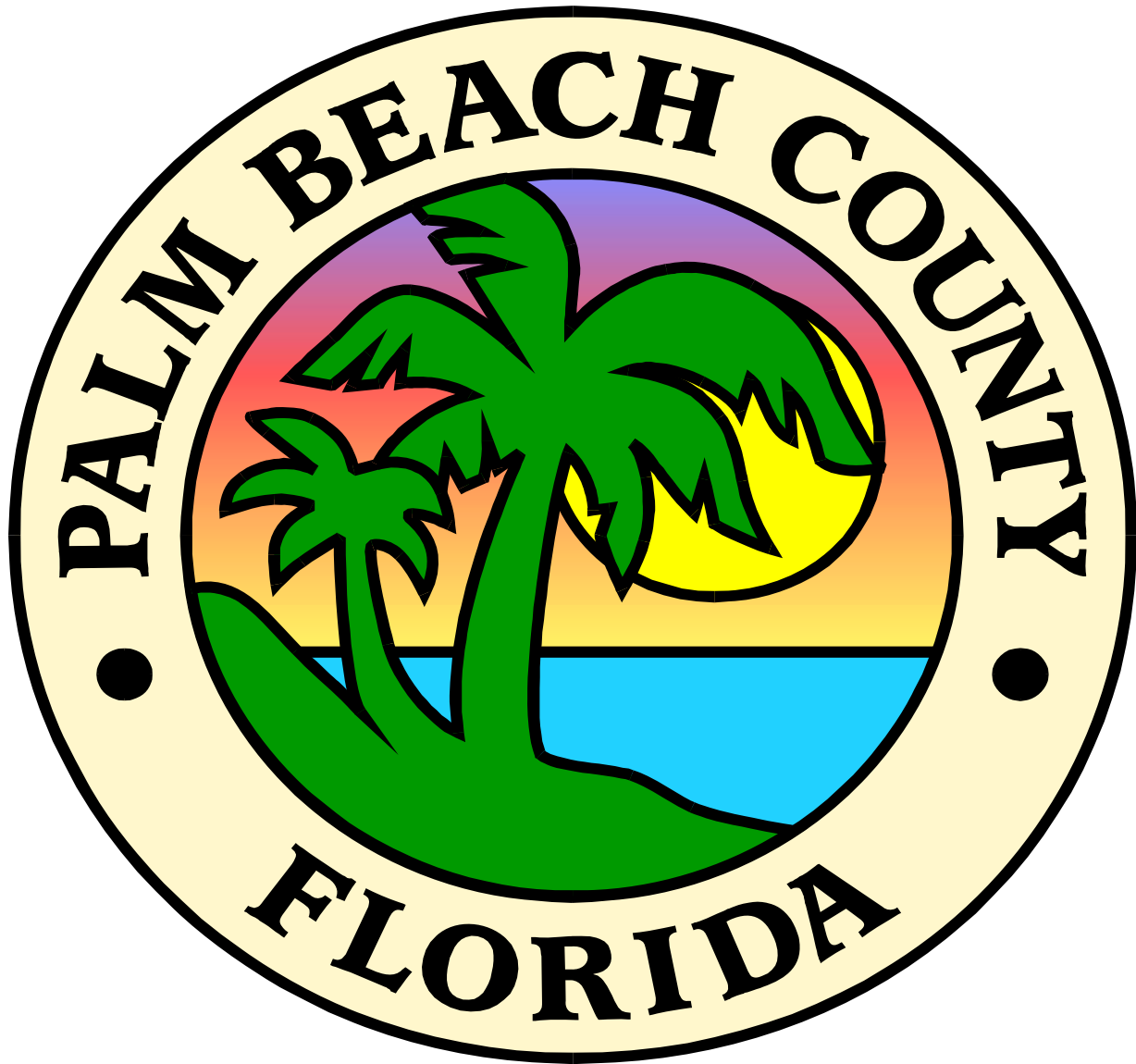




**Palm Beach County, FL
Capital Improvement Program
Fiscal Years 2020–2024**

CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2020 - 2024



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Capital Improvement Program
Fiscal Years 2020-2024

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November 18, 2019
 Commissioner Mack Bernard, Mayor and
 Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) - Fiscal Years 2020 – 2024

Office of
 Financial Management and Budget

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

The Adopted Capital Budget for FY 2020 includes \$422.9 million in new funding. New funds increased approximately \$72.1 million, or 20.58% compared to FY 2019. This increase is primarily due to Ad Valorem Taxes (\$11 million), Building Division Revenues (\$47.2 million), Surtax Revenues (\$13.7 million) and Interest & Other (\$10.2 million). These are offset by decreases in Enterprise Revenues (\$3.2 million), Grant Funding (\$6.5 million), and Impact Fees (\$1.3 million). In addition, prior unspent capital projects are re-budgeted with carryover funds of \$1.3 billion. Carryover funds are primarily within the Enterprise Funds (Department of Airports and Water Utilities Department), Infrastructure Surtax, and the Five Year Road Program.

The adopted Capital Budget for FY 2020, including interfund transfers and debt service, is divided into the following categories of appropriations:

Palm Beach County
 Board of County
 Commissioners

Mack Bernard, Mayor

Dave Kerner, Vice Mayor

Hal R. Valeche

Gregg K. Weiss

Robert S. Weinroth

Mary Lou Berger

Melissa McKinlay

County Administrator

Verdenia C. Baker

	Ad Valorem	Other New Funds	Total
Criminal Justice Facilities	\$0	\$377,910	\$377,910
Environmental Land and Beaches	\$250,000	9,874,104	10,124,104
Fire Rescue	\$13,140,000	1,1801,200	14,941,200
General Government	\$34,355,902	13,128,204	47,484,106
County Library	\$9,700,000	1,442,650	11,142,650
Parks and Recreation	\$4,000,000	7,098,988	11,098,988
Building Division	0	47,155,712	47,155,712
Infrastructure Surtax Projects	0	87,876,323	87,876,323
Five Year Road Program	0	53,260,425	53,260,425
Street and Drainage	0	934,800	934,800
Department of Airports	0	97,740,656	97,740,656
Water Utilities Department	0	40,769,000	40,769,000
Totals	\$61,445,902	\$361,459,972	\$422,905,874

*"An Equal Opportunity
 Affirmative Action Employer"*

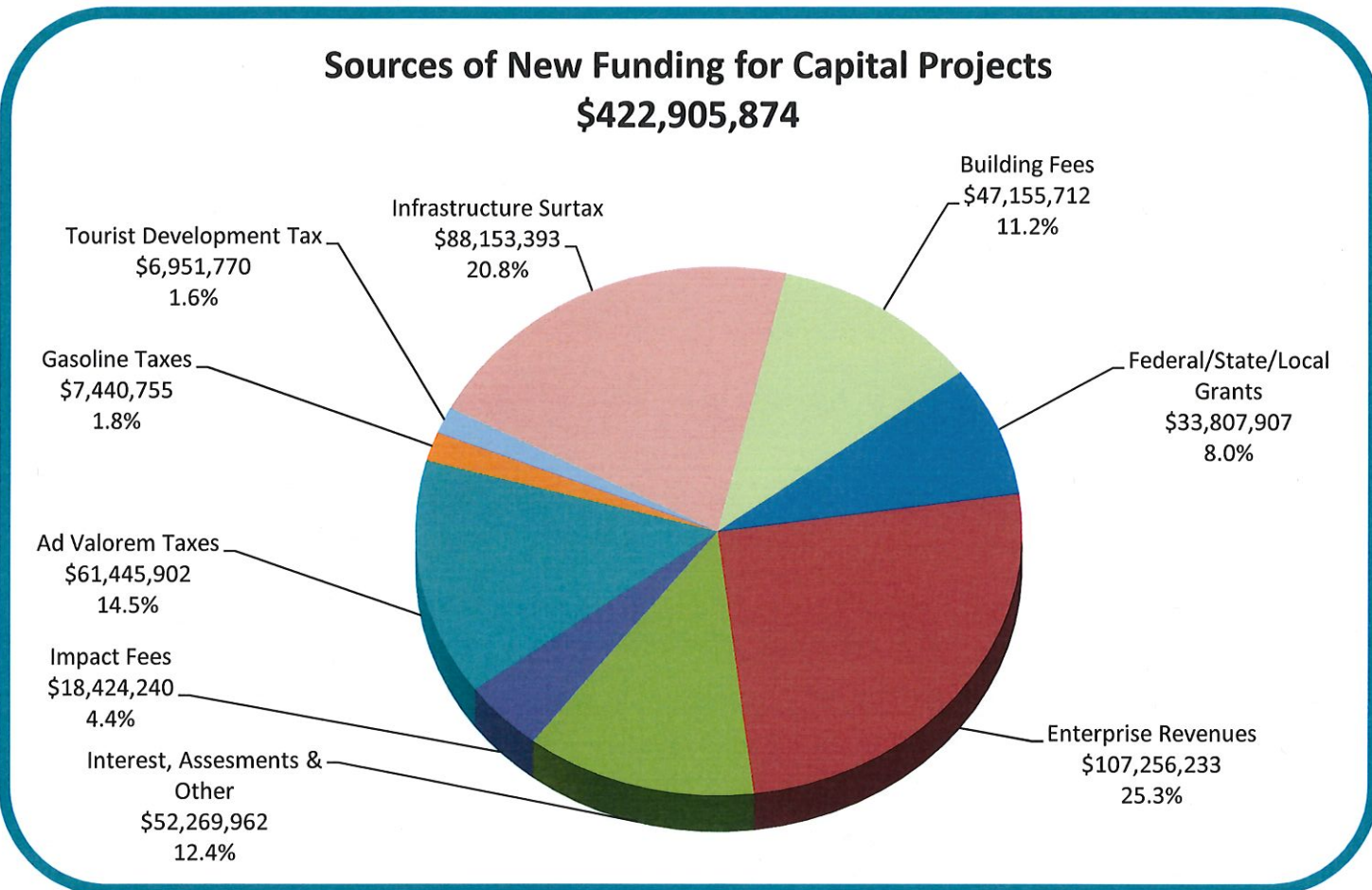
Official Electronic Letterhead

Appropriations for the Building Division (PZB) had the largest increase (\$47.2 million), providing funding for new building construction and other miscellaneous projects. The division is able to self-fund this increase through their own revenue stream. Parks & Recreation also increased (\$20.3 million). Projects include expansion of the parks system, as well as renewal and replacement of older facilities. The department funds these projects through bonds, Ad Valorem tax, grants, infrastructure surtax proceeds, and park impact fees.

Infrastructure Surtax projects also increased (\$1.33 million). This one-cent sales surtax passed during the November 8, 2016 election. It provides funding for projects in the Departments of Engineering and Public Works, Facilities Development and Operations (FD&O), and Parks and Recreation. Additional information about the surtax is found on pages 10-11.

Funding for FY 2020 Capital Projects

The \$1.71 billion FY 2020 Capital Budget consists of \$422.9 million in new revenue for projects and anticipated carryovers of \$1.3 billion. The major components of the new sources of funding are as follows:



Five Year Road Program

The Five Year Road Program budget for FY 2020 is \$485.56 million, which includes funds carried forward from the prior year (\$432.3 million, 89%), impact fees (\$12.8 million, 2.6%), local option gas tax (\$7.4 million, 1.5%), as well as federal/state grants, state shared revenues, and interest (\$33 million, 6.8%).

The FY 2024 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted on June 18, 2019 and includes projections for FY 2020 – 2023. The next update for the Road Program is expected to occur on November 19th with a final hearing on December 17th.

Major Capital Projects

Major new projects or new funding included in the FY 2020 Adopted Budget includes:

Department	Project Description	FY 2020 (\$millions)
Building Division (PZB)	Central County (Vista) New Building Construction	38.9
	Community Rating System/Floodplain Management Plan	2.4
	Oracle Fusion Public Sector	3.6
Engineering	Pavement Management/Roadway Striping FY 2020	4.9
	Bridge Replacements-6th Ave St. over Lake Osborne	6.0
Facilities Dev & Ops.	Countywide Building Renewal & Replacement FY 20	7.4
	Countywide Electronic Systems R & R FY 20	2.2
	Countywide Radio System Renewal & Replacement	3.5
	PBSO District 1 Substation and EOD Special Operations	2.0
	PBSO Headquarters Renewal/Replace/Renovate	2.0
	Animal Care and Control (ACC) Belvedere Expansion	7.0
	Housing Units for Homeless	2.6
	PBSO Detention Facilities Phase 3-5	9.8
	PBSO Headquarters Renewal/Replace/Renovate	10.8
	PBSO Vehicle Replacement	3.7
South County Administration Complex Redevelopment	3.0	
Information Systems	Network Infrastructure RR&I FY 2020	2.3
Misc./Non-Dept.	South Florida Water Management District Land Purchase	3.0
Parks & Recreation	General Park Repair & Renovation FY 20	2.7
	Golf Course Capital Improvements & Renovations FY 20	3.1
	Caloosa Park Athletic Field Renovation	4.0
	Dyer Park Athletic Field Renovation	6.0
	John Prince Park Athletic Field Renovation	3.2
	Loggers' Run Park Athletic Field Renovation	3.2
	Samuel Friedland District Park Expansion	3.0
Fire Rescue	Lake Worth West Fire Station	3.7
	South District Maintenance Shop	3.2
Five Year Road Program	Congress Ave/N. of Northlake Blvd to Alternate A1A	2.5
	Florida Mango Rd/10th Ave N. to Edgewater Dr	2.6
	Florida Mango Rd/Myrica Rd to Summit Blvd	2.2
	Forest Hill Blvd and Military Trl	4.0
	Benoist Farms Rd/SR 80 to Belvedere Rd	5.2
	Northlake Blvd/E. of Hall Blvd to Coconut Blvd	3.0
	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	5.8
	Royal Palm Beach/Orange Blvd/Coconut Blvd from 68th to 77th	2.0
	Gateway Blvd and Military Trl	2.1
	Linton Blvd and Military Trl	2.1
	Old Dixie Hwy/Yamato Rd to Linton Blvd	2.0
	6th Ave S. over Lake Osborne Dr	2.5

Board of County Commissioners
November 18, 2019

Department of Airports	All Airports – Design and Engineering	3.0
	PBIA - Concourse B Expansion	2.0
	PBIA - Golfview West Canal Culvert Relocation	2.6
	PBIA - Terminal Elevator Replacement	2.0
Water Utilities Department	Systemwide Water Treatment Plant Renewal and Replacement	3.7
	Systemwide Wellfield Rehabilitation and Replacement	7.3
	Water Distribution System Pipe Renewal and Replacement	3.5
	Water Treatment Plant #2 Renewal and Replacement	8.2
	Western Region Water Distribution System Rehabilitation	5.6

The Five Year Capital Improvement Program Plan

FY 2020 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. County Administration, the Planning Division, and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2020 – 2024 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

The Five Year CIP for FY 2020 – 2024, as summarized on pages 20 through 23, totals \$1.36 billion, the same as last year (FY 2019– 2023).

The following charts and graphs provide a summary of the FY 2020 Capital Budget as well as the Five Year CIP plan.

Respectfully submitted,



Verdenia C. Baker
County Administrator



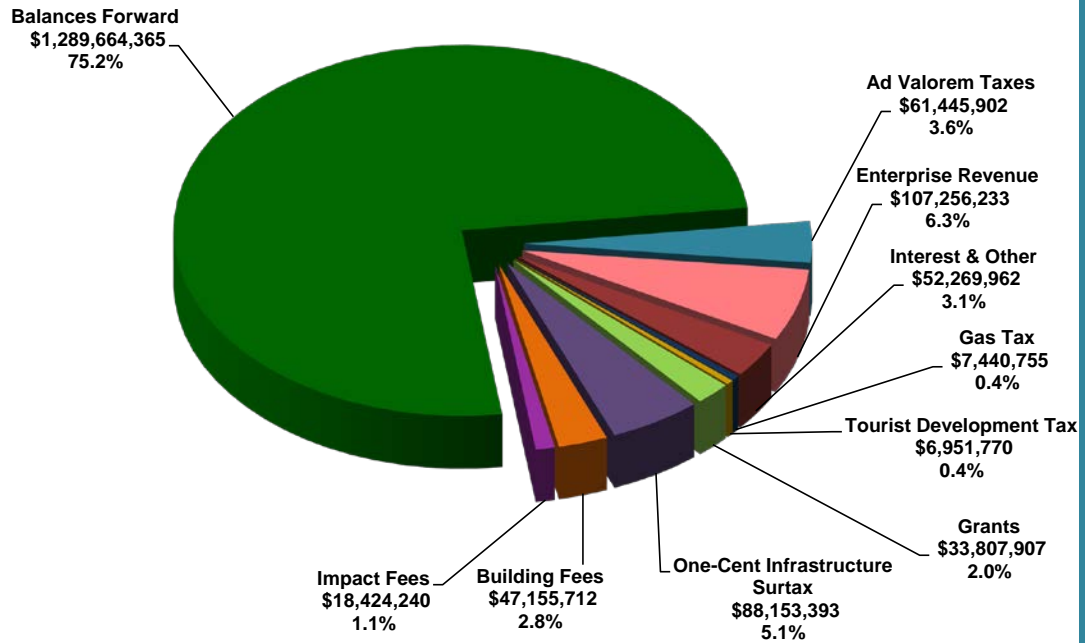
FY 2020 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

Revenues	Criminal Justice	Environ Land & Bchs	Fire Rescue	General Gov't	County Library	Parks & Recreation	Five Year Road Program	Street & Drainage	Infrastructure Surtax	Building Division (PZB)	Dept of Airports	Water Utilities Dept	Total
Ad Valorem Taxes	\$0	\$250,000	\$13,140,000	\$34,355,902	\$9,700,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,445,902
Enterprise Revenue	0	0	0	0	0	0	0	0	0	0	66,993,654	40,262,579	107,256,233
Interest & Other	77,910	1,250,658	701,200	12,028,204	842,650	4,608,988	28,796,201	234,800	(277,070)	0	2,800,000	60,421	51,123,962
Gas Tax	0	0	0	0	0	0	7,440,755	0	0	0	0	0	7,440,755
Grants	0	1,671,676	0	0	0	0	4,189,229	0	0	0	27,947,002	0	33,807,907
Assessments	0	0	0	0	0	0	0	700,000	0	0	0	446,000	1,146,000
Impact Fees	300,000	0	1,100,000	1,100,000	600,000	2,490,000	12,834,240	0	0	0	0	0	18,424,240
One Cent Infrastructure Surtax	0	0	0	0	0	0	0	0	88,153,393	0	0	0	88,153,393
Tourist Development Tax	0	6,951,770	0	0	0	0	0	0	0	0	0	0	6,951,770
Building Fees	0	0	0	0	0	0	0	0	0	47,155,712	0	0	47,155,712
Balances Forward	4,078,704	27,699,968	28,224,975	154,367,270	37,021,538	27,433,791	432,294,708	11,860,426	181,192,317	0	152,269,313	233,221,355	1,289,664,365
Total Revenue	\$4,456,614	\$37,824,072	\$43,166,175	\$201,851,376	\$48,164,188	\$38,532,779	\$485,555,133	\$12,795,226	\$269,068,640	\$47,155,712	\$250,009,969	\$273,990,355	\$1,712,570,239

Appropriations	Criminal Justice	Environ Land & Bchs	Fire Rescue	General Gov't	County Library	Parks & Recreation	Five Year Road Program	Street & Drainage	Infrastructure Surtax	Building Division (PZB)	Dept of Airports	Water Utilities Dept	Total
Projects	\$3,363,841	\$34,754,418	\$39,729,558	\$171,212,106	\$27,630,181	\$24,751,109	\$146,684,414	\$880,616	\$200,743,671	\$47,155,712	\$145,732,023	\$199,088,960	\$1,041,726,609
Transfers	0	326,218	0	5,987,752	0	603,703	1,050,848	0	3,650,514	0	28,214,168	11,477,000	51,310,203
Reserves	1,092,773	2,743,436	3,436,617	24,651,518	20,534,007	13,177,967	337,819,871	11,914,610	64,674,455	0	76,063,778	63,424,395	619,533,427
Total Appropriations	\$4,456,614	\$37,824,072	\$43,166,175	\$201,851,376	\$48,164,188	\$38,532,779	\$485,555,133	\$12,795,226	\$269,068,640	\$47,155,712	\$250,009,969	\$273,990,355	\$1,712,570,239

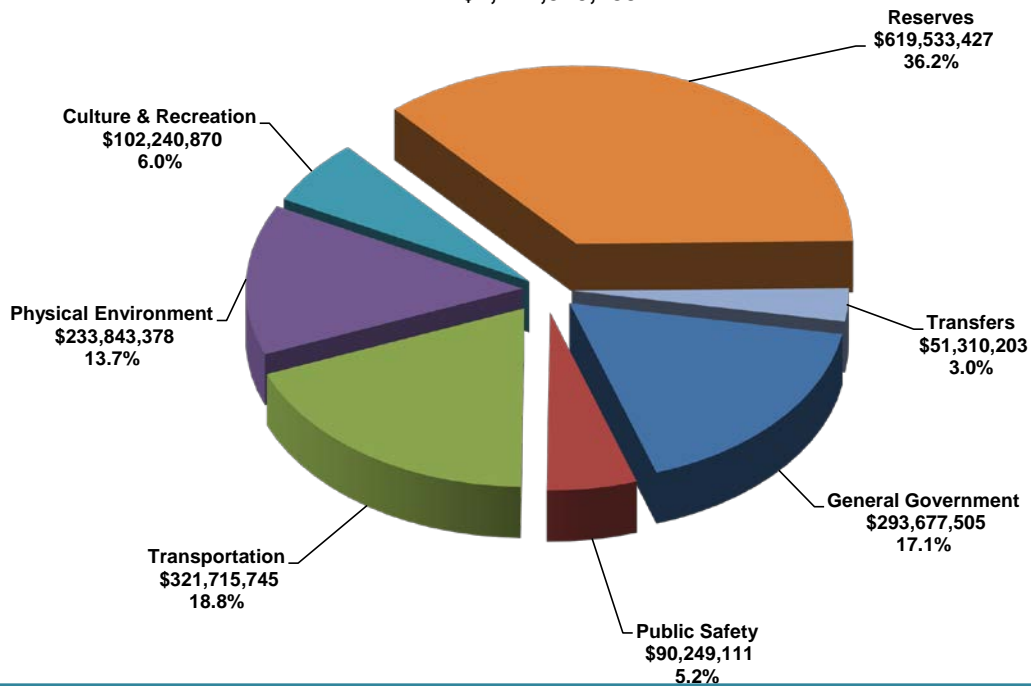
Revenue Sources FY 2020 Capital Budget

\$1,712,570,239



Expenditures by Function FY 2020 Capital Budget

\$1,712,570,239



One-Cent Infrastructure Surtax Projects include \$121,979,436 in General Government, \$49,859,580 in Culture and Recreation, and \$28,904,655 in Transportation.

