#: 4111
Units: TBD
Description: Primary distresses reported to be longitudinal and transverse cracking, raveling, and weathering. The recommended work for sections in this project is slurry seal.

Fiscal Year	Amount
2024	0
2025	100
2026	0
2027	0
2028	0
Total	100

Project Title: North County - Taxiway/Run-Up Area Pavement Rehabilitation
Fund#: 4111
Units: TBD
Description: Pavement condition as recommended by the Florida Department of Transportation (FDOT) Pavement Evaluation Report requires rehabilitation, to maintain the useful life.

Fiscal Year	Amount
2024	0
2025	0
2026	0
2027	0
2028	40
Total	40

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: North County - Terminal Repairs
Fund#: 4111
Units: A473
Description: The terminal is more than 30 years old and has evidence of damage due to water intrusion. Repairs will include window replacement, drywall and exterior siding replacement, and painting of finishes.

Fiscal Year	Amount
2024	1,000
2025	0
2026	0
2027	0
2028	0
Total	1,000

Project Title: PBIA - Access Control Gate V4 Installation
Fund#: 4111
Units: A474
Description: This project allocates funds for installation of an access control gate into the airfield at gate V4 at Palm Beach International Airport.

Fiscal Year	Amount
2024	200
2025	0
2026	0
2027	0
2028	0
Total	200

Project Title: PBIA - Airfield Pavement Improvements
Fund#: 4111
Units: A423
Description: This project provides funding for various airfield pavement improvements at Palm Beach International Airport.

Fiscal Year	Amount
2024	1,000
2025	0
2026	0
2027	1,000
2028	1,000
Total	3,000

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
2024	350
2025	50
2026	50
2027	50
2028	50
Total	550

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: PBIA - Airside Improvements
Fund#: 4111
Units: A268
Description: This project allocates funds for miscellaneous small airside construction and improvement projects at Palm Beach International Airport.

Fiscal Year	Amount
2024	289
2025	300
2026	300
2027	300
2028	300
Total	1,489

Project Title: PBIA - Camera Improvements at Bottom of Escalators
Fund#: 4111
Units: A408
Description: This project will improve the visibility of patrons traveling on the escalators.

Fiscal Year	Amount
2024	100
2025	0
2026	0
2027	0
2028	0
Total	100

Project Title: PBIA - Cellphone Lot Exterior FIDS
Fund#: 4111
Units: TBD
Description: This will add a Flight Information Display System (FIDS) to the cell phone lot for the convenience of the traveling public by providing arriving flight information for friends and family waiting to pick up passengers.

Fiscal Year	Amount
2024	0
2025	0
2026	250
2027	0
2028	0
Total	250

Project Title: PBIA - EMAS Preventative Maintenance Activities
Fund#: 4111
Units: A475
Description: Runway 32 Engineered Materials Arresting system (EMAS) was installed at the end of Runway 32 in 2010 and requires maintenance for continued aircraft safety performance.

Fiscal Year	Amount
2024	50
2025	0
2026	0
2027	0
2028	0
Total	50

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

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
2024	1,400
2025	0
2026	0
2027	0
2028	0
Total	1,400

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
2024	1,339
2025	400
2026	400
2027	400
2028	400
Total	2,939

Project Title: PBIA - Install Access Control on Gate V24 (Golfview)
Fund#: 4111
Units: A480
Description: This project allocates funds for installation of an access control gate into the airfield at gate V24 at Palm Beach International Airport.

Fiscal Year	Amount
2024	140
2025	0
2026	0
2027	0
2028	0
Total	140

Project Title: PBIA - Landside Projects Improvements
Fund#: 4111
Units: A453
Description: This project allocates funds for various landside projects at Palm Beach International Airport.

Fiscal Year	Amount
2024	200
2025	200
2026	200
2027	200
2028	200
Total	1,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: PBIA - Main Terminal/Long-Term Garages 2/3 Paging Signage
Fund#: 4111
Units: A476
Description: Existing paging in main terminal and long-term garage are nearing end of life and need to be replaced. Project includes new signage for users to easily identify paging phones.

Fiscal Year	Amount
2024	200
2025	0
2026	0
2027	0
2028	0
Total	200

Project Title: PBIA - Noise and Operations Monitoring System Replacement
Fund#: 4111
Units: A477
Description: The noise monitoring system is over 25 years old and is nearing the end of its useful life. This project includes replacement of all the hardware and software with a new system.