FY 2020 Capital Budget Capital Projects by Type

Project Type	Actual FY 2018	Budget FY 2019	Estimate FY 2019	Budget FY 2020
Criminal Justice	1,126,167	4,612,417	205,794	4,456,614
Environmental Lands and Beaches	2,708,496	33,080,291	2,050,944	37,824,072
Fire Rescue	2,485,025	30,332,273	3,365,968	43,166,175
General Government	52,402,416	185,624,300	24,077,376	201,851,376
County Library	241,002	39,177,123	2,646,549	48,164,188
Parks and Recreation	9,775,808	29,893,316	5,694,734	38,532,779
Five Year Road Program	50,118,263	470,346,699	35,291,045	485,555,133
Street and Drainage	156,835	11,957,730	253,955	12,795,226
Infrastructure Surtax	18,582,302	181,968,863	19,020,354	269,068,640
Building Division (PZB)	0	0	0	47,155,712
Department of Airports	42,698,699	240,706,734	26,624,860	250,009,969
Water Utilities Department	56,183,908	261,687,782	48,323,786	273,990,355
Total	\$236,478,921	\$1,489,387,528	\$167,555,365	\$1,712,570,239

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2020 BUDGET BY REVENUE SOURCE
(\$ in 1,000)

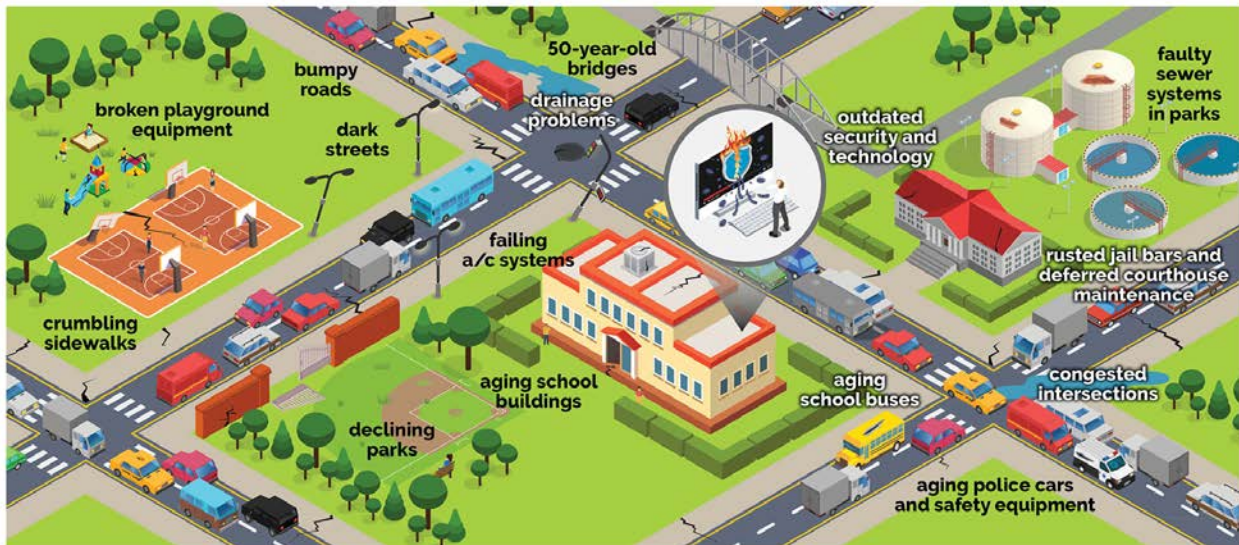
	Ad Valorem Taxes	Building Fees	Enterprise Revenues	Gas Tax	Grants	Infrastructure Surtax	Impact Fees	Interest & Other	Tourist Development Tax	Total Budget
Tax Supported Departments:										
General Government Projects:										
Engineering and Public Works	7,500					11,392				18,892
Facilities Development & Operations	14,924					36,836	1,650	8,926	1,500	63,836
Information Systems Services	6,500									6,500
Misc/ Non-Departmental Specific	4,876									4,876
Total General Government Projects	33,800	0	0	0	0	48,228	1,650	8,926	1,500	94,104
Department Specific Projects:										
Building Division (PZB)		47,155								47,155
County Library	1,792									1,792
Environmental Resources Management	250							300	6,425	6,975
Fire Rescue	13,140						1,100			14,240
Five Year Road Program				22,725	1,500		55,690	336		80,251
Parks & Recreation	4,000					24,034	2,490	3,509		34,033
Total Department Specific Projects	19,182	47,155	0	22,725	1,500	24,034	59,280	4,145	6,425	184,446
Total Tax Supported Departments	52,982	47,155	0	22,725	1,500	72,262	60,930	13,071	7,925	278,550
Enterprise Funds:										
Department of Airports			16,926							16,926
Water Utilities Department			32,379							32,379
Total Enterprise Funds	0	0	49,305	0	0	0	0	0	0	49,305
Total FY 2020 CIP	52,982	47,155	49,305	22,725	1,500	72,262	60,930	13,071	7,925	327,855

PALM BEACH COUNTY INFRASTRUCTURE SURTAX

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



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



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

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

**PALM BEACH COUNTY
INFRASTRUCTURE SURTAX
PROJECT LIST SUMMARY BY YEAR**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5 year Total
Engineering						
Bridge Modifications	-	4,900,000	300,000	1,550,000	1,200,000	7,950,000
Bridge Replacements	6,700,000	3,800,000	3,500,000	1,450,000	-	15,450,000
Resurfacing	4,100,000	9,900,000	10,000,000	9,000,000	10,000,000	43,000,000
Striping	300,000	1,000,000	1,000,000	1,000,000	1,000,000	4,300,000
Pathways	-	500,000	400,000	1,900,000	400,000	3,200,000
Signals and Signal Systems	-	2,000,000	1,500,000	2,100,000	3,700,000	9,300,000
Street Lighting	192,000	2,860,000	1,020,000	2,010,000	995,000	7,077,000
CR 880 Canal Bank Stabilization	-	-	-	-	2,000,000	2,000,000
Belvedere Rd. Canal Piping	-	-	200,000	-	800,000	1,000,000
Drainage (Pipe Replacements)	-	800,000	200,000	200,000	200,000	1,400,000
Drainage Improvements	100,000	2,600,000	900,000	1,400,000	9,700,000	14,700,000
Total Engineering by Year	11,392,000	28,360,000	19,020,000	20,610,000	29,995,000	109,377,000
Facilities						
Sheriff	3,650,514	-	-	7,934,825	7,934,825	19,520,164
Sheriff - FDO	20,635,000	9,220,000	280,000	5,870,000	2,000,000	38,005,000
Judicial	-	-	19,435,800	10,630,027	28,500,000	58,565,827
Housing	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
General Government Facilities	10,000,000	3,000,000	27,600,000	11,465,800	4,715,800	56,781,600
Total Facilities by Year	36,835,514	14,770,000	49,865,800	38,450,652	45,700,625	185,622,591
Parks						
Playground Replacement	-	-	-	-	-	-
Sports Lighting Replacement	1,300,000	4,050,000	900,000	-	-	6,250,000
Sport Court Replacement/ Resurfacing	658,647	556,353	269,044	-	-	1,484,044
Athletic Field Renovations	16,420,000	900,000	-	4,500,000	-	21,820,000
Public Building Repair Replacement & Expansion	1,050,000	3,610,000	1,050,000	8,030,000	3,930,585	17,670,585
Restroom Replacement	-	1,080,000	1,080,000	1,060,000	270,000	3,490,000
Asphalt Paving & Striping	310,000	-	207,050	124,550	-	641,600
Bridge or Boardwalk Replacement	25,000	25,000	31,226	35,134	55,000	171,360
Parking Lot Lighting Replacement	-	987,000	554,000	1,232,000	-	2,773,000
Fencing Replacement	70,000	58,479	81,521	80,001	138,000	428,001
Aquatic Facility Repair and Replacement	-	-	-	2,900,000	1,330,000	4,230,000
Sanitary Sewer/Septic Systems	250,000	200,000	-	-	-	450,000
Group Pavilion Replacement	300,000	750,000	-	-	-	1,050,000
Fresh Water Boat Ramps	400,000	250,000	400,000	-	-	1,050,000
New Park Development	-	16,900,000	-	-	-	16,900,000
Existing Park Redevelopment or Expansion	3,250,000	2,700,000	4,000,000	2,750,000	500,000	13,200,000
Total Parks by Year	24,033,647	32,066,832	8,572,841	20,711,685	6,223,585	91,608,590
TOTAL ALL PROJECTS BY YEAR	72,261,161	75,196,832	77,458,641	79,772,337	81,919,210	386,608,181



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 2020.

The CIP, Fiscal Years 2020 - 2024, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects and projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

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

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

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

Required Elements:

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

Optional Elements:

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

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

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

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

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

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. Where practical, the County will issue general obligation bonds instead of non-self supporting revenue 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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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 address 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 is a list of service 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;

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

CAPITAL IMPROVEMENT PROGRAM FORMS

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

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

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

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

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

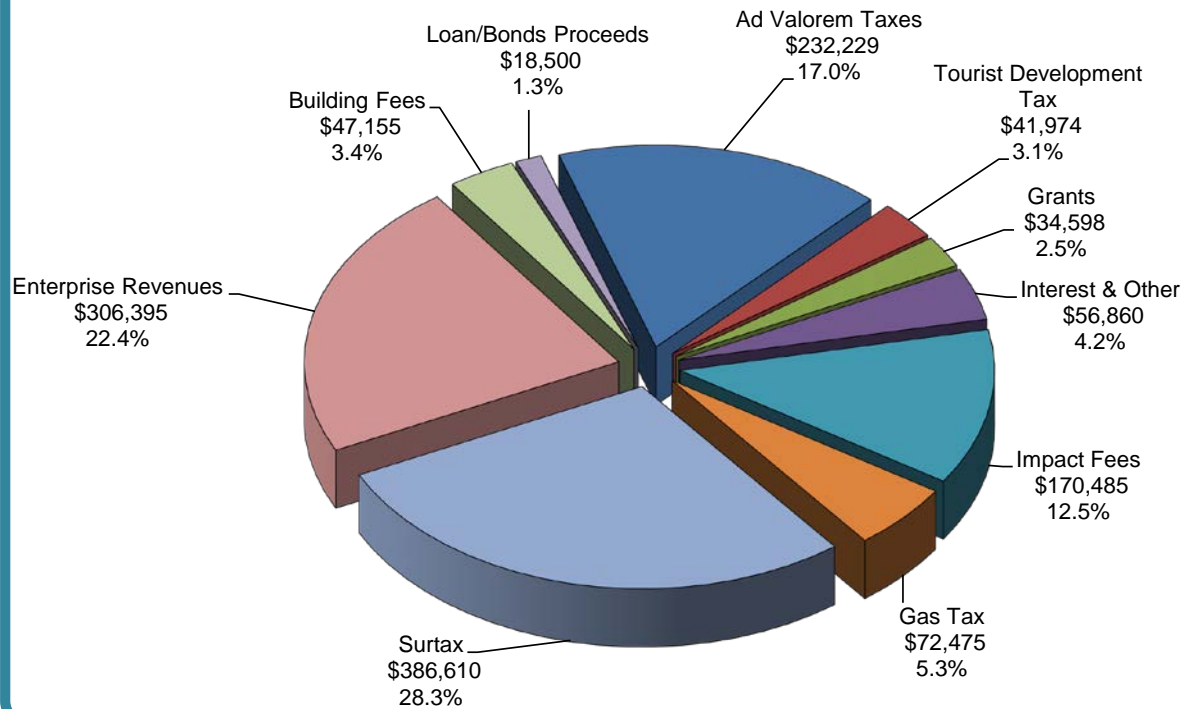
PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

Operational needs often drive the capital budget. For example, the FY 2020 capital budget includes roads, public buildings, parks, building inspection, water utilities, and airport projects, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 20 through 23 provide a summary of the FY 2020 to FY 2024 Capital Improvement Program. However, only the FY 2020 budget has been adopted by the BCC.

Capital Improvement Program 2020 - 2024 Sources of Funds By Category

Total 5 Year Revenues \$1,367,281
(\$ in 1,000)



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 17.0%. As a matter of policy, Non-Ad Valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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

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

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

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

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

Note: Provides a Summary of FY 2020 - 2024 CIP. Only current budget year has been legally adopted by the BCC.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2020 - 2024
(\$ in 1,000)**

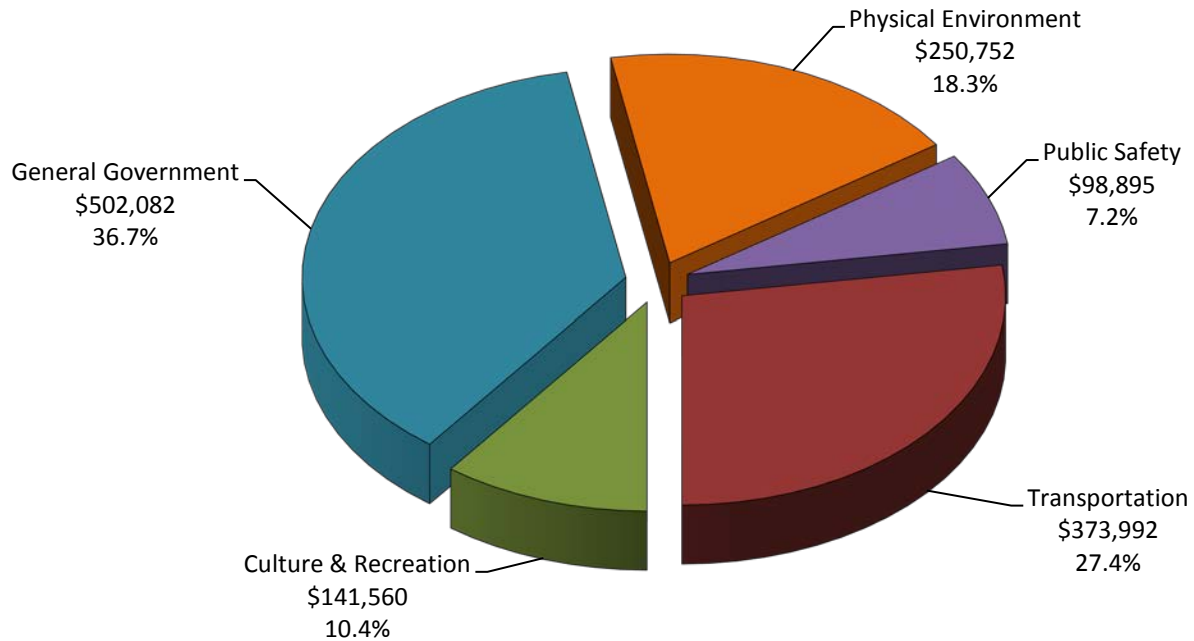
	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	52,982	56,430	46,431	44,224	32,162	232,229
Building Fees	47,155	0	0	0	0	47,155
Enterprise Revenues	49,305	85,318	66,492	55,515	49,765	306,395
Gas Tax	22,725	13,680	12,019	12,189	11,862	72,475
Grants	1,500	14,232	9,716	9,150	0	34,598
Impact Fees	60,930	41,495	36,690	27,780	3,590	170,485
Interest & Other	13,071	18,785	16,069	5,183	3,752	56,860
Loan/Bonds Proceeds	0	18,500	0	0	0	18,500
Surfax	72,262	75,196	77,459	79,773	81,920	386,610
Tourist Development Tax	7,925	8,330	8,832	9,035	7,852	41,974
TOTAL REVENUES	327,855	331,966	273,708	242,849	190,903	1,367,281

Capital Improvement Program 2020-2024

Expenditures By Function

Total 5 Year Expenditures \$1,367,281

(\$ in 1,000)



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

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

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

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2020 - 2024
(\$ in 1,000)**

	Approved		Estimated			Total 5 Years
	2020	2021	2022	2023	2024	
TAX SUPPORTED DEPARTMENTS						
General Government Projects						
Engineering and Public Works	18,892	29,860	20,520	22,110	31,495	122,877
Facilities Development and Operations	63,836	71,518	81,477	68,193	64,830	349,854
Information Systems Services	6,500	8,185	3,275	2,975	500	21,435
Miscellaneous/ Non-Department	4,876	2,167	873	0	0	7,916
Total General Government Projects	94,104	111,730	106,145	93,278	96,825	502,082
Department Specific Projects						
Building Division (PZB)	47,155	0	0	0	0	47,155
County Library	1,792	0	0	0	0	1,792
Environmental Resources Management	6,975	7,045	8,117	8,399	8,137	38,673
Fire Rescue	14,240	9,500	9,800	9,100	9,100	51,740
Five Year Road Program	80,251	52,286	49,541	37,705	11,862	231,645
Parks and Recreation	34,033	42,706	18,113	29,702	15,214	139,768
Total Department Specific Projects	184,446	111,537	85,571	84,906	44,313	510,773
TOTAL TAX SUPPORTED DEPTS.	278,550	223,267	191,716	178,184	141,138	1,012,855
Enterprise Funds						
Department of Airports	16,926	58,399	37,392	22,265	7,365	142,347
Water Utilities Department	32,379	50,300	44,600	42,400	42,400	212,079
Total Enterprise Funds	49,305	108,699	81,992	64,665	49,765	354,426
TOTAL FIVE YEAR CIP	327,855	331,966	273,708	242,849	190,903	1,367,281



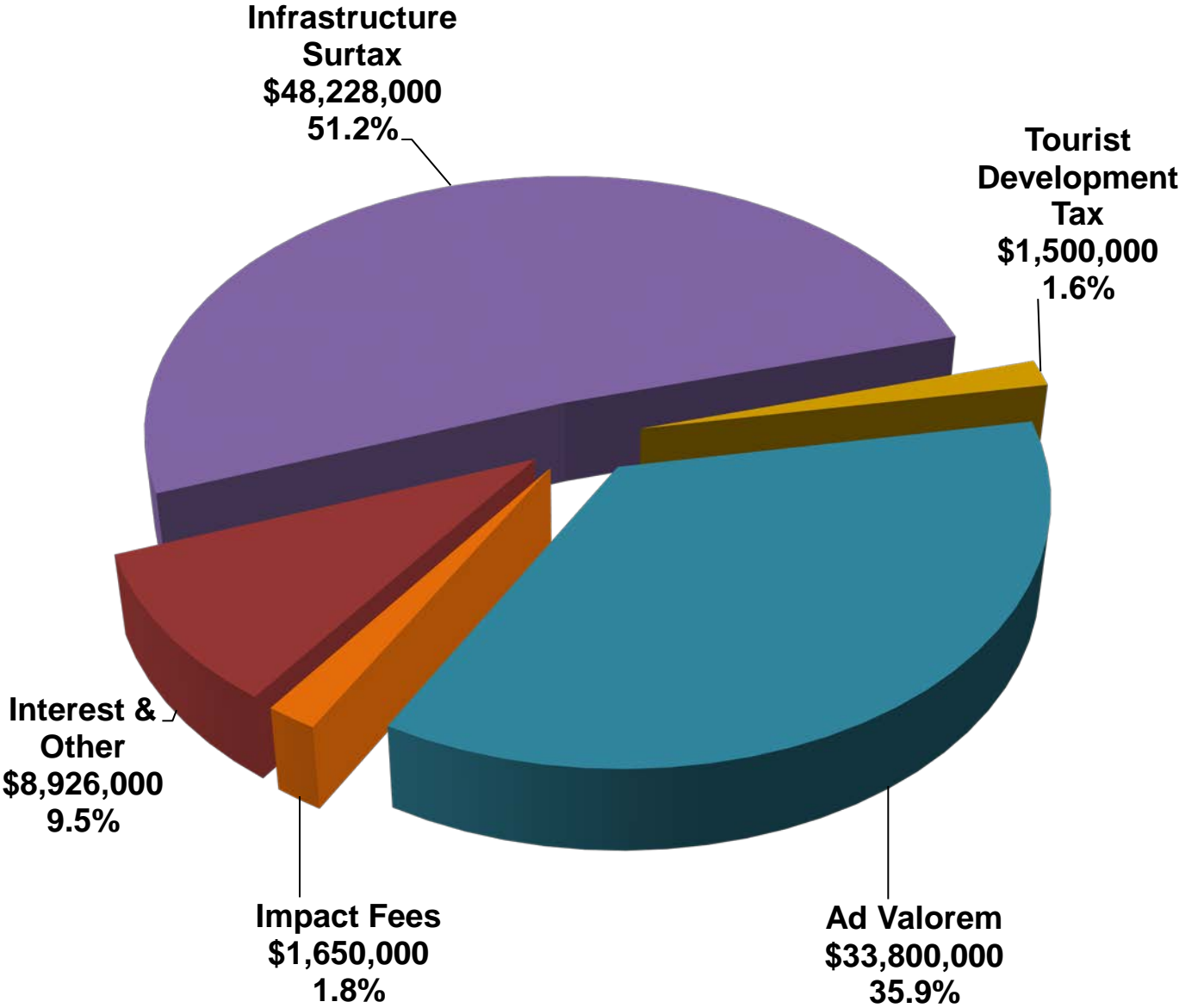
FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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

General Government FY 2020 Funding Sources



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020 - 2024
(\$ in 1,000)**

DEPARTMENT: GENERAL GOVERNMENT

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	33,800	41,130	31,931	29,874	18,912	155,647
Grants	0	346	0	0	0	346
Impact Fees	1,650	0	0	0	0	1,650
Interest & Other	8,926	6,783	3,050	1,927	1,050	21,736
Loan/Bonds Proceeds	0	18,500	0	0	0	18,500
Surtax	48,228	43,130	68,886	59,061	75,696	295,001
Tourist Development Tax	1,500	1,841	2,278	2,416	1,167	9,202
TOTAL BUDGETED REVENUES	94,104	111,730	106,145	93,278	96,825	502,082
<u>PROJECTS</u>						
Engineering and Public Works	18,892	29,860	20,520	22,110	31,495	122,877
Facilities Development and Operations	63,836	71,518	81,477	68,193	64,830	349,854
Information Systems Services	6,500	8,185	3,275	2,975	500	21,435
Miscellaneous/ Non-Department	4,876	2,167	873	0	0	7,916
TOTAL PROJECTS	94,104	111,730	106,145	93,278	96,825	502,082



FISCAL YEARS 2020 – 2024 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, CR880 canal bank stabilization, pathways, signals and signal systems, street lighting, and pavement markings.

**ENGINEERING AND PUBLIC WORKS
FY 2020 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

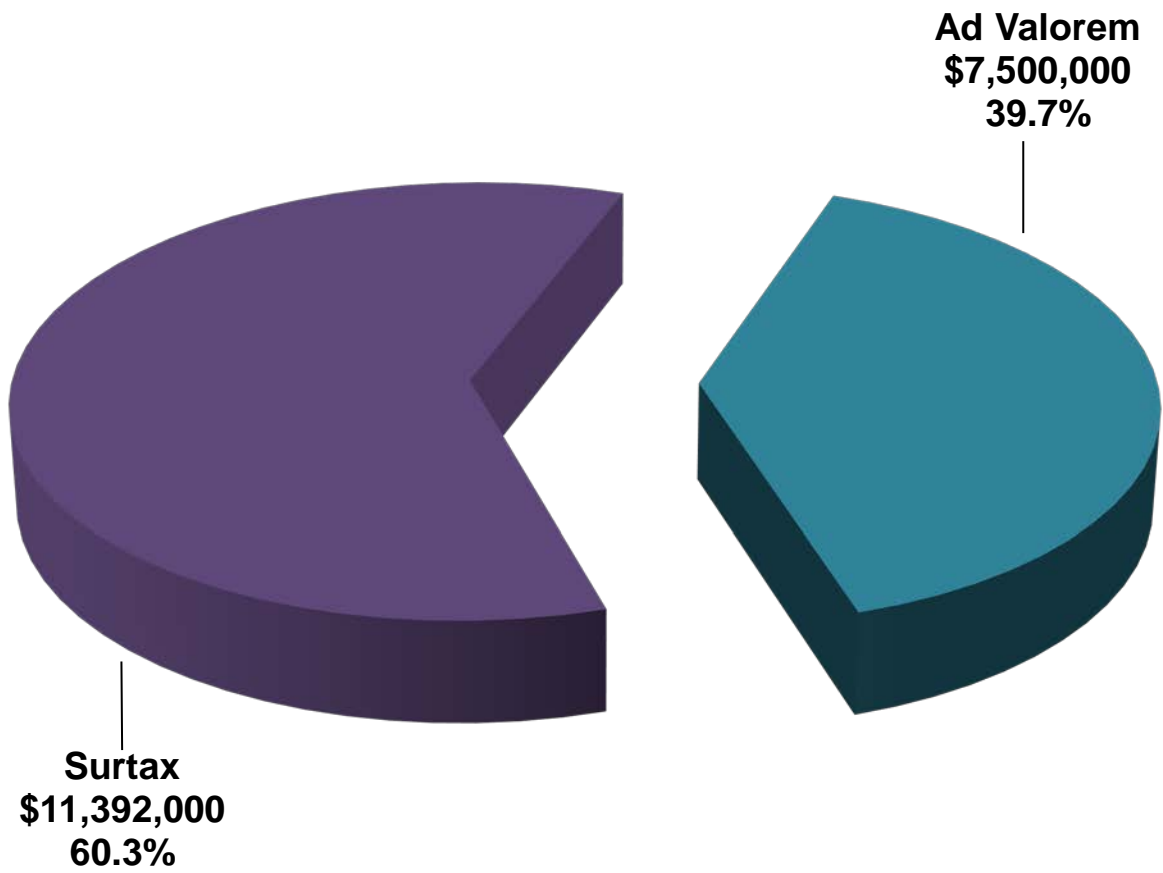
Linton Blvd Bascule Bridge-Replace and Upgrade Railings	450,000
Palmetto Park Road Bridge-Upgrade Operation Control System	180,000
Pavement Management/Roadway Striping FY 2020	4,870,000
Seminole Pratt Whitney Rd to PBC Shooting Sports Park	1,000,000
Stormwater GIS Mapping	500,000
Torry Island Swing Bridge Repairs	500,000

SurTax Funded Projects:

Bridge Replacements-6th Ave S. over Lake Osborne	6,000,000
Bridge Replacements-Florida Mango Rd over LWDD Lat. 9 Canal	700,000
Drainage Improvements-Congress Ave/N. of Linton Blvd	100,000
Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd	300,000
Resurfacing-Brown's Farms Rd	200,000
Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd	300,000
Resurfacing-CR880	300,000
Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr	400,000
Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave	700,000
Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd	1,000,000
Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way	700,000
Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr	200,000
Street Lighting-San Castle	180,000
Street Lighting-Street Lighting FY 2020	12,000
Striping-Sections of Donald Ross Rd	50,000
Striping-Sections of Lake Ida Rd	50,000
Striping-Sections of Lawrence Rd	50,000
Striping-Sections of Seacrest Blvd	50,000
Striping-Sections of Summit Blvd	50,000
Striping-Sections of Yamato Rd	50,000

Total	<u>18,892,000</u>
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Engineering and Public Works FY 2020 Funding Sources



ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
Large Capital Projects				
1634	Bridge Replacements-6th Ave S. over Lake Osborne	0	6,000	6,000
1635	Bridge Replacements-Florida Mango Rd over LWDD Lat. 9 Canal	0	700	700
1636	Drainage Improvements-Congress Ave/N. of Linton Blvd	0	100	100
1910	Linton Blvd Bascule Bridge-Replace and Upgrade Railings	450	0	450
R120	Pavement Management/Roadway Striping FY 2020	4,870	0	4,870
1642	Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd	0	300	300
1540	Resurfacing-Brown's Farms Rd	0	200	200
1641	Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd	0	300	300
1539	Resurfacing-CR880	0	300	300
1640	Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr	0	400	400
1638	Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave	0	700	700
1637	Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd	0	1,000	1,000
1639	Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way	0	700	700
1643	Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr	0	200	200
1917	Seminole Pratt Whitney Rd to PBC Shooting Sports Park	1,000	0	1,000
1911	Stormwater GIS Mapping	500	0	500
1644	Street Lighting-San Castle	0	180	180
1645	Street Lighting-Street Lighting FY 2020	0	12	12
1649	Striping-Sections of Donald Ross Rd	0	50	50
1647	Striping-Sections of Lake Ida Rd	0	50	50
1648	Striping-Sections of Lawrence Rd	0	50	50
1545	Striping-Sections of Seacrest Blvd	0	50	50
1653	Striping-Sections of Summit Blvd	0	50	50
1603	Striping-Sections of Yamato Rd	0	50	50
1912	Torry Island Swing Bridge Repairs	500	0	500
Small Capital Projects				
1913	Palmetto Park Road Bridge-Upgrade Operation Control System	180	0	180
Total Appropriations		7,500	11,392	18,892
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
3900	Capital Outlay	7,500	0	7,500
3950	Surtax	0	11,392	11,392
Total		7,500	11,392	18,892

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department: Engineering and Public Works

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	7,500	1,500	1,500	1,500	1,500	13,500
Surtax	11,392	28,360	19,020	20,610	29,995	109,377
BUDGETED REVENUES	18,892	29,860	20,520	22,110	31,495	122,877

PROJECTS

Large Capital Projects

Belvedere Rd Canal Piping	0	0	200	0	800	1,000
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	0	0	150	0	450	600
Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	0	0	150	0	450	600
Bridge Modifications-CR700 over SFWMD L-13 Canal	0	0	0	0	200	200
Bridge Modifications-CR880 over SFWMD L-14 Canal	0	0	0	0	100	100
Bridge Modifications-Donald Ross Rd over Cypress Creek N.	0	200	0	700	0	900
Bridge Modifications-Donald Ross Rd over Cypress Creek S.	0	200	0	700	0	900
Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	0	0	0	150	0	150
Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	0	4,500	0	0	0	4,500
Bridge Replacements-6th Ave S. over Lake Osborne	6,000	0	0	0	0	6,000
Bridge Replacements-Belvedere Rd over E-3 Canal	0	1,350	0	0	0	1,350
Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	0	0	450	0	0	450
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	0	0	600	0	0	600
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	0	250	0	650	0	900

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	0	0	0	250	0	250
	Bridge Replacements-Florida Mango Rd over LWDD Lat. 9 Canal	700	0	0	0	0	700
	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	0	150	0	550	0	700
	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	0	1,500	0	0	0	1,500
	Bridge Replacements-Sam Senter Rd over Ocean Canal	0	0	450	0	0	450
	Bridge Replacements-Summit Blvd over C-51 Canal	0	0	2,000	0	0	2,000
	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	0	550	0	0	0	550
	CR880 Canal Bank Stabilization	0	0	0	0	2,000	2,000
	Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	0	300	0	0	0	300
	Drainage (Pipe Replacements)-Various Locations Countywide	0	500	200	200	200	1,100
	Drainage Improvements-A1A/US-1 to Donald Ross Rd	0	400	0	0	0	400
	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	0	2,000	0	0	8,000	10,000
	Drainage Improvements-Congress Ave/N. of Linton Blvd	100	0	400	0	0	500
	Drainage Improvements-Congress Ave/Palm Beach Lakes Blvd	0	100	0	400	0	500
	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	0	100	0	400	0	500
	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	0	0	0	600	0	600
	Drainage Improvements-Seminole Colony East	0	0	300	0	900	1,200
	Drainage Improvements-Seminole Colony West	0	0	200	0	800	1,000
	Linton Blvd Bascule Bridge-Replace and Upgrade Railings	450	0	0	0	0	450
	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	0	500	0	1,900	0	2,400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Pathways-Center St/Old Dixie Hwy to Alt A1A	0	0	400	0	0	400
	Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	0	0	0	0	400	400
	Pavement Management/Roadway Striping FY 2020	4,870	0	0	0	0	4,870
	Resurfacing-10th Ave N./Congress Ave to I-95	0	0	0	400	0	400
	Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	0	0	700	0	0	700
	Resurfacing-Alexander Run/Randolph Siding to Indiantown Rd	0	0	0	300	0	300
	Resurfacing-Australian Ave/45th St to Blue Heron Blvd	0	0	0	200	0	200
	Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	0	900	0	0	0	900
	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	0	0	600	0	0	600
	Resurfacing-Blanchette Trail/Lake Worth Rd to Arrowhead Dr	0	0	0	0	200	200
	Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	0	0	0	200	0	200
	Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	0	0	0	400	0	400
	Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd	300	0	0	0	0	300
	Resurfacing-Brown's Farms Rd	200	200	200	200	200	1,000
	Resurfacing-Cam Estates (Residential Roads)	0	0	0	0	500	500
	Resurfacing-Center St/Indiantown Rd to Alt A1A	0	0	0	300	0	300
	Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd	300	0	0	0	0	300
	Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	0	0	0	0	2,400	2,400
	Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	0	0	0	400	0	400
	Resurfacing-Congress Ave/Palm Beach Lakes Blvd to 45th St	0	1,000	0	0	0	1,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Resurfacing-CR880	300	300	300	300	300	1,500
	Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl	0	0	0	0	300	300
	Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	0	700	0	0	0	700
	Resurfacing-Curlee Rd/SR80 to W. Sugar House Rd	0	200	0	0	0	200
	Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	0	200	0	0	0	200
	Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd	0	800	0	0	0	800
	Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd	0	0	0	200	0	200
	Resurfacing-Fla Mango Rd/Belvedere Rd to Old Okeechobee Rd	0	0	200	0	0	200
	Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	0	0	0	200	0	200
	Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	0	300	0	0	0	300
	Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	0	300	0	0	0	300
	Resurfacing-Hatton Hwy/Gator Blvd to SR80	0	300	0	0	0	300
	Resurfacing-Haverhill Rd/Roebuck Rd to 45th St	0	0	0	500	0	500
	Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr	400	0	0	0	0	400
	Resurfacing-Hypoluxo Rd/Military Trl to US-1	0	1,400	0	0	0	1,400
	Resurfacing-Indian Rd/Scott Ave/Spafford Ave	0	0	0	200	0	200
	Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	0	0	0	200	0	200
	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	0	0	0	0	400	400
	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	0	0	700	0	0	700
	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	0	0	800	0	0	800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	0	0	0	400	0	400
	Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave	700	0	0	0	0	700
	Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	0	0	0	200	0	200
	Resurfacing-Lakes of Boca Raton (Residential Roads)	0	0	0	0	200	200
	Resurfacing-Lantana Rd/Florida Turnpike to Hagen Ranch Rd	0	300	0	0	0	300
	Resurfacing-Lantana Rd/Hagen Ranch Rd to I-95	0	0	0	2,000	0	2,000
	Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd	1,000	0	0	0	0	1,000
	Resurfacing-Military Trl/Palmetto Park Rd to Clint Moore Rd	0	0	0	0	2,300	2,300
	Resurfacing-Muck City Rd/SR700 to State Market Rd	0	0	0	0	800	800
	Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way	700	0	0	0	0	700
	Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	0	0	0	500	0	500
	Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd	0	0	0	300	0	300
	Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	0	0	0	500	0	500
	Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1	0	0	700	0	0	700
	Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	0	0	400	0	0	400
	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	0	0	3,700	0	0	3,700
	Resurfacing-Pioneer Rd/Dead End to Jog Rd	0	0	0	0	200	200
	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	0	0	200	0	0	200
	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	0	0	300	0	0	300
	Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr	200	0	0	0	0	200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	0	0	0	0	200	200
	Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	0	0	0	0	200	200
	Resurfacing-Rodgers Rd/County Line to E. 1.5 Miles	0	0	0	200	0	200
	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	0	0	0	500	0	500
	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	0	0	0	0	400	400
	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	0	0	0	0	700	700
	Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	0	0	400	0	0	400
	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	0	0	300	0	0	300
	Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	0	2,400	0	0	0	2,400
	Resurfacing-Seminole Manor (Residential Roads)	0	0	0	0	500	500
	Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	0	0	0	200	0	200
	Resurfacing-Tabit Rd/Dead End to N.W. Ave G	0	0	0	200	0	200
	Resurfacing-Wedgeworth Rd/Dead End to SR880	0	0	0	0	200	200
	Resurfacing-Westgate Ave/Military Trl to Congress Ave	0	0	500	0	0	500
	Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	0	600	0	0	0	600
	Seminole Pratt Whitney Rd to PBC Shooting Sports Park	1,000	0	0	0	0	1,000
	Signals-15th St and Tamarind Ave	0	0	0	500	0	500
	Signals-45th St/Military Trl to Broadway Ave	0	400	0	0	0	400
	Signals-Atlantic Ave and Hamlet Dr	0	400	0	0	0	400
	Signals-Atlantic Ave and Military Trl	0	0	0	0	400	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Signals-Boynton Beach Blvd and Military Trl	0	0	400	0	0	400
	Signals-Boynton Beach Blvd/SR7 to I-95	0	0	0	500	0	500
	Signals-Cascades Isle Blvd and Jog Rd	0	0	0	400	0	400
	Signals-Donald Ross Rd and Military Trl	0	0	0	400	0	400
	Signals-Forest Hill Blvd/South Shore Blvd to I-95	0	0	0	0	500	500
	Signals-Hypoluxo Rd and Military Trl	0	400	0	0	0	400
	Signals-Lantana Rd and Congress Ave	0	0	400	0	0	400
	Signals-Le Chalet Blvd and Military Trl	0	400	0	0	0	400
	Signals-Okeechobee Blvd and Haverhill Rd	0	0	0	0	500	500
	Signals-Okeechobee Blvd and Military Trl	0	0	0	0	600	600
	Signals-Old Boynton Rd and Military Trl	0	400	0	0	0	400
	Signals-SR7/Glades Rd to S.W. 18th Ave	0	0	300	0	0	300
	Signals-Summit Blvd and Haverhill Rd	0	0	400	0	0	400
	Signals-US-1 and Dixie Hwy	0	0	0	0	500	500
	Signals-Video Detection (80+/- Intersections)	0	0	0	300	800	1,100
	Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	0	0	0	0	400	400
	Stormwater GIS Mapping	500	1,500	1,500	1,500	1,500	6,500
	Street Lighting-Limestone Creek	0	0	180	0	0	180
	Street Lighting-Pleasant Ridge	0	0	0	0	180	180
	Street Lighting-Ranch Haven/Laura Lane	0	0	0	180	0	180

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Street Lighting-San Castle	180	0	0	0	0	180
	Street Lighting-Southern Blvd (Pines/Wallis Rd W.)	0	180	0	0	0	180
	Street Lighting-SR7 High Mast Towers Rehab	0	500	0	0	0	500
	Street Lighting-Street Lighting FY 2020	12	0	0	0	0	12
	Street Lighting-Street Lighting FY 2021	0	2,180	0	0	0	2,180
	Street Lighting-Street Lighting FY 2022	0	0	840	0	0	840
	Street Lighting-Street Lighting FY 2023	0	0	0	1,830	0	1,830
	Street Lighting-Street Lighting FY 2024	0	0	0	0	815	815
	Striping-Sections of 10th Ave N.	0	0	0	50	0	50
	Striping-Sections of 45th St	0	0	0	50	0	50
	Striping-Sections of Australian Ave	0	0	125	0	0	125
	Striping-Sections of Belvedere Rd	0	0	50	0	125	175
	Striping-Sections of Clint Moore Rd	0	0	50	0	0	50
	Striping-Sections of Congress Ave	0	100	100	100	100	400
	Striping-Sections of Donald Ross Rd	50	0	0	0	125	175
	Striping-Sections of Hagen Ranch Rd	0	50	0	0	100	150
	Striping-Sections of Haverhill Rd	0	100	0	100	0	200
	Striping-Sections of Hypoluxo Rd	0	100	0	0	100	200
	Striping-Sections of Indiantown Rd	0	100	0	100	0	200
	Striping-Sections of Jog Rd	0	150	100	100	200	550

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Striping-Sections of Lake Ida Rd	50	0	50	0	0	100
	Striping-Sections of Lantana Rd	0	0	100	0	100	200
	Striping-Sections of Lawrence Rd	50	0	0	50	0	100
	Striping-Sections of Linton Blvd	0	0	75	0	50	125
	Striping-Sections of Lyons Rd	0	0	200	0	0	200
	Striping-Sections of Military Trl	0	200	100	100	100	500
	Striping-Sections of Okeechobee Blvd	0	0	0	50	0	50
	Striping-Sections of Old Dixie Hwy	0	100	0	100	0	200
	Striping-Sections of Palmetto Park Rd	0	100	0	100	0	200
	Striping-Sections of Seacrest Blvd	50	0	0	50	0	100
	Striping-Sections of Summit Blvd	50	0	0	0	0	50
	Striping-Sections of Woolbright Rd	0	0	50	0	0	50
	Striping-Sections of Yamato Rd	50	0	0	50	0	100
	Torry Island Swing Bridge Repairs	500	0	0	0	0	500
	Small Capital Projects						
	Palmetto Park Road Bridge-Upgrade Operation Control System	180	0	0	0	0	180
	TOTAL PROJECTS	<u>18,892</u>	<u>29,860</u>	<u>20,520</u>	<u>22,110</u>	<u>31,495</u>	<u>122,877</u>