Fiscal Year	Amount
2024	500
2025	0
2026	0
2027	0
2028	0
Total	500

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
2024	272
2025	100
2026	100
2027	100
2028	100
Total	672

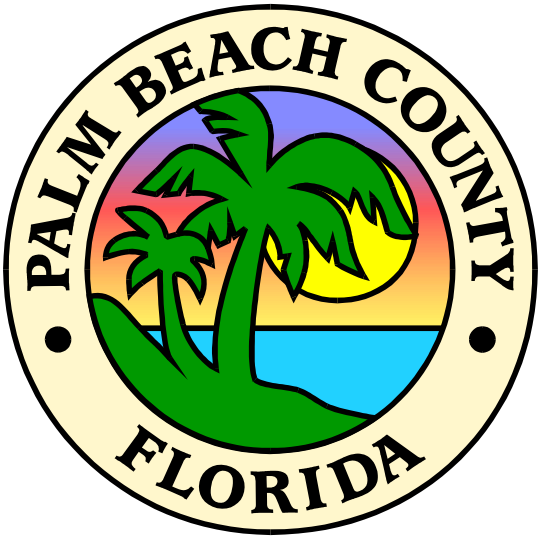
Project Title: PBIA - Terminal Improvements
Fund#: 4111
Units: A212
Description: This project designates funds for renewal and replacement projects throughout the terminal at Palm Beach International Airport.

Fiscal Year	Amount
2024	1,792
2025	1,200
2026	1,200
2027	1,200
2028	1,200
Total	6,592

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

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
2024	322
2025	250
2026	250
2027	250
2028	250
Total	1,322