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	800	0	800	2	1
Design	0	0	0	0	200	0	0	0	200	N	1
Other	0	0	0	0	0	0	0	0	0	N	1
Total	0	0	0	0	200	0	800	0	1,000	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded				Beyond 2024	Total	FY	Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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	800	0	1,000	0	0	0
Total	0	0	0	0	200	0	800	0	1,000	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal										Unit #: 1691		
Description: Bridge Modifications - Barwick Road over LWDD Lat. 30 Canal (934455)										Fund #: 3950		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	450	0	450			
Design	0	0	0	0	150	0	0	0	150			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	150	0	450	0	600			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	150	0	450	0	600			
Total	0	0	0	0	150	0	450	0	600			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal										Unit #: 1692	
Description: Bridge Modifications - Clint Moore Road over LWDD E-4 Canal (PB934426)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	0	0	0	0	0	0	450	0	450	2	2
Design	0	0	0	0	150	0	0	0	150	1	1
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	150	0	450	0	600	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	150	0	450	0	600	0	0	0
Total	0	0	0	0	150	0	450	0	600	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-CR700 over SFWMD L-13 Canal										Unit #: 1776		
Description: Bridge Modifications - CR 700 over SFWMD L-13 Canal (930085)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	0	700	700	1.1		
Design	0	0	0	0	0	0	200	0	200	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	200	700	900	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	200	700	900	0	0	0
Total	0	0	0	0	0	0	200	700	900			
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-CR880 over SFWMD L-14 Canal										Unit #: 1777	
Description: Bridge Modifications - CR 880 over SFWMD L-14 Canal at Six Mile Bend (930038)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	0	400	400	2	1
Design	0	0	0	0	0	0	100	0	100	1	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	100	400	500	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded					Unfunded				Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	0
Grants	0	0	0	0	0	0	0	0	0	O & M	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0
Operating	0	0	0	0	0	0	0	0	0	Other	0
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	100	400	500	# of Positions	0
Total	0	0	0	0	0	0	100	400	500		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Bridge Modifications-Donald Ross Rd over Cypress Creek N.										Unit #: 1654	
Description: Bridge Modifications - Donald Ross Road over Cypress Creek (N. Bridge) (934128)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	700	0	0	700	2	1
Design	0	0	0	200	0	0	0	0	200	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	200	0	700	0	0	900		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded					Unfunded				Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
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	700	0	0	900	0	0
Total	0	0	0	200	0	700	0	0	900		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Donald Ross Rd over Cypress Creek S.										Unit #: 1655		
Description: Bridge Modifications - Donald Ross Road over Cypress Creek (S. Bridge) (934129)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	700	0	0	700	1.1		
Design	0	0	0	200	0	0	0	0	200	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	200	0	700	0	0	900	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
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	700	0	0	900	0	0	0
Total	0	0	0	200	0	700	0	0	900	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon										Unit #: 1728	
Description: Bridge Modifications - E. Ocean Avenue (CR 812) over Hypoluxo Island Lagoon (934347)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	
Construction	0	0	0	0	0	0	0	450	450	2	
Design	0	0	0	0	0	150	0	0	150	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	0	0	0	150	0	450	600	Y	High Hazard Area Y/N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded				Beyond 2024	Total	FY	Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	150	0	450	600	0	0	0
Total	0	0	0	0	0	150	0	450	600	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R										Unit #: 1532		
Description: Bridge Modifications - Palm Beach Lakes Blvd over Florida East Coast Railway (937709)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	4,500	0	0	0	0	0	4,500	2		
Design	19	1,481	0	0	0	0	0	0	1,500	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	19	1,481	0	4,500	0	0	0	0	6,000	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	1,500	0	0	4,500	0	0	0	0	6,000	Total	0	0
Total	1,500	0	0	4,500	0	0	0	0	6,000	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-6th Ave S. over Lake Osborne										Fund #: 3950		Unit #: 1634		
Description: Bridge Replacements - 6th Avenue S. over Lake Osborne (LWDD E-4 Canal) (S. BR/Eastbound) (934307)														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	6,000	0	0	0	0	0	6,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	6,000	0	0	0	0	0	6,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	6,000	0	0	0	0	0	6,000					
Total	0	0	6,000	0	0	0	0	0	6,000					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Belvedere Rd over E-3 Canal										Fund #: 3950		Unit #: 1556	
Description: Bridge Replacements - Belvedere Road over E-3 Canal (934205 & 934206)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	2	428	0	1,350	0	0	0	0	1,780	Policy Number	1.1		
Design	0	20	0	0	0	0	0	0	20	Project Category	2		
Other	0	0	0	0	0	0	0	0	0	Project Location	1		
Total	2	448	0	1,350	0	0	0	0	1,800	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections			
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual	Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff			
Grants	0	0	0	0	0	0	0	0	0	O & M			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment			
Operating	0	0	0	0	0	0	0	0	0	Other			
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0
SurTax	450	0	0	1,350	0	0	0	0	1,800	# of Positions			
Total	450	0	0	1,350	0	0	0	0	1,800				

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal										Unit #: 1616		
Description: Bridge Replacements - Congress Avenue over LWDD Lat. 24 Canal (PB934479)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	144	0	0	450	0	0	0	594	1.1		
Design	0	6	0	0	0	0	0	0	6	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	150	0	0	450	0	0	0	600	N	Y	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Annual Ongoing	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	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	0	0	450	0	0	0	600	0	0	0
Total	0	150	0	0	450	0	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Congress Ave over PBC Lat. 2 Canal										Unit #: 1614	
Description: Bridge Replacements - Congress Avenue over PBC Lat. 2 Canal (934251)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	0	185	0	0	600	0	0	0	785	2	1
Design	0	14	0	0	0	0	0	0	14	N	N
Other	0	1	0	0	0	0	0	0	1	Y	Y
Total	0	200	0	0	600	0	0	0	800		

FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funded					Unfunded					FY	Annual							
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year		Ongoing	FY	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0							
Operating	0	0	0	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0	0	0	0							
SurTax	0	200	0	0	600	0	0	0	800	0	0	0						0	0
Total	0	200	0	0	600	0	0	0	800	0	0	0						0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal										Unit #: 1656	
Description: Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal (934502)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	0	0	0	0	0	650	0	0	650	2	2
Design	0	0	0	250	0	0	0	0	250	1	1
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	250	0	650	0	0	900	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	250	0	650	0	0	900		0	0
Total	0	0	0	250	0	650	0	0	900	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal										Unit #: 1729	
Description: Bridge Replacements - Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)(934519)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
										Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	0	0	0	750	750	1	1
Design	0	0	0	0	0	250	0	0	250	N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	250	0	750	1,000	Y	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
				FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	250	0	750	1,000	0	0
Total	0	0	0	0	0	250	0	750	1,000		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Florida Mango Rd over LWDD Lat. 9 Canal										Unit #: 1635	
Description: Bridge Replacements - Florida Mango Road over LWDD Lat. 9 Canal (PB934337)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
										Policy Number	1.1
Acquisition	0	0	0	0	0	0	0	0	0	2	
Construction	0	0	700	0	0	0	0	0	700	1	
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	700	0	0	0	0	0	700		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
				FY 2021	FY 2022	FY 2023	FY 2024					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	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	0	0	
Total	0	0	700	0	0	0	0	0	700			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Jupiter Beach Rd over Branch of ICWW										Unit #: 1657	
Description: Bridge Replacements - Jupiter Beach Road over Branch of ICWW (934125)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	550	0	0	550	1.1	
Design	0	0	0	150	0	0	0	0	150	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	150	0	550	0	0	700	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	150	0	550	0	0	700	# of Positions	0
Total	0	0	0	150	0	550	0	0	700		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal										Unit #: 1555		
Description: Bridge Replacements - Prosperity Farms Road over SFWMD C-17 Canal (934116)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	4	490	0	1,500	0	0	0	0	1,994	1.1		
Design	0	6	0	0	0	0	0	0	6	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	4	496	0	1,500	0	0	0	0	2,000	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	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	1,500	0	0	0	0	2,000	0	0	0
Total	500	0	0	1,500	0	0	0	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Sam Senter Rd over Ocean Canal										Fund #: 3950		Unit #: 1615		
Description: Bridge Replacements - Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal) (934513)														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	144	0	0	450	0	0	0	594					
Design	0	6	0	0	0	0	0	0	6					
Other	0	0	0	0	0	0	0	0	0					
Total	0	150	0	0	450	0	0	0	600					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	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	0	0	450	0	0	0	600					
Total	0	150	0	0	450	0	0	0	600					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Summit Blvd over C-51 Canal										Unit #: 1693	
Description: Bridge Replacements - Summit Blvd over C-51 Canal (934201)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	0	8,000	8,000	2	1
Design	0	0	0	0	2,000	0	0	0	2,000	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	2,000	0	0	8,000	10,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				1st Year		Annual Ongoing	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	# of Positions	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	2,000	0	0	8,000	10,000	0	
Total	0	0	0	0	2,000	0	0	8,000	10,000	0	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal										Unit #: 1557		
Description: Bridge Replacements - Wabasso Drive over LWDD Lat. 2 Canal (934237)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	1	19	0	550	0	0	0	0	570	1.1		
Design	2	128	0	0	0	0	0	0	130	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	3	147	0	550	0	0	0	0	700	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	150	0	0	550	0	0	0	0	700	0	0	0
Total	150	0	0	550	0	0	0	0	700			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR880 Canal Bank Stabilization										Unit #: 1448	
Description: CR 880 Canal Bank Stabilization										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	1,438	1,537	0	0	0	0	2,000	0	4,975	2	1
Design	20	5	0	0	0	0	0	0	25	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	1,458	1,542	0	0	0	0	2,000	0	5,000		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	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	0	2,000	0	5,000	0	0	0
Total	3,000	0	0	0	0	0	2,000	0	5,000			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage (Pipe Replacements)-Sections of Randolph Siding Rd										Unit #: 1559	
Description: Drainage (Pipe Replacements) - Sections of Randolph Siding Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	78	222	0	300	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	78	222	0	300	0	0	0	0	600		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	0	300	0	0	0	0	600		
Total	300	0	0	300	0	0	0	0	600		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual Ongoing
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Unit #: 1558

Fund #: 3950

Project Title: Drainage (Pipe Replacements)-Various Locations Countywide
Description: Drainage (Pipe Replacements) - Various Locations Countywide

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	201	299	0	500	200	200	200	100	1,700	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	201	299	0	500	200	200	200	100	1,700		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded					Unfunded				FY	Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	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	500	200	200	200	100	1,700	0	0	0
Total	500	0	0	500	200	200	200	100	1,700			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-A1A/US-1 to Donald Ross Rd										Unit #: 1617			
Description: Drainage Improvements - A1A from US-1 to Donald Ross Road										Fund #: 3950			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	100	0	400	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	100	0	400	0	0	0	0	500				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	100	0	400	0	0	0	0	500				
Total	0	100	0	400	0	0	0	0	500				
Comprehensive Plan													
										TE			
										Comp Plan Element			
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
Operating Cost Projections													
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	2,000	0	0	8,000	7,800	17,800	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	0	2,000	0	0	8,000	7,800	17,800	N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	2,000	0	0	8,000	7,800	17,800	0	0	0	
Total	0	0	0	2,000	0	0	8,000	7,800	17,800	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Congress Ave(N. of Linton Blvd)										Unit #: 1636	
Description: Drainage Improvements - Congress Avenue N. of Linton Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	0	0	400	0	0	0	400	Policy Number	1.1
Design	0	0	100	0	0	0	0	0	100	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	0	100	0	400	0	0	0	500	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	100	0	400	0	0	0	500	# of Positions	0
Total	0	0	100	0	400	0	0	0	500		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Congress Ave/Palm Beach Lakes Blvd										Unit #: 1659		
Description: Drainage Improvements - Congress Avenue at Palm Beach Lakes Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	400	0	0	400	1.1		
Design	0	0	0	100	0	0	0	0	100	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	100	0	400	0	0	500	N		
										N	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Annual Ongoing	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	100	0	400	0	0	500	0	0	0
Total	0	0	0	100	0	400	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	400	0	0	400		2
Design	0	0	0	100	0	0	0	0	100		1
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	0	100	0	400	0	0	500	High Hazard Area	Y/N
											N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	100	0	0	0	0	100			
Total	0	0	0	100	0	400	0	0	500	# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd										Unit #: 1730	
Description: Drainage Improvements - Orange Blvd from Seminole Pratt Whitney Road to Royal Palm Beach Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	0	0	2,400	2,400	1.1	
Design	0	0	0	0	0	600	0	0	600	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	0	600	0	2,400	3,000	N	
										N	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
				FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	600	0	2,400	3,000	0	0
Total	0	0	0	0	0	600	0	2,400	3,000		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Seminole Colony East										Fund #: 3950		Unit #: 1694	
Description: Drainage Improvements - Seminole Colony East (Okeechobee Blvd and Military Trail)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	900	0	900				
Design	0	0	0	0	300	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	300	0	900	0	1,200				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	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	900	0	1,200				
Total	0	0	0	0	300	0	900	0	1,200				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			
										Comp Plan Element	Comprehensive Plan		
										Policy Number	TE		
										Project Category	1.1		
										Project Location	2		
										Special Y/N	1		
										High Hazard Area Y/N	N		
										High Hazard Area Y/N	N		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Seminole Colony West										Fund #: 3950		Unit #: 1695	
Description: Drainage Improvements - Seminole Colony West (Okeechobee Blvd and Military Trail)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	800	0	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	200	0	800	0	1,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	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	800	0	1,000				
Total	0	0	0	0	200	0	800	0	1,000				
Operating Cost Projections													
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Linton Blvd Bascule Bridge-Replace and Upgrade Railings

Fund #: 3900

Unit #: 1910

Description: Replace and upgrade steel railings on the movable spans to meet current standards. The existing railings are made from box tubing and have been rusting through from the inside. Proper repairs to limit the corrosion cannot be made from the outside, only cosmetic repairs can be done. For these reasons, we recommend total replacement and upgrade to current standards of the railings. This will improve safety for vehicular traffic. At this time the movable spans are in good condition and do not require a major steel rehabilitation.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	1	1	Y	Y
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						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	450	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0			
Total	0	0	450	0	0	0	0			
								Staff		
								O & M		
								Equipment		
								Other		
								Total	0	0
								# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Belvedere Rd Canal Piping and Sidewalk Addition										Unit #: 1661	
Description: Pathways - Belvedere Road Canal Piping and Sidewalk Addition (62nd Drive N. to Haverhill Park)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	500	0	1,900	0	0	2,400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	500	0	1,900	0	0	2,400		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total		
				FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
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	1,900	0	0	2,400		
Total	0	0	0	500	0	1,900	0	0	2,400		
Operating Cost Projections											
FY	1st Year		Annual Ongoing								
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Center St/Old Dixie Hwy to Alt. A1A										Fund #: 3950		Unit #: 1696		
Description: Pathways - Center Street from Old Dixie Hwy to Alternate A1A														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	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				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd										Unit #: 1778		
Description: Pathways - Randolph Siding Road from 110th Avenue N. to Jupiter Farms Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2	
Construction	0	0	0	0	0	0	400	0	400	1	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	0	0	0	0	0	400	0	400		N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Annual Ongoing	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	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	400	0	400	0	0	0
Total	0	0	0	0	0	0	400	0	400			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pavement Management/Roadway Striping FY 2020

Fund #: 3900

Unit #: R120

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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.12a	2	2	N	Y
Construction	0	0	4,870	0	0	0	0	0	4,870						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	4,870	0	0	0	0	0	4,870						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	4,870	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	4,870	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-10th Ave N./Congress Ave to I-95										Unit #: 1737					
Description: Resurfacing - 10th Avenue N. from Congress Avenue to I-95										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number				
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1				
Construction	0	0	0	0	0	400	0	0	400		2				
Design	0	0	0	0	0	0	0	0	0		1				
Other	0	0	0	0	0	0	0	0	0		N				
Total	0	0	0	0	0	400	0	0	400	High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	400	0	0	0	0	0	400			
Total	0	0	0	0	0	400	0	0	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd										Unit #: 1699		
Description: Resurfacing - 10th Avenue N. from Pinehurst Drive to Haverhill Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	700	0	0	0	700	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	700	0	0	0	700	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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
Total	0	0	0	0	700	0	0	0	700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Alexander Run/Randolph Siding to Indiantown Rd										Unit #: 1741	
Description: Resurfacing - Alexander Run from Randolph Siding Road to Indiantown Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
										Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	300	0	0	300	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	300	0	0	300		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
				FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	300	0	0	300	0	0
Total	0	0	0	0	0	300	0	0	300		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Australian Ave/45th St to Blue Heron Blvd										Unit #: 1748			
Description: Resurfacing - Australian Avenue from 45th Street to Blue Heron Blvd										Fund #: 3950			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0	TE			
Construction	0	0	0	0	0	200	0	0	200	1.1			
Design	0	0	0	0	0	0	0	0	0	2			
Other	0	0	0	0	0	0	0	0	0	1			
Total	0	0	0	0	0	200	0	0	200	N			
										Y			
FUNDING PROJECTIONS:													
Category	Funded			Unfunded					Operating Cost Projections				
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	200	0	0	200			0	0
Total	0	0	0	0	0	200	0	0	200				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd										Unit #: 1665		
Description: Resurfacing - Belvedere Road from Benoist Farms to Jog Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	900	0	0	0	0	900	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	900	0	0	0	0	900	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
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		0	0
Total	0	0	0	900	0	0	0	0	900			
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd										Unit #: 1705		
Description: Resurfacing - Belvedere Road from Jog Road to Haverhill Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	600	0	0	0	600	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	600	0	0	0	600	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	600	0	0	0	600		0	0
Total	0	0	0	0	600	0	0	0	600	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Blanchette Trail/Lake Worth Rd to Arrowhead Dr Unit #: 1792									
Description: Resurfacing - Blanchette Trail from Lake Worth Road to Arrowhead Drive Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	200	0	200
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total
				FY 2021	FY 2022	FY 2023	FY 2024		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	0	0	0	0	0	0	200	0	200
Operating Cost Projections									
FY					1st Year				
Staff									
O & M									
Equipment									
Other									
Total					0				
# of Positions									
					Annual				
					Ongoing				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca Chase Dr/Waterberry Dr to SR7										Unit #: 1754		
Description: Resurfacing - Boca Chase Drive from Waterberry Drive to State Road 7										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	0	200	0	0	200	2	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	2	
Total	0	0	0	0	0	200	0	0	200	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	200	0	0	200	0	0	
Total	0	0	0	0	0	200	0	0	200	0	0	
										Staff	Equipment	
										O & M	Other	
										Total	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	400	0	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	0	400	0	0	400	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	
Bonds	0	0	0	0	0	0	0	0	0	Staff	
Grants	0	0	0	0	0	0	0	0	0	O & M	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	400	0	0	400	# of Positions	
Total	0	0	0	0	0	400	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd										Unit #: 1642	
Description: Resurfacing - Boca Rio Road from S.W. 18th Street to Glades Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	300	0	0	0	0	0	300	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	300	0	0	0	0	0	300		

FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funded			Unfunded				Total		1st Year		Annual Ongoing			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	FY	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0					0	
Bonds	0	0	0	0	0	0	0	0	0					0	
Grants	0	0	0	0	0	0	0	0	0					0	
Impact Fees	0	0	0	0	0	0	0	0	0					0	
Operating	0	0	0	0	0	0	0	0	0					0	
Other	0	0	0	0	0	0	0	0	0					0	
SurTax	0	0	300	0	0	0	0	0	300					0	
Total	0	0	300	0	0	0	0	0	300					0	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	347	253	200	200	200	200	200	400	2,000	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	347	253	200	200	200	200	200	400	2,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	200	200	200	200	200	200	400	2,000	0	0
Total	400	200	200	200	200	200	200	400	2,000		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	500	0	500			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	500	0	500			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	500	0	500			
Total	0	0	0	0	0	0	500	0	500			
Operating Cost Projections												
										Annual		
										1st Year		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Center St/Indiantown Rd to Alt A1A										Unit #: 1740	
Description: Resurfacing - Center Street from Indiantown Road to Alternate A1A										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	300	0	0	300		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	300	0	0	300		
FUNDING PROJECTIONS:											
Category	Funded			Unfunded					Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	300	0	0	300		
Total	0	0	0	0	0	300	0	0	300		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total							0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd										Unit #: 1641	
Description: Resurfacing - Central Blvd from Indian Creek Pkwy to Indiantown Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	300	0	0	0	0	0	300	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	300	0	0	0	0	0	300		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				1st Year		Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	300	0	0	0	0	0	300	0	0
Total	0	0	300	0	0	0	0	0	300	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd										Unit #: 1779				
Description: Resurfacing - Congress Avenue from Clint Moore Road to Lake Ida Road										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element				
Acquisition	0	0	0	0	0	0	0	0	0	TE				
Construction	0	0	0	0	0	0	2,400	0	2,400	1.1				
Design	0	0	0	0	0	0	0	0	0	2				
Other	0	0	0	0	0	0	0	0	0	1				
Total	0	0	0	0	0	0	2,400	0	2,400	N				
										Y	High Hazard Area Y/N			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	Ongoing	
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	2,400	0	2,400	0	0	2,400	Total	0
Total	0	0	0	0	0	0	2,400	0	2,400	0	0	2,400	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes										Unit #: 1739		
Description: Resurfacing - Congress Avenue from Okeechobee Blvd to Palm Beach Lakes Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	400	0	0	400			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	400	0	0	400			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	400	0	0	400			
Total	0	0	0	0	0	400	0	0	400			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Palm Beach Lakes Blvd to 45th St										Unit #: 1664	
Description: Resurfacing - Congress Avenue from Palm Beach Lakes Blvd to 45th Street										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	1,000	0	0	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	1,000	0	0	0	0	0	1,000		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	1,000	0	0	0	0	0	1,000		
Total	0	0	1,000	0	0	0	0	0	1,000		
Comprehensive Plan											
										TE	
Comp Plan Element											
Policy Number										1.1	
Project Category										2	
Project Location										1	
Special Y/N										N	
High Hazard Area Y/N										Y	
Operating Cost Projections											
										1st Year	Annual Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total																					
Acquisition	0	0	0	0	0	0	0	0	0																					
Construction	515	385	300	300	300	300	300	600	3,000																					
Design	0	0	0	0	0	0	0	0	0																					
Other	0	0	0	0	0	0	0	0	0																					
Total	515	385	300	300	300	300	300	600	3,000																					
FUNDING PROJECTIONS:																														
										Funded										Unfunded										
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total																					
Ad Valorem	0	0	0	0	0	0	0	0	0																					
Bonds	0	0	0	0	0	0	0	0	0																					
Grants	0	0	0	0	0	0	0	0	0																					
Impact Fees	0	0	0	0	0	0	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	300	300	300	300	300	300	600	3,000																					
Total	600	300	300	300	300	300	300	600	3,000																					
										Operating Cost Projections																				
										Annual																				
										1st Year										Ongoing										
FY																														
Staff																														
O & M																														
Equipment																														
Other																														
Total																					0									
# of Positions																														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl										Unit #: 1787	
Description: Resurfacing - Cresthaven Blvd from Jog Road to Military Trail										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	300	0	300		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	300	0	300		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	300	0	300		
Total	0	0	0	0	0	0	300	0	300		
Operating Cost Projections											
	FY	1st Year		Annual		Ongoing					
Staff											
O & M											
Equipment											
Other											
Total		0	0	0	0	0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd										Unit #: 1667	
Description: Resurfacing - Crestwood Blvd from Folsom Road to Okeechobee Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	700	0	0	0	0	700	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	700	0	0	0	0	700	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	700	0	0	0	0	700	# of Positions	0
Total	0	0	0	700	0	0	0	0	700		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Curlee Rd/SR80 to W. Sugar House Rd										Unit #: 1673	
Description: Resurfacing - Curlee Road from State Road 80 to W. Sugar House Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	200	0	0	0	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	200	0	0	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
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	0	0
Total	0	0	0	200	0	0	0	0	200		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd										Unit #: 1674		
Description: Resurfacing - Davis Road from Melaleuca Lane to Lake Worth Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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			
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Total			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
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			
Comprehensive Plan												
										TE		
										Comp Plan Element		
										Policy Number	1.1	
										Project Category	2	
										Project Location	1	
										Special Y/N	N	
										High Hazard Area Y/N	Y	
Operating Cost Projections												
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd										Unit #: 1666	
Description: Resurfacing - El Clair Ranch Road from Lake Ida Road to Woolbright Road										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	800	0	0	0	0	800	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	800	0	0	0	0	800	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	
Ad Valorem	0	0	0	0	0	0	0	0	0	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
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
Total	0	0	0	800	0	0	0	0	800	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd										Unit #: 1744	
Description: Resurfacing - Eldorado Drive from Pee Hokey Drive to Muck City Road										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	200	0	0	200	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	0	200	0	0	200	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	200	0	0	200		0
Total	0	0	0	0	0	200	0	0	200		0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Fla Mango Rd/Belvedere Rd to Old Okeechobee Rd										Unit #: 1712		
Description: Resurfacing - Florida Mango Road from Belvedere Road to N. of Old Okeechobee Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	200	0	0	0	200	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	200	0	0	0	200	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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		0	0
Total	0	0	0	0	200	0	0	0	200	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl										Unit #: 1755	
Description: Resurfacing - Flavor Pict Road from Jog Road to Military Trail										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	200	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	200	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	200	0	0	200		
Total	0	0	0	0	0	200	0	0	200		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd										Unit #: 1669	
Description: Resurfacing - Folsom Road from Crestwood Blvd to Okeechobee Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	300	0	0	0	0	0	300		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	300	0	0	0	0	0	300		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	300	0	0	0	0	0	300		
Total	0	0	300	0	0	0	0	0	300		
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln										Unit #: 1672	
Description: Resurfacing - Garden Road from Bee Line Hwy to Investment Lane										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	300	0	0	0	0	300		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	300	0	0	0	0	300		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	300	0	0	0	0	300		
Total	0	0	0	300	0	0	0	0	300		
Operating Cost Projections											
										1st Year	Annual Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total									0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hatton Hwy/Gator Blvd to SR80										Unit #: 1670	
Description: Resurfacing - Hatton Hwy from Gator Blvd to State Road 80										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	300	0	0	0	0	0	300	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	0	0	0	0	0	0	0	0	N	Y
Total	0	0	0	300	0	0	0	0	300	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	
Grants	0	0	0	0	0	0	0	0	0	O & M	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	300	0	0	0	0	0	300	# of Positions	
Total	0	0	0	300	0	0	0	0	300		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Haverhill Rd/Roeback Rd to 45th St										Unit #: 1735	
Description: Resurfacing - Haverhill Road from Roeback Road to 45th Street										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	500	0	0	500	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	500	0	0	500		

FUNDING PROJECTIONS:										Operating Cost Projections							
Category	Funded					Unfunded				Total	FY	Staff	O & M	Equipment	Other	Total	# of Positions
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Annual Ongoing								
Ad Valorem	0	0	0	0	0	0	0	0	0	0						0	
Bonds	0	0	0	0	0	0	0	0	0	0						0	
Grants	0	0	0	0	0	0	0	0	0	0						0	
Impact Fees	0	0	0	0	0	0	0	0	0	0						0	
Operating	0	0	0	0	0	0	0	0	0	0						0	
Other	0	0	0	0	0	0	0	0	0	0						0	
SurTax	0	0	0	0	0	500	0	0	500	0						0	
Total	0	0	0	0	0	500	0	0	500	0						0	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr										Unit #: 1640	
Description: Resurfacing - High Ridge Road from Hypoluxo Road to Lake Osborne Drive										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	400	0	0	0	0	0	400	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	400	0	0	0	0	0	400	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	
				FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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		0
Total	0	0	400	0	0	0	0	0	400	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hypoluxo Rd/Military Trl to US-1

Fund #: 3950

Unit #: 1663

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	
Comp Plan Element	TE
Policy Number	1.1
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	1,400	0	1,400
Total	0	0	1,400	0	1,400

Operating Cost Projections		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Indian Rd/Scott Ave/Spafford Ave										Unit #: 1749		
Description: Resurfacing - Indian Road / Scott Avenue / Spafford Avenue from Okeechobee Blvd to Gardenia Street										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	0	200	0	0	200	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	0	200	0	0	200	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	200	0	0	200		0	0
Total	0	0	0	0	0	200	0	0	200	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1746

Fund #: 3950

Project Title: Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	0	200	0	0	200						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	200	0	0	200						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual		
				FY 2020 Request	FY 2021	FY 2022				FY 2023	FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	200	0	200			0	0
Total	0	0	0	0	0	200	0	200				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	400	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	400	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	400	400	0	0	0
Total	0	0	0	0	0	0	0	0	400	400	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Glades Rd to Yamato Rd										Unit #: 1703	
Description: Resurfacing - Jog Road from Glades Road to Yamato Road										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	700	0	0	0	700	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	700	0	0	0	700	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	
				FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	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		0
Total	0	0	0	0	700	0	0	0	700		0
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd										Unit #: 1698	
Description: Resurfacing - Jog Road from Linton Blvd to Lake Ida Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	800	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	0	800	0	0	0	800		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	800	0	0	0	800		
Total	0	0	0	0	800	0	0	0	800		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0		0		0		0				
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln										Unit #: 1738		
Description: Resurfacing - Kirk Road from Melaleuca Lane to Purdy Lane										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	0	400	0	0	400	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	0	400	0	0	400	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	400	0	0	400		0	0
Total	0	0	0	0	0	400	0	0	400	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave										Unit #: 1638	
Description: Resurfacing - Lake Ida Road from Congress Avenue to Swinton Avenue										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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											
FY			1st Year		Annual						
Staff											
O & M											
Equipment											
Other											
Total							0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd										Unit #: 1753	
Description: Resurfacing - Lake Ridge Blvd from State Road 7 to Yamato Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	200	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	200	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	Annual Ongoing
				FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	200	0	0	200	0	0
Total	0	0	0	0	0	200	0	0	200	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lakes of Boca Raton (Residential Roads) Unit #: 1788									
Description: Resurfacing - Lakes of Boca Raton (Residential Roads) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	200	0	200
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	0	0	0	0	0	0	200	0	200
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.1									
Project Category 2									
Project Location 1									
Special Y/N N									
High Hazard Area Y/N Y									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lantana Rd/Florida Turnpike to Hagen Ranch Rd										Unit #: 1671	
Description: Resurfacing - Lantana Road from Florida Turnpike to Hagen Ranch Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	300	0	0	0	0	300	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	300	0	0	0	0	300	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2021	FY 2022	FY 2023	FY 2024	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	300	0	0	0	0	300	# of Positions	0
Total	0	0	0	300	0	0	0	0	300		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1731

Fund #: 3950

Project Title: Resurfacing-Lantana Rd/Hagen Ranch Rd to I-95

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	0	0	0	0	0	2,000	0	0	2,000	2	2
Design	0	0	0	0	0	0	0	0	0	1	1
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	0	2,000	0	0	2,000	Y	Y

FUNDING PROJECTIONS:							Operating Cost Projections						
Category	Funded			Unfunded			FY	Staff	O & M	Equipment	Other	Total	# of Positions
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023							
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	2,000	0	0	2,000	0	0	0	0
Total	0	0	0	0	0	2,000	0	0	2,000	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd										Unit #: 1637		
Description: Resurfacing - Lyons Road from Hillsboro Canal to Boca Lago Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	1,000	0	0	0	0	0	1,000			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	1,000	0	0	0	0	0	1,000			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	1,000	0	0	0	0	0	1,000			
Total	0	0	1,000	0	0	0	0	0	1,000			
Operating Cost Projections												
										Annual		
										1st Year		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Military Tri/Palmetto Park Rd to Clint Moore Rd										Unit #: 1780					
Description: Resurfacing - Military Trail from Palmetto Park Road to Clint Moore Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number				
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1				
Construction	0	0	0	0	0	0	2,300	0	2,300		2				
Design	0	0	0	0	0	0	0	0	0		1				
Other	0	0	0	0	0	0	0	0	0		N				
Total	0	0	0	0	0	0	2,300	0	2,300	High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	2,300	0	2,300	0	2,300	0			
Total	0	0	0	0	0	0	2,300	0	2,300	0	2,300	0			
													# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Muck City Rd/SR700 to State Market Rd										Unit #: 1781	
Description: Resurfacing - Muck City Road from State Road 700 to State Market Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	800	0	800		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	800	0	800		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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	800	0	800		
Total	0	0	0	0	0	0	800	0	800		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way										Unit #: 1639	
Description: Resurfacing - Okeechobee Blvd from Royal Palm Beach Blvd to Wildcat Way										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	700	0	0	0	0	0	700	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	700	0	0	0	0	0	700	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2021	FY 2022	FY 2023	FY 2024	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	700	0	0	0	0	0	700	# of Positions	0
Total	0	0	700	0	0	0	0	0	700		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd										Unit #: 1734		
Description: Resurfacing - Old Boynton Road from Military Trail to Knuth Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	0	500	0	0	500	2	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	2	
Total	0	0	0	0	0	500	0	0	500	Y	1	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	500	0	0	500	0	0	
Total	0	0	0	0	0	500	0	0	500	0	0	
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd										Unit #: 1742	
Description: Resurfacing - Old Dixie Hwy from Alternate A1A to County Line Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	300	0	0	300		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	300	0	0	300		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	300	0	0	300		
Total	0	0	0	0	0	300	0	0	300		
Operating Cost Projections											
										1st Year	Annual Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total									0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Orange Blvd/SPW Rd to Coconut Rd										Unit #: 1733		
Description: Resurfacing - Orange Blvd from Seminole Pratt Whitney Road to Coconut Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	500	0	0	500	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	500	0	0	500	N		
										Y		
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0	Annual		
Bonds	0	0	0	0	0	0	0	0	0	Ongoing		
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	500	0	0	500			
Total	0	0	0	0	0	500	0	0	500			
										Operating Cost Projections		
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1										Unit #: 1704		
Description: Resurfacing - Palm Beach Lakes Blvd from I-95 to US-1										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	700	0	0	0	700		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	700	0	0	0	700	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
				FY 2021	FY 2022	FY 2023	FY 2024					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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			0
Total	0	0	0	0	700	0	0	0	700	# of Positions		0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1707

Fund #: 3950

Project Title: Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95

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

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023		
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	400
Total	0	0	0	0	400	0	0	400

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

FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd										Unit #: 1697		
Description: Resurfacing - Palmetto Park Road from Glades Road to Crawford Blvd										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	3,700	0	0	0	3,700	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	3,700	0	0	0	3,700	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	3,700	0	0	0	3,700		0	0
Total	0	0	0	0	3,700	0	0	0	3,700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Pioneer Rd/Dead End to Jog Rd										Unit #: 1793					
Description: Resurfacing - Pioneer Road from Dead End to Jog Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element					
Acquisition	0	0	0	0	0	0	0	0	0	TE					
Construction	0	0	0	0	0	0	200	0	200	1.1					
Design	0	0	0	0	0	0	0	0	0	2					
Other	0	0	0	0	0	0	0	0	0	1					
Total	0	0	0	0	0	0	200	0	200	N					
										Y	High Hazard Area Y/N				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	200	0	0	0	0	200			
Total	0	0	0	0	0	0	200	0	0	0	0	200			
													FY	1st Year	Annual Ongoing
													Staff		
													O & M		
													Equipment		
													Other		
													Total	0	0
													# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl										Unit #: 1711	
Description: Resurfacing - Pipers Glen Blvd from Jog Road to Military Trail										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	200	0	0	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	200	0	0	0	200	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff			
Bonds	0	0	0	0	0	0	0	0	0	O & M			
Grants	0	0	0	0	0	0	0	0	0	Equipment			
Impact Fees	0	0	0	0	0	0	0	0	0	Other			
Operating	0	0	0	0	0	0	0	0	0	Total	0	0	
Other	0	0	0	0	0	0	0	0	0	# of Positions			
SurTax	0	0	0	0	200	0	0	0	200				
Total	0	0	0	0	200	0	0	0	200				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd										Unit #: 1710		
Description: Resurfacing - Prosperity Farms Road from Hood Road to Donald Ross Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	300	0	0	0	300	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	300	0	0	0	300	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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		0	0
Total	0	0	0	0	300	0	0	0	300			
												# of Positions

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr										Unit #: 1643	
Description: Resurfacing - Prosperity Farms Road from Northlake Blvd to Alamanda Drive										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	200	0	0	0	0	0	200	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	200	0	0	0	0	0	200	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funded			Unfunded					Total	Operating Cost Projections	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024		FY	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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	0	0
Total	0	0	200	0	0	0	0	0	200		
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd										Unit #: 1791	
Description: Resurfacing - Purdy Lane from E-3 Canal to Kirk Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	200	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	200	0	200		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total		
				FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	200	0	200		
Total	0	0	0	0	0	0	200	0	200		
Comprehensive Plan											
Comp Plan Element	TE										
Policy Number	1.1										
Project Category	2										
Project Location	1										
Special Y/N	N										
High Hazard Area Y/N	Y										
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd										Unit #: 1790		
Description: Resurfacing - Ritta Road from Dead End to Corkscrew Blvd										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	0	0	200	0	200	2	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	2	
Total	0	0	0	0	0	0	200	0	200	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	200	0	200		0	0
Total	0	0	0	0	0	0	200	0	200			
										# of Positions		
										0		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Rodgers Rd/County Line to E. 1.5 Miles										Unit #: 1747	
Description: Resurfacing - Rodgers Road from County Line to East 1.5 miles										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	200	0	0	200	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	0	200	0	0	200	N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2021	FY 2022	FY 2023	FY 2024	0	0	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	200	0	0	200	0	0
Total	0	0	0	0	0	200	0	0	200	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Rodgers Rd/County Line to Miami Canal Rd										Unit #: 1732					
Description: Resurfacing - Rodgers Road from County Line to Miami Canal Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1					
Construction	0	0	0	0	0	500	0	0	500	2					
Design	0	0	0	0	0	0	0	0	0	1					
Other	0	0	0	0	0	0	0	0	0	N					
Total	0	0	0	0	0	500	0	0	500	High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	500	0	0	500	0	0	500			
Total	0	0	0	0	0	500	0	0	500	0	0	500	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd										Unit #: 1785		
Description: Resurfacing - Royal Palm Beach Blvd from 40th Street to Persimmon Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	400	0	400			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	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	400	0	400			
Total	0	0	0	0	0	0	400	0	400			
Operating Cost Projections												
										Annual		
										1st Year		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 - Southwest 18th Street from Boca Rio Road to Military Trail									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	700	0	700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	700	0	700
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	700	0	700
Total	0	0	0	0	0	0	700	0	700
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.1							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		Y							
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0		0						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd										Unit #: 1708	
Description: Resurfacing - S.W. 8th Street from S.W. 65th Avenue to Boca Rio Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	400	0	0	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	400	0	0	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	400	0	0	0	400	0	
Total	0	0	0	0	400	0	0	0	400	0	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd										Unit #: 1709	
Description: Resurfacing - Sandy Run Road from 120th Place N. to Jupiter Farms Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	300	0	0	0	300	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	300	0	0	0	300		
FUNDING PROJECTIONS:											
Category	Funded			Unfunded			Total		Operating Cost Projections		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	300	0	0	0	300	0	0
Total	0	0	0	0	300	0	0	0	300		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd										Unit #: 1662	
Description: Resurfacing - Seacrest Blvd from Gulfstream Blvd to Hypoluxo Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	2,400	0	0	0	0	0	2,400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	2,400	0	0	0	0	0	2,400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	2,400	0	0	0	0	0	2,400		
Total	0	0	2,400	0	0	0	0	0	2,400		
Operating Cost Projections											
FY			1st Year		Annual						
Staff											
O & M											
Equipment											
Other											
Total							0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seminole Manor (Residential Roads)										Unit #: 1783		
Description: Resurfacing - Seminole Manor (Residential Roads)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	500	0	500			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	500	0	500			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	500	0	500			
Total	0	0	0	0	0	0	500	0	500			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd										Unit #: 1745					
Description: Resurfacing - Seville Street from Pee Hokey Drive to Muck City Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element					
Acquisition	0	0	0	0	0	0	0	0	0	TE					
Construction	0	0	0	0	0	200	0	0	200	1.1					
Design	0	0	0	0	0	0	0	0	0	2					
Other	0	0	0	0	0	0	0	0	0	1					
Total	0	0	0	0	0	200	0	0	200	N					
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	200	0	0	200	0	0	200			
Total	0	0	0	0	0	200	0	0	200	0	0	200			
													Staff		
													O & M		
													Equipment		
													Other		
													Total	0	0
													# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Tabit Rd/Dead End to N.W. Ave G										Fund #: 3950		Unit #: 1743		
Description: Resurfacing - Tabit Road from Dead End to N.W. Avenue G														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	200	0	0	200					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	200	0	0	200					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	200	0	0	200	0	0	200		
Total	0	0	0	0	0	200	0	0	200	0	0	200		
Comprehensive Plan														
										Comp Plan Element	TE			
										Policy Number	1.1			
										Project Category	2			
										Project Location	1			
										Special Y/N	N			
										High Hazard Area Y/N	Y			
Operating Cost Projections														
FY				1st Year		Annual		Ongoing						
Staff														
O & M														
Equipment														
Other														
Total										0	0	0		
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Wedgeworth Rd/Dead End to SR880										Unit #: 1789		
Description: Resurfacing - Wedgeworth Road from Dead End to State Road 880										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	200	0	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	200	0	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	200	0	200			
Total	0	0	0	0	0	0	200	0	200			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Westgate Ave/Military Trl to Congress Ave										Unit #: 1706		
Description: Resurfacing - Westgate Avenue from Military Trail to Congress Avenue										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	500	0	0	0	500	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	500	0	0	0	500	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections		
				FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Annual Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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			0
Total	0	0	0	0	500	0	0	0	500			0
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy										Unit #: 1668	
Description: Resurfacing - Woolbright Road from Congress Avenue to Federal Hwy										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	600	0	0	0	0	600		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	600	0	0	0	0	600		
Total	0	0	0	600	0	0	0	0	600		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd to PBC Shooting Sports Park

Fund #: 3900

Unit #: 1917

Description: This will contribute \$1,000,000 to the Florida Fish and Wildlife Conservation Commission (FWC) to build a connection between Seminole Pratt Whitney Road and Palm Beach County Shooting Sports Park. The Palm Beach County Shooting Sports Park is being built by the FWC in partnership with Palm Beach County. It will feature rifle and handgun ranges, sporting clays, 5-stand, skeet, and American and Olympic trap.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	1,000	0	0	0	0	0	1,000
Total	0	0	1,000	0	0	0	0	0	1,000