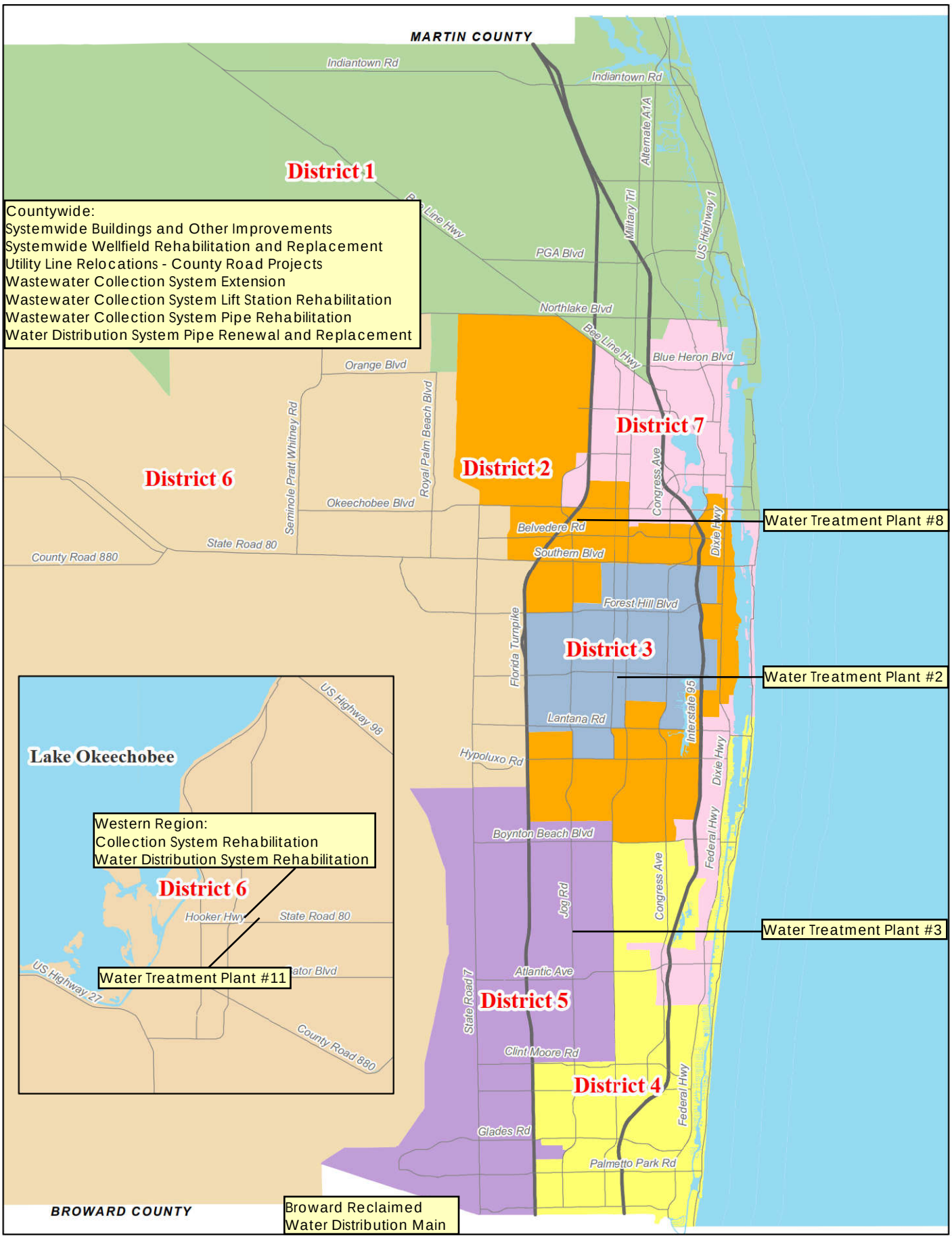

PALM BEACH COUNTY
FLORIDA

FISCAL YEARS 2024 – 2028
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.