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded					Unfunded			Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	
Ad Valorem	0	0	1,000	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	0	0	1,000	0	0	0	0	0	1,000

Operating Cost Projections		
FY	1st Year	Annual Ongoing
	Staff	
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-15th St and Tamarind Ave										Fund #: 3950		Unit #: 1757			
Description: Signals and Signal Systems - 15th Street and Tamarind Avenue															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan					
										Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	0	500	0	0	500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	500	0	0	500						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections					
				FY 2021	FY 2022	FY 2023	FY 2024			FY	1st Year	Annual Ongoing			
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
SurTax	0	0	0	0	0	500	0	0	500					0	0
Total	0	0	0	0	0	500	0	0	500						

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Signals-45th St/Military Trl to Broadway Ave Fund #: 3950 Unit #: 1677									
Description: Signals and Signal Systems - 45th Street from Military Trail to Broadway Avenue									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	400	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	400	0	0	0	0	400
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	400	0	0	0	0	400
Total	0	0	0	400	0	0	0	0	400
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	Y								
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Atlantic Ave and Hamlet Dr										Unit #: 1676	
Description: Signals and Signal Systems - Atlantic Avenue and Hamlet Drive										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	400	0	0	0	0	400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	400	0	0	0	0	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	400	0	0	0	0	400		
Total	0	0	0	400	0	0	0	0	400		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	0	0	400	0	400						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	400	0	400						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	400	0	0	0	0	400			
Total	0	0	0	0	0	0	400	0	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Boynton Beach Blvd and Military Trl										Fund #: 3950		Unit #: 1715				
Description: Signals and Signal Systems - Boynton Beach Blvd and Military Trail																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1	2	1	N	Y
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							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Operating Cost Projections							
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0	0							
Operating	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			0				
Total	0	0	0	0	400	0	0	0	400			0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Boynton Beach Blvd/SR7 to I-95										Fund #: 3950		Unit #: 1756			
Description: Signals and Signal Systems - Boynton Beach Blvd from State Road 7 to I-95															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	0	500	0	0	500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	500	0	0	500						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	500	0	0	500	0	0	500			
Total	0	0	0	0	0	500	0	0	500	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Cascades Isle Blvd and Jog Rd										Unit #: 1758	
Description: Signals and Signal Systems - Cascades Isle Blvd and Jog Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	400	0	0	400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	400	0	0	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	400	0	0	400		
Total	0	0	0	0	0	400	0	0	400		
Operating Cost Projections											
FY				1st Year		Annual					
Staff											
O & M											
Equipment											
Other											
Total								0		0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	0	0	0	0	0	400	0	0	400	Policy Number	1.1				
Design	0	0	0	0	0	0	0	0	0	Project Category	2				
Other	0	0	0	0	0	0	0	0	0	Project Location	1				
Total	0	0	0	0	0	400	0	0	400	Special Y/N	N				
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	400	0	0	0	0	0	400			
Total	0	0	0	0	0	400	0	0	0	0	0	400	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Forest Hill Blvd/South Shore Blvd to I-95										Fund #: 3950		Unit #: 1796				
Description: Signals and Signal Systems - Forest Hill Blvd from South Shore Blvd to I-95																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1	2	1	N	Y
Construction	0	0	0	0	0	0	500	0	500							
Design	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Total	0	0	0	0	0	0	500	0	500							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded							Operating Cost Projections					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0	0							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
SurTax	0	0	0	0	0	0	500	0	500			0				
Total	0	0	0	0	0	0	500	0	500				0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Hypoluxo Rd and Military Trl										Unit #: 1678	
Description: Signals and Signal Systems - Hypoluxo Road and Military Trail										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	400	0	0	0	0	400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	400	0	0	0	0	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	400	0	0	0	0	400		
Total	0	0	0	400	0	0	0	0	400		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
		1st Year			Annual Ongoing						
	FY										
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Lantana Rd and Congress Ave										Fund #: 3950		Unit #: 1714			
Description: Signals and Signal Systems - Lantana Road and Congress Avenue															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
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						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	400	0	0	0	0	0	0	400			
Total	0	0	0	0	400	0	0	0	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Le Chalet Blvd and Military Trl										Unit #: 1675			
Description: Signals and Signal Systems - Le Chalet Blvd and Military Trail										Fund #: 3950			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0	TE			
Construction	0	0	0	400	0	0	0	0	400	1.1			
Design	0	0	0	0	0	0	0	0	0	2			
Other	0	0	0	0	0	0	0	0	0	1			
Total	0	0	0	400	0	0	0	0	400	N			
										Y	High Hazard Area Y/N		
FUNDING PROJECTIONS:													
Category	Funded			Unfunded					Operating Cost Projections				
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	400	0	0	0	0	400			0	0
Total	0	0	0	400	0	0	0	0	400				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Okeechobee Blvd and Haverhill Rd										Fund #: 3950		Unit #: 1795				
Description: Signals and Signal Systems - Okeechobee Blvd and Haverhill Road																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.1	2	1	N	Y
Construction	0	0	0	0	0	0	500	0	500							
Design	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
Total	0	0	0	0	0	0	500	0	500							
FUNDING PROJECTIONS:																
Category	Funded			Unfunded					Operating Cost Projections							
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0	0							
Operating	0	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0	0							
SurTax	0	0	0	0	0	0	500	0	500			0				
Total	0	0	0	0	0	0	500	0	500				0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Okeechobee Blvd and Military Trl										Unit #: 1794		
Description: Signals and Signal Systems - Okeechobee Blvd and Military Trail										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	600	0	600			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	600	0	600			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	600	0	600			
Total	0	0	0	0	0	0	600	0	600			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
Comprehensive Plan												
										Comp Plan Element		
										TE		
										Policy Number		
										1.1		
										Project Category		
										2		
										Project Location		
										1		
										Special Y/N		
										N		
										High Hazard Area Y/N		
										Y		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Old Boynton Rd and Military Trl										Unit #: 1679	
Description: Signals and Signal Systems - Old Boynton Road and Military Trail										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-SR7/Glades Rd to S.W. 18th Ave		Fund #: 3950		Unit #: 1716					
Description: Signals and Signal Systems - State Road 7 from Glades Road to S.W. 18th Avenue									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023		FY 2024	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	300	0	0	0	
Total	0	0	0	0	300	0	0	0	300
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	Y								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Summit Blvd and Haverhill Rd										Unit #: 1713		
Description: Signals and Signal Systems - Summit Blvd and Haverhill Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
Comprehensive Plan												
										Comp Plan Element		TE
										Policy Number		1.1
										Project Category		2
										Project Location		1
										Special Y/N		N
										High Hazard Area Y/N		Y

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-US-1 and Dixie Hwy										Unit #: 1797		
Description: Signals and Signal Systems - Mostly along US-1 and Dixie Hwy										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	500	0	500			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	500	0	500			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	500	0	500			
Total	0	0	0	0	0	0	500	0	500			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
Comprehensive Plan												
										TE		
										1.1		
										2		
										1		
										N		
										Y		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1580									
Project Title: Signals-Video Detection (80+/- Intersections)									
Fund #: 3950									
Description: Signals and Signal Systems - Video Detection (80+/- Intersections)									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	143	57	0	0	0	300	800	900	2,200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	143	57	0	0	0	300	800	900	2,200
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	0	300	800	900	2,200
Total	200	0	0	0	0	300	800	900	2,200
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-W. Atlantic Ave/Lyons Rd to Congress Ave										Unit #: 1803	
Description: Signals and Signal Systems - W. Atlantic Avenue from Lyons Road to Congress Avenue										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	400	0	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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	400	0	400		
Total	0	0	0	0	0	0	400	0	400		
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Stormwater GIS Mapping										Fund #: 3900		Unit #: 1911	
<p>Description: Data collection services to begin the process of mapping a comprehensive Stormwater GIS inventory for County stormwater infrastructure. Stormwater infrastructure information is key to problem identification and anticipation, operations and maintenance, asset management and replacement planning, and flooding and water quality solution development. The County does not currently have a stormwater infrastructure GIS database, which makes it extremely difficult to implement the abovementioned mission critical activities. In addition, the County is not currently meeting the permit required objectives of the NPDES stormwater permit, especially as it relates to a stormwater infrastructure inventory. Due to the number of impaired water bodies within the County, it is anticipated that water quality improvement projects will need to be implemented by the County and other municipalities over the next decade to achieve state water quality standards.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	500	1,500	1,500	1,500	1,500	0	6,500				
Total	0	0	500	1,500	1,500	1,500	1,500	0	6,500				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	500	1,500	1,500	1,500	1,500	0	6,500				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	500	1,500	1,500	1,500	1,500	0	6,500				
Operating Cost Projections													
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total											0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Limestone Creek										Unit #: 1717		
Description: Street Lighting - Limestone Creek										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	180	0	0	0	180			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	180	0	0	0	180			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	180	0	0	0	180			
Total	0	0	0	0	180	0	0	0	180			
Operating Cost Projections												
										Annual		
										1st Year		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
Comprehensive Plan												
										TE		
Comp Plan Element												
Policy Number											1.1	
Project Category											2	
Project Location											1	
Special Y/N											N	
High Hazard Area Y/N											Y	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Pleasant Ridge Unit #: 1805									
Description: Street Lighting - Pleasant Ridge Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	180	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	180	0	180
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	180	0	180
Total	0	0	0	0	0	0	180	0	180
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Ranch Haven/Laura Lane Unit #: 1762									
Description: Street Lighting - Ranch Haven / Laura Lane Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	180	0	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	180	0	0	180
FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Beyond 2024	Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	180	0	0	180
Total	0	0	0	0	0	180	0	0	180
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	Y								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-San Castle Fund #: 3950 Unit #: 1644									
Description: Street Lighting - San Castle									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	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
Comprehensive Plan									
Comp Plan Element			TE						
Policy Number			1.1						
Project Category			2						
Project Location			1						
Special Y/N			N						
High Hazard Area Y/N			Y						
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Southern Blvd (Pines/Wallis Rd W.) Unit #: 1686

Fund #: 3950

Description: Street Lighting - Southern Blvd (Pines/Wallis Road W.)

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	180	0	0	0	0	180	1.1
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	1
Total	0	0	0	180	0	0	0	0	180	N
										Y

FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	Annual
Bonds	0	0	0	0	0	0	0	0	0	Ongoing
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	180	0	0	0	0	180	
Total	0	0	0	180	0	0	0	0	180	# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-SR7 High Mast Towers Rehab		Fund #: 3950		Unit #: 1681					
Description: Street Lighting - State Road 7 High Mast Towers Rehabilitation (Hypoluxo Road to N. of Lake Worth Road)									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023		Beyond 2024	
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0		
SurTax	0	0	0	500	0	0	0		
Total	0	0	0	500	0	0	0		
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	Y								

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2020										Unit #: 1645	
Description: Street Lighting - Street Lighting FY 2020										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	12	0	0	0	0	0	12		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	12	0	0	0	0	0	12		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total		
Ad Valorem	0	0	0	FY 2021	FY 2022	FY 2023	FY 2024	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	12	0	0	0	0	0	12		
Total	0	0	12	0	0	0	0	0	12		
Operating Cost Projections											
FY	1st Year	Annual	Ongoing								
Staff											
O & M											
Equipment											
Other											
Total	0	0	0								
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2021										Unit #: 1680		
Description: Street Lighting - Street Lighting FY 2021										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	2,180	0	0	0	0	0	2,180	2	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	1	
Total	0	0	0	2,180	0	0	0	0	2,180	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	2,180	0	0	0	0	0	2,180	0	0	
Total	0	0	0	2,180	0	0	0	0	2,180	0	0	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2022 Unit #: 1718										
Description: Street Lighting - Street Lighting FY 2022 Fund #: 3950										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	840	0	0	0	0	840	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	840	0	0	0	840	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	840	0	0	0	840	
Total	0	0	0	0	840	0	0	0	840	
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2023										Unit #: 1760	
Description: Street Lighting - Street Lighting FY 2023										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	1,830	0	0	1,830	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	0	1,830	0	0	1,830		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Annual		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	1,830	0	0	1,830		0
Total	0	0	0	0	0	1,830	0	0	1,830		0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2024 Unit #: 1804									
Description: Street Lighting - Street Lighting FY 2024 Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	815	0	815
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	815	0	815
FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Beyond 2024	Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	815	0	815
Total	0	0	0	0	0	0	815	0	815
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	Y								
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of 10th Ave N.										Fund #: 3950		Unit #: 1610	
Description: Striping - Sections of 10th Avenue North													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	18	32	0	0	0	50	0	100	200	Policy Number	1.1		
Design	0	0	0	0	0	0	0	0	0	Project Category	2		
Other	0	0	0	0	0	0	0	0	0	Project Location	1		
Total	18	32	0	0	0	50	0	100	200	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections			
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual	Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff			
Grants	0	0	0	0	0	0	0	0	0	O & M			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment			
Operating	0	0	0	0	0	0	0	0	0	Other			
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0
SurTax	50	0	0	0	0	50	0	100	200	# of Positions			
Total	50	0	0	0	0	50	0	100	200				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of 45th St										Unit #: 1611									
Description: Striping - Sections of 45th Street										Fund #: 3950									
COST PROJECTIONS:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N				
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y				
Construction	0	50	0	0	0	50	0	75	175										
Design	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
Total	0	50	0	0	0	50	0	75	175										
FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing							
Ad Valorem	0	0	0	0	0	0	0	0	0										
Bonds	0	0	0	0	0	0	0	0	0										
Grants	0	0	0	0	0	0	0	0	0										
Impact Fees	0	0	0	0	0	0	0	0	0										
Operating	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
SurTax	50	0	0	0	0	50	0	75	175	0	0								
Total	50	0	0	0	0	50	0	75	175										

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Australian Ave										Unit #: 1607			
Description: Striping - Sections of Australian Avenue										Fund #: 3950			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	75	0	0	125	0	0	125	325				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	75	0	0	125	0	0	125	325				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	75	0	0	0	125	0	0	125	325				
Total	75	0	0	0	125	0	0	125	325				
Comprehensive Plan													
										Comp Plan Element	TE		
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	Y		
Operating Cost Projections													
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Belvedere Rd										Unit #: 1599		
Description: Striping - Sections of Belvedere Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	23	77	0	0	50	0	125	50	325	Policy Number	1.1	
Design	0	0	0	0	0	0	0	0	0	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	23	77	0	0	50	0	125	50	325	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2021	FY 2022	FY 2023	FY 2024	0	0	FY	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Staff		Ongoing
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	100	0	0	0	50	0	125	50	325	# of Positions		
Total	100	0	0	0	50	0	125	50	325			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Clint Moore Rd										Unit #: 1547		
Description: Striping - Sections of Clint Moore Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	34	16	0	0	50	0	0	100	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	34	16	0	0	50	0	0	100	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	50	0	0	0	50	0	0	100	200			
Total	50	0	0	0	50	0	0	100	200			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Congress Ave										Unit #: 1543	
Description: Striping - Sections of Congress Avenue										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	50	50	0	100	100	100	100	300	800	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	50	50	0	100	100	100	100	300	800		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded					Unfunded				Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	100	100	100	300	800	0	0
Total	100	0	0	100	100	100	100	300	800	0	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Donald Ross Rd										Unit #: 1649	
Description: Striping - Sections of Donald Ross Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	50	0	0	0	125	25	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	50	0	0	0	125	25	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	50	0	0	0	125	25	200		
Total	0	0	50	0	0	0	125	25	200		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Hagen Ranch Rd										Unit #: 1548	
Description: Striping - Sections of Hagen Ranch Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	50	0	0	50	0	0	100	75	275		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	50	0	0	50	0	0	100	75	275		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	100	75	275		
Total	50	0	0	50	0	0	100	75	275		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Haverhill Rd										Unit #: 1598	
Description: Striping - Sections of Haverhill Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	22	78	0	100	0	100	0	100	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	22	78	0	100	0	100	0	100	400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	Annual Ongoing
				FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	100	0	100	400	0	0
Total	100	0	0	100	0	100	0	100	400		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Hypoluxo Rd Unit #: 1606										
Description: Striping - Sections of Hypoluxo Road Fund #: 3950										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	46	29	0	100	0	0	100	0	275	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	46	29	0	100	0	0	100	0	275	
FUNDING PROJECTIONS:										
Category	Funded		Unfunded						Beyond 2024	Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	75	0	0	100	0	0	100	0	275	
Total	75	0	0	100	0	0	100	0	275	
Operating Cost Projections										
FY	1st Year	Annual Ongoing								
Staff										
O & M										
Equipment										
Other										
Total	0	0								
# of Positions										
Comprehensive Plan										
Comp Plan Element	TE									
Policy Number	1.1									
Project Category	2									
Project Location	1									
Special Y/N	N									
High Hazard Area Y/N	Y									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Indiantown Rd										Unit #: 1604	
Description: Striping - Sections of Indiantown Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	75	0	100	0	100	0	100	375		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	75	0	100	0	100	0	100	375		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	75	0	0	100	0	100	0	100	375		
Total	75	0	0	100	0	100	0	100	375		
Operating Cost Projections											
FY	1st Year	Annual									
Staff		Ongoing									
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Jog Rd										Unit #: 1537			
Description: Striping - Sections of Jog Road										Fund #: 3950			
COST PROJECTIONS:													
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	243	107	0	150	100	100	200	200	1,100				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	243	107	0	150	100	100	200	200	1,100				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	350	0	0	150	100	100	200	200	1,100				
Total	350	0	0	150	100	100	200	200	1,100				
Comprehensive Plan													
										Comp Plan Element	TE		
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	Y		
Operating Cost Projections													
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lake Ida Rd										Unit #: 1647		
Description: Striping - Sections of Lake Ida Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	50	0	50	0	0	75	175			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	50	0	50	0	0	75	175			
FUNDING PROJECTIONS:												
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	50	0	50	0	0	75	175			
Total	0	0	50	0	50	0	0	75	175			
Operating Cost Projections												
										1st Year	Annual Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total									0	0	0	
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lantana Rd										Unit #: 1608	
Description: Striping - Sections of Lantana Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	75	0	0	100	0	100	100	375	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	0	0	0	0	0	0	0	0	N	Y
Total	0	75	0	0	100	0	100	100	375	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	
Bonds	0	0	0	0	0	0	0	0	0	Staff	
Grants	0	0	0	0	0	0	0	0	0	O & M	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	75	0	0	0	100	0	100	100	375	# of Positions	
Total	75	0	0	0	100	0	100	100	375		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lawrence Rd										Unit #: 1648	
Description: Striping - Sections of Lawrence Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	50	0	0	50	0	100	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	50	0	0	50	0	100	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	50	0	0	50	0	100	200		
Total	0	0	50	0	0	50	0	100	200		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	75	0	50	50	175	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	75	0	50	50	175	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Total	Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	
Bonds	0	0	0	0	0	0	0	0	0	Staff	
Grants	0	0	0	0	0	0	0	0	0	O & M	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	75	0	50	50	175	# of Positions	
Total	0	0	0	0	75	0	50	50	175		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lyons Rd										Unit #: 1597	
Description: Striping - Sections of Lyons Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	106	94	0	0	200	0	0	200	600		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	106	94	0	0	200	0	0	200	600		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	200	0	0	200	600		
Total	200	0	0	0	200	0	0	200	600		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0		0		0		0				
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Military Trl										Unit #: 1541	
Description: Striping - Sections of Military Trail										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	137	63	0	200	100	100	100	200	900		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	137	63	0	200	100	100	100	200	900		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	200	0	0	200	100	100	100	200	900		
Total	200	0	0	200	100	100	100	200	900		
Operating Cost Projections											
FY				1st Year		Annual Ongoing					
Staff											
O & M											
Equipment											
Other											
Total				0		0					
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Okeechobee Blvd										Unit #: 1609		
Description: Striping - Sections of Okeechobee Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	45	5	0	0	0	50	0	100	200	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	45	5	0	0	0	50	0	100	200	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	50	0	0	0	0	50	0	100	200	0	0	0
Total	50	0	0	0	0	50	0	100	200			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Old Dixie Hwy										Fund #: 3950		Unit #: 1546	
Description: Striping - Sections of Old Dixie Hwy													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	16	34	0	100	0	100	0	125	375				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	16	34	0	100	0	100	0	125	375				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	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	100	0	100	0	125	375				
Total	50	0	0	100	0	100	0	125	375				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			
										Comp Plan Element	Comprehensive Plan		
										Policy Number	TE		
										Project Category	1.1		
										Project Location	2		
										Special Y/N	1		
										High Hazard Area Y/N	N		
										High Hazard Area Y/N	Y		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Palmetto Park Rd										Unit #: 1605	
Description: Striping - Sections of Palmetto Park Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	53	22	0	100	0	100	0	0	275	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	53	22	0	100	0	100	0	0	275		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	
Bonds	0	0	0	0	0	0	0	0	0	Staff	
Grants	0	0	0	0	0	0	0	0	0	O & M	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	75	0	0	100	0	100	0	0	275	# of Positions	0
Total	75	0	0	100	0	100	0	0	275		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Seacrest Blvd										Unit #: 1545		
Description: Striping - Sections of Seacrest Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	32	18	50	0	0	50	0	50	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	32	18	50	0	0	50	0	50	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	50	0	50	0	0	50	0	50	200			
Total	50	0	50	0	0	50	0	50	200			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Summit Blvd										Unit #: 1653	
Description: Striping - Sections of Summit Blvd										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	75	50	0	0	0	0	75	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	75	50	0	0	0	0	75	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	0	0	0	75	200		
Total	75	0	50	0	0	0	0	75	200		
Operating Cost Projections											
										Annual	
										1st Year Ongoing	
FY											
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Woolbright Rd										Unit #: 1727	
Description: Striping - Sections of Woolbright Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	50	0	0	150	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	50	0	0	150	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	50	0	0	150	200		
Total	0	0	0	0	50	0	0	150	200		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Yamato Rd										Unit #: 1603	
Description: Striping - Sections of Yamato Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	69	6	50	0	0	50	0	0	175		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	69	6	50	0	0	50	0	0	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	0	50	0	0	175		
Total	75	0	50	0	0	50	0	0	175		
Operating Cost Projections											
FY			1st Year		Annual						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Torry Island Swing Bridge Repairs Fund #: 3900 Unit #: 1912									
Description: Steel repairs and painting of the movable span and machinery. The movable span and machinery portion of the bridge was built in 1916 and used at another location until 1935, when it was installed at the current location of Torry Island. The steel, rivets, and bolts of the 103-year-old bridge have corrosion. The last steel and paint rehabilitation was completed in 1998. Some components will require repair and/or replacement. After repairs are performed, all steel components of the span and machinery will be painted. These repairs will assist in extending the life span of the bridge.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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
FUNDING PROJECTIONS:									
			Funded				Unfunded		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	500	0	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	500	0	0	0	0	0	500
Comprehensive Plan									
Comp Plan Element			TE						
Policy Number			1.1						
Project Category			1						
Project Location			1						
Special Y/N			Y						
High Hazard Area Y/N			Y						
Operating Cost Projections									
			1st Year		Annual Ongoing				
FY									
Staff									
O & M									
Equipment									
Other									
Total			0		0				
# of Positions									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Palmetto Park Road Bridge-Upgrade Operation Control System Fund#: 3900 Units: 1913 Description: Proposed replacement of a console with reduced dimensions at the southeast corner of the bridge house that will allow an improved observation point of the roadway, sidewalk, intracoastal channel, and navigational traffic. Current touchscreen controller is obsolete and includes software which is no longer manufactured nor supported.	Fiscal Year	Amount
	2020	180,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	180,000

FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT PROGRAM

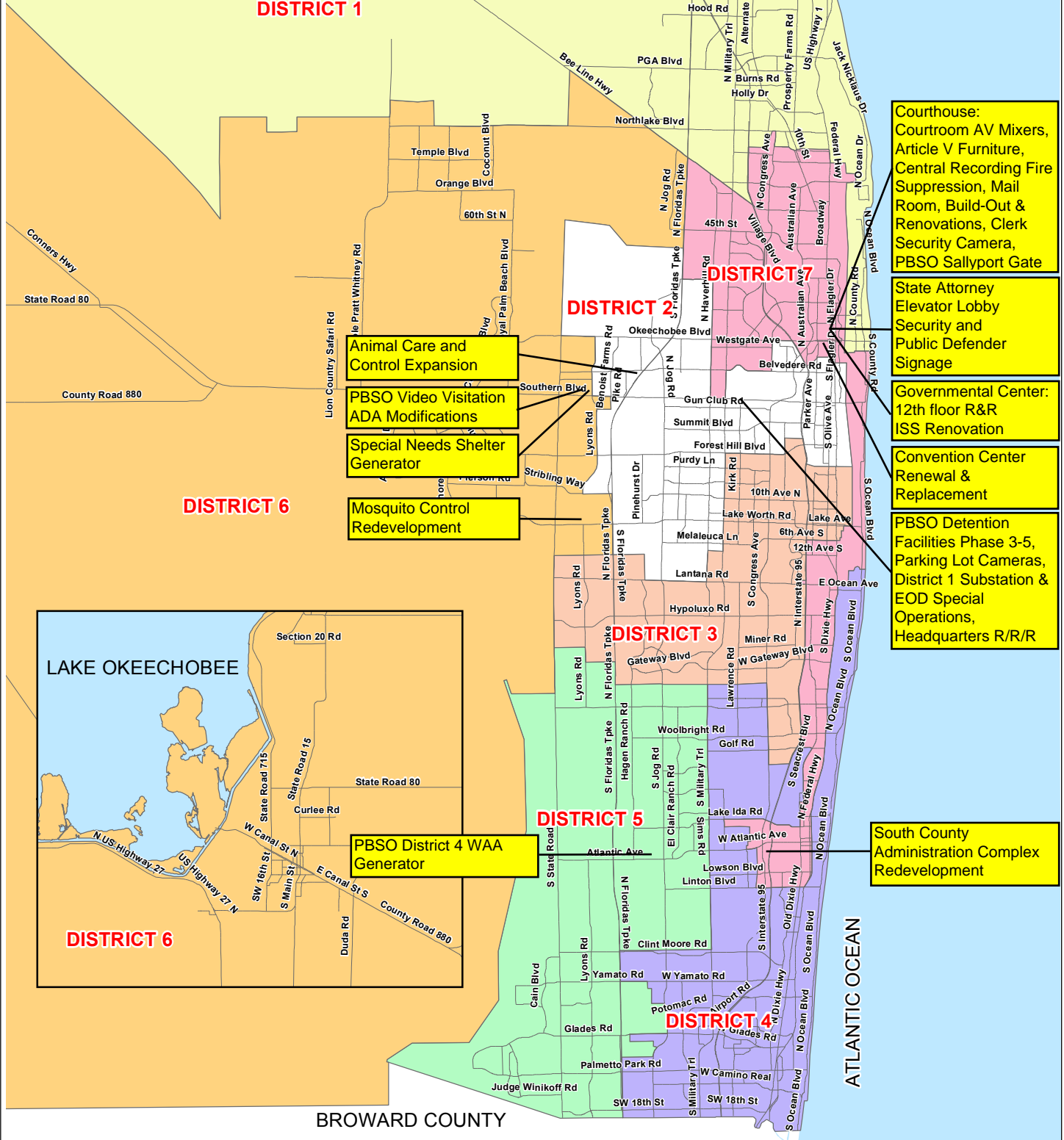


Facilities Development and Operations

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.



- Countywide Projects:
- Analog Line Remediation
- Building Renewal & Replacement (R&R)
- Constitutional Facility Improvements
- Electronic Systems R&R
- Housing Units for Homeless
- Parks Facility R&R
- PBSO Vehicle Replacement
- Radio System R&R
- Various Facility Improvements



Courthouse:
 Courtroom AV Mixers,
 Article V Furniture,
 Central Recording Fire
 Suppression, Mail
 Room, Build-Out &
 Renovations, Clerk
 Security Camera,
 PBSO Sallyport Gate

State Attorney
 Elevator Lobby
 Security and
 Public Defender
 Signage

Governmental Center:
 12th floor R&R
 ISS Renovation

Convention Center
 Renewal &
 Replacement

PBSO Detention
 Facilities Phase 3-5,
 Parking Lot Cameras,
 District 1 Substation &
 EOD Special
 Operations,
 Headquarters R/R/R

**Animal Care and
 Control Expansion**

**PBSO Video Visitation
 ADA Modifications**

**Special Needs Shelter
 Generator**

**Mosquito Control
 Redevelopment**

**PBSO District 4 WAA
 Generator**

**South County
 Administration Complex
 Redevelopment**

FACILITIES DEVELOPMENT AND OPERATIONS FY 2020 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Clerk Security Camera Additions	52,000
Countywide Analog Line Remediation Plan	200,000
Countywide Building Renewal & Replacement FY 20	7,384,000
Countywide Electronic Systems Renewal & Replacement FY 20	2,177,000
Countywide Parks Facility Renewal & Replacement FY 20	1,688,000
Countywide Various Facility Improvements FY 20	250,000
Courthouse Central Recording Fire Suppression Upgrade	200,000
Courthouse Courtroom Audio/Visual (AV) Mixers	223,000
Courthouse Furniture Replacement	100,000
Courthouse Mail Room	300,000
Governmental Center 12th Floor Renewal/Replacement	240,000
Governmental Center ISS Renovation	460,000
Mosquito Control Redevelopment	130,000
PBSO District 1 Substation and EOD Special Operations	1,000,000
PBSO Main Courthouse Sallyport Gate	130,000
PBSO Main Detention Center South Parking Lot Cameras	134,000
PBSO Video Visitation ADA Modifications	75,000
Public Defender Main Building Interior Signage Replacement	55,000
Special Needs Shelter Generator Fuel Tank Remote Monitoring	30,000
State Attorney Main Building Elevator Lobby Security	96,000

Impact Fee Zone 1 Funded Projects:

Courthouse Build-Out and Renovations	1,650,000
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Non Ad Valorem Funded Projects:

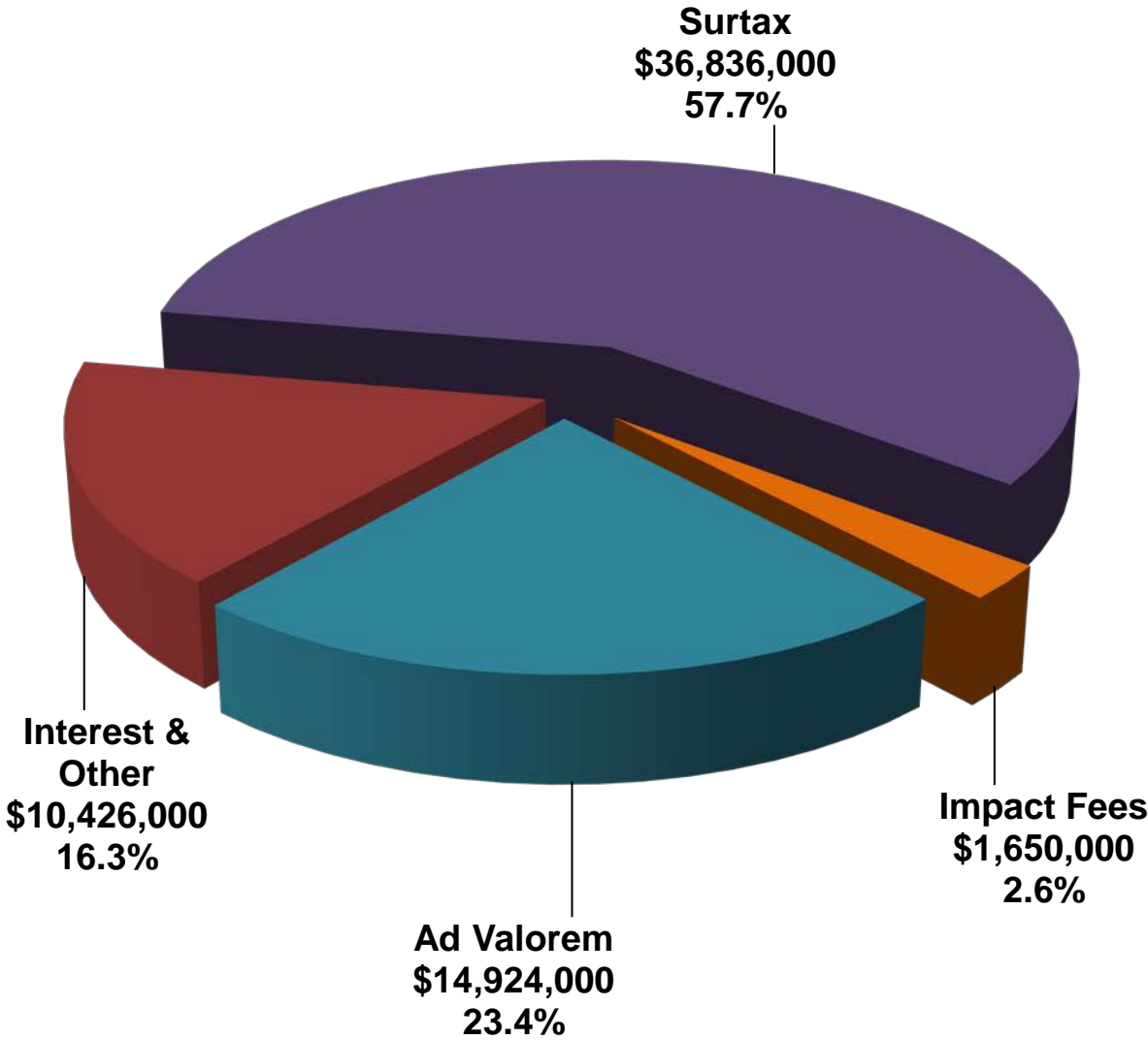
Constitutional Facility Improvements FY 20	1,000,000
Convention Center Renewal & Replacement	1,500,000
Countywide Radio System Renewal & Replacement	3,536,000
PBSO District 1 Substation and EOD Special Operations	2,000,000
PBSO District 4/ West Atlantic Ave (WAA) Generator	350,000
PBSO Headquarters Renew/Replace/Renovate	2,040,000

SurTax Funded Projects:

Animal Care and Control (ACC) Belvedere Expansion	7,000,000
Housing Units For Homeless	2,550,000
PBSO Detention Facilities Phase 3-5	9,800,000
PBSO Headquarters Renew/Replace/Renovate	10,835,000
PBSO Vehicle Replacement	3,651,000
South County Administration Complex Redevelopment	3,000,000

Total	<u><u>63,836,000</u></u>
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Facilities Development and Operations FY 2020 Funding Sources



FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
Q008	Animal Care and Control (ACC) Belvedere Expansion	0	0	7,000	0	7,000
B661	Countywide Analog Line Remediation Plan	200	0	0	0	200
B592	Courthouse Build-Out and Renovations	0	1,650	0	0	1,650
B684	Governmental Center ISS Renovation	460	0	0	0	460
Q001	Housing Units For Homeless	0	0	2,550	0	2,550
B651	Mosquito Control Redevelopment	130	0	0	0	130
Q019	PBSO Detention Facilities Phase 3-5	0	0	9,800	0	9,800
B665	PBSO District 1 Substation and EOD Special Operations	1,000	0	0	2,000	3,000
B545	PBSO Headquarters Renew/Replace/Renovate	0	0	10,835	2,040	12,875
Q007	PBSO Vehicle Replacement	0	0	3,651	0	3,651
Q010	South County Administration Complex Redevelopment	0	0	3,000	0	3,000
Small Capital Projects						
B674	Clerk Security Camera Additions	52	0	0	0	52
B690	Constitutional Facility Improvements FY 20	0	0	0	1,000	1,000
B647	Convention Center Renewal & Replacement	0	0	0	1,500	1,500
B675	Countywide Building Renewal & Replacement FY 20	7,384	0	0	0	7,384
B676	Countywide Electronic Systems Renewal & Replacement FY 20	2,177	0	0	0	2,177
B677	Countywide Parks Facility Renewal & Replacement FY 20	1,688	0	0	0	1,688
B653	Countywide Radio System Renewal & Replacement	0	0	0	3,536	3,536
B678	Countywide Various Facility Improvements FY 20	250	0	0	0	250
B679	Courthouse Central Recording Fire Suppression Upgrade	200	0	0	0	200
B680	Courthouse Courtroom Audio/Visual (AV) Mixers	223	0	0	0	223
B682	Courthouse Furniture Replacement	100	0	0	0	100
B681	Courthouse Mail Room	300	0	0	0	300
B683	Governmental Center 12th Floor Renewal/Replacement	240	0	0	0	240
B393	PBSO District 4/ West Atlantic Ave (WAA) Generator	0	0	0	350	350
B685	PBSO Main Courthouse Sallyport Gate	130	0	0	0	130
B686	PBSO Main Detention Center South Parking Lot Cameras	134	0	0	0	134

FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
B687	PBSO Video Visitation ADA Modifications	75	0	0	0	75
B688	Public Defender Main Building Interior Signage Replacement	55	0	0	0	55
B689	Special Needs Shelter Generator Fuel Tank Remote Monitoring	30	0	0	0	30
B663	State Attorney Main Building Elevator Lobby Security	96	0	0	0	96
Total Appropriations		<u>14,924</u>	<u>1,650</u>	<u>36,836</u>	<u>10,426</u>	<u>63,836</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3801	800 Mhz RR+I Fund	0	0	0	3,536	3,536
3805	Public Building Impact Fees	0	1,650	0	0	1,650
3804	Public Building Impr Fund	14,924	0	0	5,040	19,964
3800	Pud Civic Site Cash Out	0	0	0	350	350
3950	Surtax	0	0	36,836	0	36,836
3807	TDC- Bldg Renewal & Replacement	0	0	0	1,500	1,500
Total		<u>14,924</u>	<u>1,650</u>	<u>36,836</u>	<u>10,426</u>	<u>63,836</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	14,924	29,278	26,283	25,399	16,912	112,796
Grants	0	346	0	0	0	346
Impact Fees	1,650	0	0	0	0	1,650
Interest & Other	8,926	6,783	3,050	1,927	1,050	21,736
Loan/Bonds Proceeds	0	18,500	0	0	0	18,500
Surtax	36,836	14,770	49,866	38,451	45,701	185,624
Tourist Development Tax	1,500	1,841	2,278	2,416	1,167	9,202
BUDGETED REVENUES	63,836	71,518	81,477	68,193	64,830	349,854

PROJECTS

Large Capital Projects

Additional Pet Friendly Hurricane Shelter	0	1,614	0	0	0	1,614
Animal Care and Control (ACC) Belvedere Expansion	7,000	0	8,000	0	0	15,000
Central County Housing Resource Center	0	1,100	0	0	0	1,100
Countywide Americans with Disabilities Act (ADA) Restrooms	0	0	600	450	700	1,750
Countywide Analog Line Remediation Plan	200	300	300	0	0	800
Countywide Building Renewal/Replacement	0	0	0	4,016	4,016	8,032
Countywide Generators/Hardening at Critical Facilities	0	983	787	1,161	913	3,844
Courthouse Build-Out and Renovations	1,650	0	0	10,630	24,936	37,216
Emergency Operations Center (EOC) Equipment Shelter	0	0	1,032	0	0	1,032
Emergency Operations Center (EOC) Lobby Improvements	0	346	0	0	0	346

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2020	2021	2022	Estimated 2023	2024	
Large Capital Projects						
Governmental Center ISS Renovation	460	650	445	0	0	1,555
Governmental Center Upgrades/Renovations	0	0	19,000	7,000	0	26,000
Highridge Family Center Athletic Facilities	0	0	500	0	0	500
Housing Units For Homeless	2,550	2,550	2,550	2,550	2,550	12,750
Judicial Partners Records Facility	0	0	19,436	0	3,564	23,000
Mosquito Control Redevelopment	130	1,600	450	6,250	0	8,430
North County Substation	0	0	280	2,520	0	2,800
PBSO Acreage Substation	0	0	0	3,350	0	3,350
PBSO Detention Facilities Phase 3-5	9,800	0	0	0	0	9,800
PBSO Detention Facilities Phase 6	0	0	0	0	2,000	2,000
PBSO District 1 Substation and EOD Special Operations	3,000	450	0	0	3,800	7,250
PBSO Headquarters Renew/Replace/Renovate	12,875	10,970	0	0	0	23,845
PBSO In Car Cameras	0	0	0	2,537	4,207	6,744
PBSO Main Courthouse Lobby Control Room	0	640	0	0	0	640
PBSO Marine Unit Building Replacement	0	140	1,400	0	0	1,540
PBSO North County Courthouse Lobby Control Room	0	315	0	0	0	315
PBSO Vehicle Replacement	3,651	0	0	1,670	0	5,321
Public Safety Equipment Replacement	0	0	0	3,728	3,728	7,456
South County Administration Complex Redevelopment	3,000	3,000	0	0	0	6,000
Supervisor of Elections Production Facility	0	18,500	0	0	0	18,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Small Capital Projects						
	Ballpark of the Palm Beaches Renewal & Replacement	0	550	0	550	1,000	2,100
	Clerk Closed Circuit Television (CCTV) Expansion	0	152	0	0	0	152
	Clerk Main Courthouse Jury Assembly Room Seating Replacement	0	238	0	0	0	238
	Clerk North County Courthouse Card Reader Expansion	0	62	0	0	0	62
	Clerk Recording Department 4.25 Security Partitions	0	72	0	0	0	72
	Clerk Security Camera Additions	52	0	0	0	0	52
	Constitutional Facility Improvements FY 20	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Renewal & Replacement	1,500	1,841	2,278	2,416	1,167	9,202
	Countywide Building Renewal & Replacement FY 20	7,384	14,740	14,772	11,703	7,673	56,272
	Countywide Electronic Systems Renewal & Replacement FY 20	2,177	1,795	3,288	2,318	1,355	10,933
	Countywide Parks Facility Renewal & Replacement FY 20	1,688	1,023	1,130	510	284	4,635
	Countywide Radio System Renewal & Replacement	3,536	4,033	2,050	927	50	10,596
	Countywide Various Facility Improvements FY 20	250	250	250	250	250	1,250
	Courthouse 2nd Floor Breakroom	0	0	0	75	0	75
	Courthouse Central Recording Fire Suppression Upgrade	200	0	0	0	0	200
	Courthouse Civil Courtroom Screens	0	0	127	0	0	127
	Courthouse Courtroom Audio/Visual (AV) Mixers	223	480	0	0	0	703
	Courthouse Furniture Replacement	100	300	300	200	100	1,000
	Courthouse Judicial Conference Room Audio/Visual Equipment	0	80	0	0	0	80
	Courthouse Judicial Corridor Doors	0	350	0	0	0	350