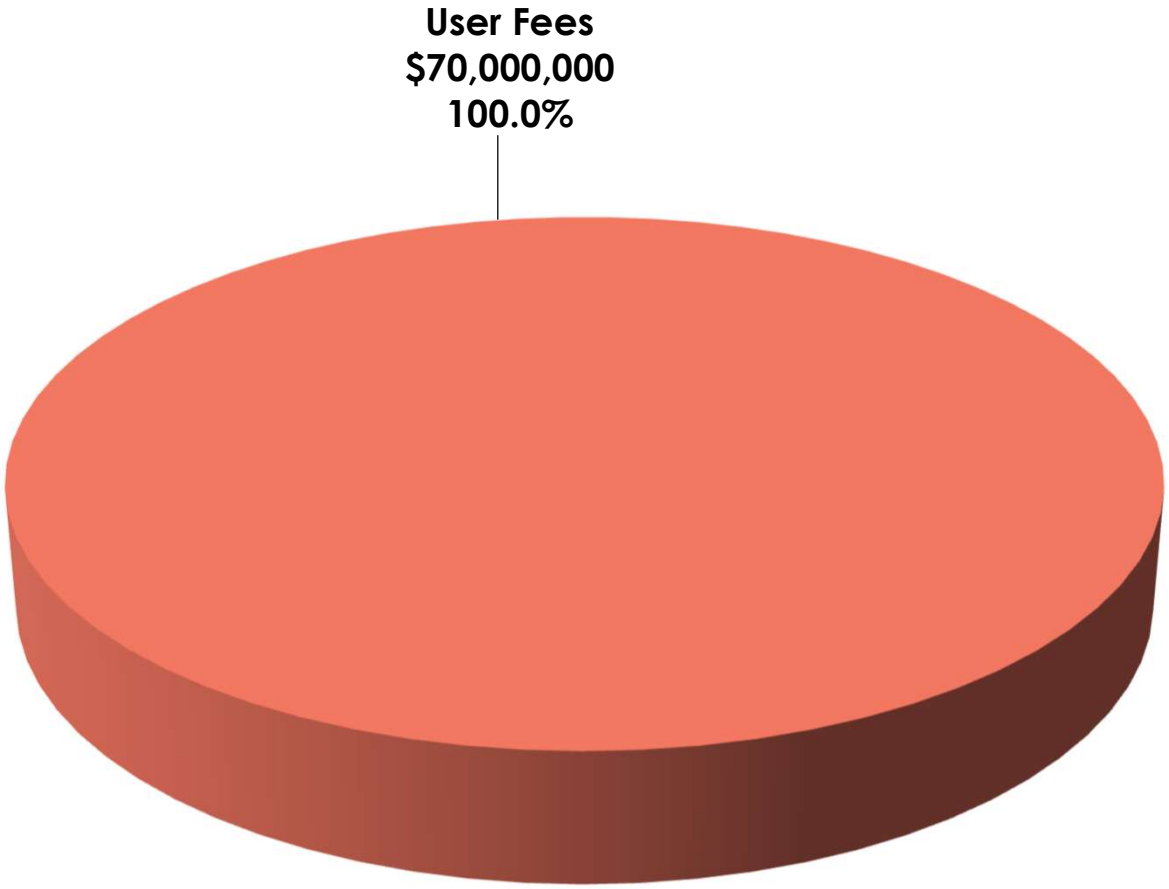

MARTIN COUNTY
Indiantown Rd
Indiantown Rd
Alternate A1A
District 1
Countywide:
Systemwide Buildings and Other Improvements
Systemwide Wellfield Rehabilitation and Replacement
Utility Line Relocations - County Road Projects
Wastewater Collection System Extension
Wastewater Collection System Lift Station Rehabilitation
Wastewater Collection System Pipe Rehabilitation
Water Distribution System Pipe Renewal and Replacement
Bee Line Hwy
Military Trl
US Highway 1
PGA Blvd
Northlake Blvd
Bee Line Hwy
Blue Heron Blvd
Orange Blvd
Seminole Pratt Whitney Rd
Royal Palm Beach Blvd
District 7
District 2
District 6
Congress Ave
Okeechobee Blvd
Belvedere Rd
Water Treatment Plant #8
Dixie Hwy
State Road 80
County Road 880
Southern Blvd
Forest Hill Blvd
Florida Turnpike
District 3
Water Treatment Plant #2
Interstate 95
Lantana Rd
Lake Okeechobee
US Highway 98
Hypoluxo Rd
Dixie Hwy
Western Region:
Collection System Rehabilitation
Water Distribution System Rehabilitation
Boynton Beach Blvd
Federal Hwy
District 6
Jog Rd
Congress Ave
Hooker Hwy
State Road 80
Water Treatment Plant #3
US Highway 27
Water Treatment Plant #11
Atlantic Ave
State Road 7
District 5
Clint Moore Rd
District 4
Federal Hwy
Glades Rd
Palmetto Park Rd
County Road 880
BROWARD COUNTY
Broward Reclaimed
Water Distribution Main

WATER UTILITIES DEPARTMENT
FY 2024 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

Broward Reclaimed Water Distribution Main	16,000,000
Systemwide Buildings and Other Improvements	1,900,000
Systemwide Wellfield Rehabilitation and Replacement	7,000,000
Utility Line Relocations - County Road Projects	5,200,000
Wastewater Collection System Extension	5,000,000
Wastewater Collection System Lift Station Rehabilitation	7,000,000
Wastewater Collection System Pipe Rehabilitation	3,000,000
Water Distribution System Pipe Renewal and Replacement	8,000,000
Water Treatment Plant #11 Improvements	2,000,000
Water Treatment Plant #2 Renewal and Replacement	5,000,000
Water Treatment Plant #3 Renewal and Replacement	2,000,000
Water Treatment Plant #8 Renewal and Replacement	1,000,000
Western Region Collection System Rehabilitation	2,000,000
Western Region Water Distribution System Rehabilitation	4,900,000
Total	**70,000,000**

Water Utilities Department
FY 2024 Funding Sources



WATER UTILITIES DEPARTMENT
APPROVED CAPITAL PROJECTS BY FUNDING SOURCE
FISCAL YEAR 2024 BUDGET
($ in 1,000)

Project #	Description	User Fees	Other	Total Budget
Large Capital Projects				
W039	Broward Reclaimed Water Distribution Main	16,000	0	16,000
Small Capital Projects				
W006	Systemwide Buildings and Other Improvements	1,900	0	1,900
W004	Systemwide Wellfield Rehabilitation and Replacement	7,000	0	7,000
W007	Utility Line Relocations - County Road Projects	5,200	0	5,200
W019	Wastewater Collection System Extension	5,000	0	5,000
W031	Wastewater Collection System Lift Station Rehabilitation	7,000	0	7,000
W031	Wastewater Collection System Pipe Rehabilitation	3,000	0	3,000
W031	Water Distribution System Pipe Renewal and Replacement	8,000	0	8,000
W026	Water Treatment Plant #11 Improvements	2,000	0	2,000
W002	Water Treatment Plant #2 Renewal and Replacement	5,000	0	5,000
W003	Water Treatment Plant #3 Renewal and Replacement	2,000	0	2,000
W001	Water Treatment Plant #8 Renewal and Replacement	1,000	0	1,000
W026	Western Region Collection System Rehabilitation	2,000	0	2,000
W038	Western Region Water Distribution System Rehabilitation	4,900	0	4,900
	Total Appropriations	**70,000**	**0**	**70,000**

Fund	Funding Recap	User Fees	Other	Total Budget
4011	Capital Improvements	70,000	0	70,000
	Total	**70,000**	**0**	**70,000**

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Water Utilities Department

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
FUNDING SOURCES						
User Fees	54,000	41,300	41,300	41,300	41,300	219,200
User Fees	16,000	12,400	0	0	0	28,400
BUDGETED REVENUES	**70,000**	**53,700**	**41,300**	**41,300**	**41,300**	**247,600**
PROJECTS						
Large Capital Projects						
Broward Reclaimed Water Distribution Main	16,000	12,400	0	0	0	28,400
Small Capital Projects						
East Central Regional Water Reclamation Facility (ECRWRF)	0	200	200	200	200	800
Southern Region Water Reclamation Facility (SRWRF) R & R	0	3,000	3,000	3,000	3,000	12,000
Systemwide Buildings and Other Improvements	1,900	1,900	1,900	1,900	1,900	9,500
Systemwide Wellfield Rehabilitation and Replacement	7,000	3,000	3,000	3,000	3,000	19,000
Utility Line Relocations - County Road Projects	5,200	100	100	100	100	5,600
Wastewater Collection System Extension	5,000	5,000	5,000	5,000	5,000	25,000
Wastewater Collection System Lift Station Rehabilitation	7,000	6,000	6,000	6,000	6,000	31,000
Wastewater Collection System Pipe Rehabilitation	3,000	3,000	3,000	3,000	3,000	15,000
Water Distribution System Pipe Renewal and Replacement	8,000	8,000	8,000	8,000	8,000	40,000
Water Treatment Plant #11 Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Water Treatment Plant #2 Renewal and Replacement	5,000	0	0	0	0	5,000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - 2028
($ in 1,000)

Department: Water Utilities Department

	Approved 2024	2025	Estimated 2026	2027	2028	Total 5 Years
Small Capital Projects						
Water Treatment Plant #3 Renewal and Replacement	2,000	2,000	2,000	2,000	2,000	10,000
Water Treatment Plant #8 Renewal and Replacement	1,000	1,000	1,000	1,000	1,000	5,000
Western Region Collection System Rehabilitation	2,000	2,000	2,000	2,000	2,000	10,000
Western Region Wastewater System Lift Station Rehabilitation	0	100	100	100	100	400
Western Region Wastewater Treatment Plant Improvements	0	100	100	100	100	400
Western Region Water Distribution System Rehabilitation	4,900	3,900	3,900	3,900	3,900	20,500
TOTAL PROJECTS	**70,000**	**53,700**	**41,300**	**41,300**	**41,300**	**247,600**

Palm Beach County Capital Improvement Program
FY 2024 - FY 2028 ($ in 1,000)
Capital Project Proposal

Project Title: Broward Reclaimed Water Distribution Main **Fund #:** 4011 **Unit #:** W039

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 2023 Current	FY 2024 Request	FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,706	24,894	16,000	12,400	0	0	0	0	55,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	1,706	24,894	16,000	12,400	0	0	0	0	55,000

Comprehensive Plan

Element	UE
Policy Number	1.1-c, 1.2a, 1.2d
Category	2
Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2023 Current	Funded: FY 2024 Request	Unfunded: FY 2025	FY 2026	FY 2027	FY 2028	Beyond 2028	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	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	12,500	16,000	12,400	0	0	0	0	55,000
Surtax	0	0	0	0	0	0	0	0	0
Total	14,100	12,500	16,000	12,400	0	0	0	0	55,000

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 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: East Central Regional Water Reclamation Facility (ECRWRF)
Fund#: 4011
Units: W035
Description: This project involves improvements to the ECRWRF to provide better service to customers in the northern portion of the service area.

Fiscal Year	Amount
2024	0
2025	200
2026	200
2027	200
2028	200
Total	800

Project Title: Southern Region Water Reclamation Facility (SRWRF) R & R
Fund#: 4011
Units: W010
Description: This project involves renewal & replacement improvements at the 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: digester gas system to be used in lieu of micro turbines and modifications to comply with increased stringent regulations.

Fiscal Year	Amount
2024	0
2025	3,000
2026	3,000
2027	3,000
2028	3,000
Total	12,000

Project Title: Systemwide Buildings and Other Improvements
Fund#: 4011
Units: W006
Description: This project involves building improvements at the department's facilities.

Fiscal Year	Amount
2024	1,900
2025	1,900
2026	1,900
2027	1,900
2028	1,900
Total	9,500

Project Title: Systemwide Wellfield Rehabilitation and Replacement
Fund#: 4011
Units: W004
Description: This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the 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
2024	7,000
2025	3,000
2026	3,000
2027	3,000
2028	3,000
Total	19,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Utility Line Relocations - County Road Projects
Fund#: 4011
Units: W007
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
2024	5,200
2025	100
2026	100
2027	100
2028	100
Total	5,600

Project Title: Wastewater Collection System Extension
Fund#: 4011
Units: W019
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 ECRWRF is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.

Fiscal Year	Amount
2024	5,000
2025	5,000
2026	5,000
2027	5,000
2028	5,000
Total	25,000

Project Title: Wastewater Collection System Lift Station Rehabilitation
Fund#: 4011
Units: W031
Description: This project prioritizes sewer lift stations based on failure risk. 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
2024	7,000
2025	6,000
2026	6,000
2027	6,000
2028	6,000
Total	31,000

Project Title: Wastewater Collection System Pipe Rehabilitation
Fund#: 4011
Units: W031
Description: This part of the program 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
2024	3,000
2025	3,000
2026	3,000
2027	3,000
2028	3,000
Total	15,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Water Distribution System Pipe Renewal and Replacement
Fund#: 4011
Units: W031
Description: This project involves the renewal and replacement of water distribution piping within the 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
2024	8,000
2025	8,000
2026	8,000
2027	8,000
2028	8,000
Total	40,000

Project Title: Water Treatment Plant #11 Improvements
Fund#: 4011
Units: W026
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
2024	2,000
2025	2,000
2026	2,000
2027	2,000
2028	2,000
Total	10,000

Project Title: Water Treatment Plant #2 Renewal and Replacement
Fund#: 4011
Units: W002
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
2024	5,000
2025	0
2026	0
2027	0
2028	0
Total	5,000

Project Title: Water Treatment Plant #3 Renewal and Replacement
Fund#: 4011
Units: W003
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
2024	2,000
2025	2,000
2026	2,000
2027	2,000
2028	2,000
Total	10,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Water Treatment Plant #8 Renewal and Replacement
Fund#: 4011
Units: W001
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
2024	1,000
2025	1,000
2026	1,000
2027	1,000
2028	1,000
Total	5,000

Project Title: Western Region Collection System Rehabilitation
Fund#: 4011
Units: W026
Description: Based upon failure risks, this part of the program prioritizes sewer lift stations. Due to aging infrastructure and the need for electrical, pump, and control upgrades, lift stations are in need of various repairs throughout the system.

Fiscal Year	Amount
2024	2,000
2025	2,000
2026	2,000
2027	2,000
2028	2,000
Total	10,000

Project Title: Western Region Wastewater System Lift Station Rehabilitation
Fund#: 4011
Units: W026
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
2024	0
2025	100
2026	100
2027	100
2028	100
Total	400

Project Title: Western Region Wastewater Treatment Plant Improvements
Fund#: 4011
Units: W026
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
2024	0
2025	100
2026	100
2027	100
2028	100
Total	400

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2024 - FY 2028
SMALL PROJECT / CAPITAL MAINTENANCE

Project Title: Western Region Water Distribution System Rehabilitation
Fund#: 4011
Units: W038
Description: Due to an obsolete water distribution system, the western region currently experiences significant water loss, poor potable water quality, and inconsistent water pressure. 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
2024	4,900
2025	3,900
2026	3,900
2027	3,900
2028	3,900
Total	20,500

COVER PHOTO

This photograph was taken by Benji Studt at Environmental Resources Management.



Palm Beach County
Board of County Commissioners