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Small Capital Projects						
	Courthouse License Plate Reader	0	0	0	138	0	138
	Courthouse Lobby Reconfiguration and Signage	0	0	260	0	53	313
	Courthouse Mail Room	300	0	0	0	0	300
	Courthouse Wireless Microphone	0	0	0	46	904	950
	Courthouse Witness Management Improvements	0	0	133	0	0	133
	Governmental Center 12th Floor Renewal/Replacement	240	0	0	0	0	240
	Land Due Diligence	0	200	200	200	200	800
	North County Courtroom #2 Build-Out & Public Seating	0	215	0	0	0	215
	PBSO District 4/ West Atlantic Ave (WAA) Generator	350	0	0	0	0	350
	PBSO Main Courthouse Face Recognition System	0	0	0	621	0	621
	PBSO Main Courthouse Loading Dock Changes	0	0	300	0	0	300
	PBSO Main Courthouse Sallyport Gate	130	0	0	0	0	130
	PBSO Main Detention Center Line Up Room Multimedia System	0	77	0	0	0	77
	PBSO Main Detention Center South Parking Lot Cameras	134	0	0	0	0	134
	PBSO Station 3 Build-Out	0	0	400	0	0	400
	PBSO Synapse Screening Software	0	0	0	0	240	240
	PBSO Video Visitation ADA Modifications	75	0	0	0	0	75
	PBSO Video Visitation Expansion	0	159	109	144	0	412
	Public Defender Main Building Interior Signage Replacement	55	0	0	0	0	55
	Public Defender Main Building Lobby Television Installation	0	8	0	0	0	8

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2020	2021	2022	Estimated 2023	2024	
Small Capital Projects						
Roger Dean Stadium Renewal & Replacement	0	100	100	100	100	400
South County Courthouse Additional Public Seating	0	0	0	0	40	40
Special Needs Shelter Generator Fuel Tank Remote Monitoring	30	0	0	0	0	30
State Attorney Main 1st Floor Shell Build-Out	0	146	0	0	0	146
State Attorney Main Building 3rd Floor Shell Build-Out	0	104	0	0	0	104
State Attorney Main Building Elevator Lobby Security	96	0	0	0	0	96
State Attorney Main Building Security Cameras	0	167	0	0	0	167
State Attorney Main Courthouse Criminal Courtroom Cameras	0	0	0	183	0	183
State Attorney Training Room Camera System Replacement	0	18	0	0	0	18
West County Administration Building Modifications	0	0	0	950	0	950
Youth Services West County Office	0	200	0	0	0	200
TOTAL PROJECTS	63,836	71,518	81,477	68,193	64,830	349,854

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ 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.										Comprehensive Plan Comp Plan Element Policy Number Project Category Project Location Special Y/N High Hazard Area Y/N			CIE 1.7a 3 2 N N		
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	0	1,364	0	0	0	0	1,364						
Design	0	0	0	250	0	0	0	0	250						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	1,614	0	0	0	0	1,614						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total						
Ad Valorem	0	0	0	1,614	0	0	0	0	1,614						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	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	1,614	0	0	0	0	1,614						
Operating Cost Projections															
FY											1st Year Annual Ongoing				
Staff															
O & M															
Equipment															
Other															
Total											0 0 0				
# of Positions															

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 23 years.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	CIE
Construction	0	5,982	7,000	0	8,000	0	0	0	20,982	1.4-a
Design	0	16	0	0	0	0	0	0	16	3
Other	0	2	0	0	0	0	0	0	2	2
Total	0	6,000	7,000	0	8,000	0	0	0	21,000	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	6,000	7,000	0	8,000	0	0	0	0	0	0
Total	0	6,000	7,000	0	8,000	0	0	0			
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central County Housing Resource Center

Fund #: 3950/3804

Unit #: Q009

Description: This project is for the design and construction of an approximately 19,000 square foot, 79 bed building to accommodate a Housing Resource Center. The newly constructed facility, to be located in the southern portion of central Palm Beach County, will serve to meet the needs of homeless families and individuals. Once constructed, the facility will complement those services offered at the Lewis Center. Programming includes: engagement/one-stop center where individuals and families will be assessed and provided services; interim housing for individual males and females; health services; food service; and administration support areas; and a multi-use component to serve facility and community needs for space to conduct activities.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	HHSE	3.5a	3	2	N	N
Construction	0	5,685	0	1,100	0	0	0	0	6,785						
Design	0	15	0	0	0	0	0	0	15						
Other	0	0	0	0	0	0	0	0	0						
Total	0	5,700	0	1,100	0	0	0	0	6,800						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	1,100	0	0	0	0	2022	2,230	2,230
Bonds	0	0	0	0	0	0	0	0		790	790
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	5,700	0	0	0	0	0	5,700		3,020	3,020
Total	0	5,700	0	1,100	0	0	0	6,800		30	30

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4-a	3	2	N	N
Construction	19	231	0	0	540	405	700	130	2,025						
Design	0	0	0	0	60	45	0	409	514						
Other	0	0	0	0	0	0	0	0	0						
Total	19	231	0	0	600	450	700	539	2,539						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	250	0	0	0	600	450	700	539	0	0	0
Total	250	0	0	0	600	450	700	539			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Analog Line Remediation Plan

Fund #: 3804

Unit #: B661

Description: This project sustains a system for monitoring the status and reporting activations of fire alarms, intrusion alarms, elevator calls, building management systems, and generators at buildings countywide. This functionality is currently provided by analog landline telephone services that will be terminated by the carrier in 2020 and must be replaced with a system that meets National Fire Protection Association requirements for operation of certain life safety systems and notification to the appropriate authority.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.7a
Construction	0	300	200	300	300	0	0	0	1,100	Project Category	2
Design	0	0	0	0	0	0	0	0	0	Project Location	2
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	0	300	200	300	300	0	0	0	1,100	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Total	FY	Annual Ongoing		
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	Beyond 2024
Ad Valorem	0	300	200	300	300	0	0				
Bonds	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0				
Total	0	300	200	300	300	0	0	0	0		
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Building Renewal/Replacement

Fund #: 3950

Unit #: Q014

Description: This project completes backlogged building systems and equipment. Building systems and equipment to be replaced range from envelope components (roofs, walls, structural elements, windows and weatherproofing); HVAC; plumbing; electrical; ceiling and lighting; back-up power; flooring and painting.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	CIE
Construction	0	0	0	0	0	4,016	4,016	8,032	16,064	1.4-a
Design	0	0	0	0	0	0	0	0	0	3
Other	0	0	0	0	0	0	0	0	0	2
Total	0	0	0	0	0	4,016	4,016	8,032	16,064	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual Ongoing
				FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	4,016	4,016	8,032	0	0
Total	0	0	0	0	0	4,016	4,016	8,032	0	0
									# of Positions	

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Countywide Generators/Hardening at Critical Facilities

Fund #: 3804

Unit #: TBD

Description: This project establishes a phased implementation of results of a professional study for equipping various County facilities with generators providing full building power in the aftermath of storm events or other incidents causing a loss of permanent power. First priority is being assigned to facilities where a loss of functional building systems pose a safety risk to employees and/or occupants during prolonged power outages, followed by facilities having sheltering capability, and lastly facilities for the restoration of government operations and public service.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	3
Construction	0	0	0	983	787	1,161	913	6,504	10,348	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	983	787	1,161	913	6,504	10,348	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	983	787	1,161	913	6,504	10,348		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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	983	787	1,161	913	6,504	10,348	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse Build-Out and Renovations

Fund #: 3805/3950/3804

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. Note: FY 2020 Impact Fee funding is for design of the first and eighth floor spaces.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4-a	3	2	N	N
Construction	150	3,200	0	0	0	0	0	0	3,350						
Design	0	0	1,650	0	0	3,000	0	0	4,650						
Other	0	0	0	0	0	7,630	24,936	2,461	35,027						
Total	150	3,200	1,650	0	0	10,630	24,936	2,461	43,027						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2020 Request	FY 2021	FY 2022				FY 2023	FY 2024
Ad Valorem	1,700	0	0	0	0	0	0	1,700			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	1,650	0	1,650	0	0	0	0	3,300			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	10,630	24,936	38,027			0
Total	3,350	0	1,650	0	0	10,630	24,936	43,027			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Emergency Operations Center (EOC) Equipment Shelter Fund #: 3804 Unit #: TBD									
Description: This project constructs an approximately 8,000 square foot cover overhead of an existing parking surface immediately adjacent to the EOC. This shelter will offer protection from the elements for a variety of Division of Emergency Management equipment (i.e. generators, trailers, signboards, portable lights, etc.) to prolong its useful life expectancy and maintain mission readiness. Accommodations will also be made for electrical supply and security cameras.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	972	0	0	0	972
Design	0	0	0	0	60	0	0	0	60
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,032	0	0	0	1,032
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	1,032	0	0	0	1,032
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	1,032	0	0	0	1,032
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Emergency Operations Center (EOC) Lobby Improvements										Fund #: 3804		Unit #: TBD	
Description: This project expands the existing lobby of the EOC by approximately 400 square feet. It will capture the existing outdoor space that is already under cover to serve as a secure, air conditioned entry vestibule, and waiting lobby. The new entry doors will be secured with card access and the existing storefront will remain in place and be improved with a transaction window between the new lobby and the receptionist.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	CIE	
Construction		0	0	346	0	0	0	0	0	346	Policy Number	1.7a	
Design		0	0	0	0	0	0	0	0	0	Project Category	3	
Other		0	0	0	0	0	0	0	0	0	Project Location	2	
Total		0	0	346	0	0	0	0	0	346	Special Y/N	N	
											High Hazard Area Y/N	N	
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded					Beyond 2024	Total	Operating Cost Projections	
Ad Valorem		0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds		0	0	0	0	0	0	0	0	0	Staff		
Grants		0	0	346	0	0	0	0	0	346	O & M		
Impact Fees		0	0	0	0	0	0	0	0	0	Equipment		
Operating		0	0	0	0	0	0	0	0	0	Other		
Other		0	0	0	0	0	0	0	0	0	Total	0	0
SurTax		0	0	0	0	0	0	0	0	0	# of Positions		
Total		0	0	346	0	0	0	0	0	346			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Governmental Center ISS Renovation		Fund #: 3804					Unit #: B684				
<p>Description: This project renovates Information Systems Services' (ISS) fourth floor suite at the Robert Weisman Governmental Center in downtown West Palm Beach. Improvements generally consist of repurposing space that previously supported the ISS Data Center, interior reconfigurations, required modifications to building systems, modular office furniture, carpet and paint, design, permitting and construction services. The project will be completed in phases with future funding being required to complete each of the successive phases.</p>											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	410	590	405	0	0	0	1,405		
Design	0	0	50	60	40	0	0	0	150		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	460	650	445	0	0	0	1,555		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	460	650	445	0	0	0	1,555		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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	460	650	445	0	0	0	1,555		
Operating Cost Projections											
		1st Year		Annual Ongoing							
FY											
Staff											
O & M											
Equipment											
Other											
Total							0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Governmental Center Upgrades/Renovations

Fund #: 3950

Unit #: Q011

Description: This project includes the replacement of all building systems for five floors (less the building envelope) including HVAC, plumbing, electrical, ceiling and lighting, backup power, flooring, and painting. The work will include renovations to increase functionality of key areas of the building. The cost of this project includes the creation of temporary operating spaces to sustain continuous operations during the various phases of the work.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4a	3	2	N	N
Construction	0	0	0	0	17,000	7,000	0	0	24,000						
Design	0	0	0	0	2,000	0	0	0	2,000						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	19,000	7,000	0	0	26,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	19,000	7,000	0	26,000		0	0
Total	0	0	0	0	19,000	7,000	0	26,000	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Highridge Family Center Athletic Facilities **Fund #:** 3804 **Unit #:** TBD

Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. A fence will be installed to limit facility use to Highridge and related programs.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	HHSE	3.5a	3	2	N	N
Construction	0	0	0	0	450	0	0	0	450						
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	500	0	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	1st Year	Annual Ongoing
				Funded	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	500	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	HHSE	1.4a
Construction	32	7,611	2,550	2,550	2,550	2,550	2,550	5,100	25,493		3
Design	0	7	0	0	0	0	0	0	7		2
Other	0	0	0	0	0	0	0	0	0		N
Total	32	7,618	2,550	2,550	2,550	2,550	2,550	5,100	25,500	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	5,100	2,550	2,550	2,550	2,550	2,550	5,100	25,500		0	0
Total	5,100	2,550	2,550	2,550	2,550	2,550	5,100	25,500	# of Positions		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Judicial Partners Records Facility

Fund #: 3950

Unit #: Q012

Description: This project constructs a facility to address the backlogged need to house judicial records which are required to be retained. The facility will allow the records of the Clerk of Courts, State Attorney, Public Defender, and Guardian ad Litem to be removed from private facilities and temporary accommodations, reduce County operating costs, increase operating efficiency of the Court, and free up space within the Courthouses which needs to be used for their highest and best use or original design purpose.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4a
Construction	0	0	0	0	17,000	0	3,564	0	20,564	Project Category	3
Design	0	0	0	0	2,436	0	0	0	2,436	Project Location	2
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	0	0	0	0	19,436	0	3,564	0	23,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	19,436	0	3,564	0	23,000	Total	0
Total	0	0	0	0	19,436	0	3,564	0	23,000	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mosquito Control Redevelopment										Fund #: 3804		Unit #: B651	
Description: This project replaces the existing Mosquito Control complex and collocated Fleet fuel facility located at the northwest corner of Lantana Road and Lyons Road. The complex has reached the end of its useful life and is in need of substantial renewal/replacement improvements. To sustain operations, the new complex will be constructed in phases upon a County-owned parcel on the north side of Lantana Road approximately one half mile west of the current complex. Upon completion of the redevelopment and demolition of the current complex, the property is intended to become integrated into the County's adjacent Park Ridge Golf Course to support facility programming.										Comprehensive Plan		CIE	
										Comp Plan Element		1.7a	
										Policy Number		3	
										Project Category		2	
										Project Location		N	
										Special Y/N		Y	
										High Hazard Area Y/N		Y	
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	1,551	0	1,600	0	6,250	0	0	9,401				
Design	0	49	130	0	450	0	0	0	629				
Other	0	0	0	0	0	0	0	0	0				
Total	0	1,600	130	1,600	450	6,250	0	0	10,030				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	1,600	130	1,600	450	6,250	0	0	10,030				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	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	1,600	130	1,600	450	6,250	0	0	10,030				
Operating Cost Projections										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Substation										Fund #: 3950		Unit #: Q013	
Description: This project constructs a PBSO District 3 Level 2 substation, creates a community room, and will accommodate some services of the Community Services Unit. This facility will be approximately 6,000 square feet and will be constructed without a fueling station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	2,520	0	0	2,520				
Design	0	0	0	0	280	0	0	0	280				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	280	2,520	0	0	2,800				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	280	2,520	0	0	2,800				
Total	0	0	0	0	280	2,520	0	0	2,800				
										Operating Cost Projections			
										1st Year		Annual	
										2023		Ongoing	
FY										2023	0	0	0
Staff										0	0	0	0
O & M										98	0	0	0
Equipment										0	0	0	0
Other										0	0	0	0
Total										98	0	0	0
# of Positions										0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Acreage Substation Fund #: 3950 Unit #: Q017									
Description: This project will build a new PBSO substation in the area bounded by US 441 on the east, Southern Blvd on the south, and Beeline Hwy on the north.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	3,000	0	0	3,000
Design	0	0	0	0	0	350	0	0	350
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	3,350	0	0	3,350
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	3,350	0	0	3,350
Total	0	0	0	0	0	3,350	0	0	3,350
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Detention Facilities Phase 3-5		Fund #: 3950		Unit #: Q019					
<p>Description: This project replaces infrastructure at the Main Detention Center and in a portion of the West Detention Center, both of which have been continuously occupied for over 22 and 35 years, respectively. This includes the replacement of all building systems including HVAC, certain structural steel, plumbing, lighting, backup power, and site infrastructure. The project also includes improvements to increase compliance with the current detention center standards. This project has been phased to maximize the work area without the presence of inmates to: 1) reduce the duration and the costs of the project, 2) maximize the size of the work space that is not inmate accessible at the time of work, and 3) maintain the security of the detention center.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	926	22,274	9,800	0	0	0	0	0	33,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	926	22,274	9,800	0	0	0	0	0	33,000
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	8,500	14,700	9,800	0	0	0	0	0	33,000
Total	8,500	14,700	9,800	0	0	0	0	0	33,000
Comprehensive Plan									
Comp Plan Element		CIE							
Policy Number		1.4a							
Project Category		3							
Project Location		2							
Special Y/N		Y							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY									
Staff									
O & M									
Equipment									
Other									
Total								0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	38,000	38,000
Design	0	0	0	0	0	0	2,000	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,000	38,000	40,000
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	2,000	38,000	40,000
Total	0	0	0	0	0	0	2,000	38,000	40,000
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total							0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO District 1 Substation and EOD Special Operations										Fund #: 3804/3803		Unit #: B665	
Description: This project constructs a Level 2 substation for PBSO District 1 to relocate from headquarters to make space for renovation and expanded programming. Future construction will consist of a four bay operations station (similar to a four bay fire station) to house PBSO Bomb Squad's apparatus and equipment, as well as a training room. The costs shown are the total costs of the substation and collocated Explosives and Ordinance Division (EOD) station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	3,200	3,000	450	0	0	3,400	0	10,050				
Design	0	0	0	0	0	0	400	0	400				
Other	0	0	0	0	0	0	0	0	0				
Total	0	3,200	3,000	450	0	0	3,800	0	10,450				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	1,000	450	0	0	3,800	0	5,250				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	3,200	0	0	0	0	0	0	3,200				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	2,000	0	0	0	0	0	2,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	3,200	3,000	450	0	0	3,800	0	10,450				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Headquarters Renew/Replace/Renovate

Fund #: 3950/3804/3800

Unit #: B545

Description: This project includes the replacement of all building systems, including the building envelope, HVAC, plumbing, electrical, ceiling, lighting, backup power, flooring, and painting. The work will include renovations to increase the functionality of key areas when the operations are relocated to accommodate the renewal/replacement work. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the project. This facility has been continuously operating on a 24/7 basis for approximately 35 years.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4a
Construction	5,915	12,311	12,875	10,970	0	0	0	0	42,071	Project Category	3
Design	0	0	0	0	0	0	0	0	0	Project Location	2
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	5,915	12,311	12,875	10,970	0	0	0	0	42,071	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Total	FY	Annual Ongoing		
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	Beyond 2024
Ad Valorem	2,922	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0				
Other	2,657	0	2,040	1,750	0	0	0				
SurTax	1,600	11,047	10,835	9,220	0	0	0		0		
Total	7,179	11,047	12,875	10,970	0	0	0		0		
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO In Car Cameras										Unit #: Q016	
Description: This project funds the replacement of PBSO's in car camera system and infrastructure.										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	0	0	0		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	2,537	4,207	4,207	10,951		
Total	0	0	0	0	0	2,537	4,207	4,207	10,951		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	2,537	4,207	4,207	10,951		
Total	0	0	0	0	0	2,537	4,207	4,207	10,951		
Operating Cost Projections											
FY				1st Year		Annual Ongoing					
Staff											
O & M											
Equipment											
Other											
Total								0		0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Main Courthouse Lobby Control Room Fund #: 3804 Unit #: TBD									
Description: This project will convert an underutilized area of the first floor lobby to a secure control room for PBSO's Court Services Division. The control room will be fortified to withstand security threats and accommodate storage of PBSO equipment while allowing for continuous surveillance and security operations of the building at all times.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	640	0	0	0	0	0	640
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	640	0	0	0	0	0	640
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	640	0	0	0	0	640
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	640	0	0	0	0	640
Operating Cost Projections									
FY	1st Year			Annual					
				2022					
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	71	0	0	0	71	71
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	71	0	0	0	71	71
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Marine Unit Building Replacement										Fund #: 3804		Unit #: TBD	
<p>Description: This project provides for replacement of the existing +/- 2,300 square foot PBSO Marine Unit facility at the County's Cherry Road Complex, which supports all maintenance and repairs to PBSO's fleet of marine vessels. The existing building has reached end of life and replacement is timely to coincide with the Supervisor of Elections Production Facility that is approaching construction in the same vicinity of the Cherry Road Complex. The replacement facility will be constructed elsewhere on the Cherry Road Complex to maximize use of the property while sustaining PBSO's operations for the duration of all planned site construction activity. Funding includes the cost for the demolition of the existing facility following completion of construction and commence operations in the replacement building.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	1,400	0	0	0	1,400				
Design	0	0	0	140	0	0	0	0	140				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	140	1,400	0	0	0	1,540				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	140	1,400	0	0	0	1,540				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	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	140	1,400	0	0	0	1,540				
										Comprehensive Plan			
										Comp Plan Element	HPE		
										Policy Number	1.1a		
										Project Category	2		
										Project Location	2		
										Special Y/N	Y		
										High Hazard Area Y/N	Y		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										0	0	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 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO North County Courthouse Lobby Control Room Fund #: 3804 Unit #: TBD									
Description: This project will convert the existing first floor information desk to a secure control room for PBSO's Court Services Division. The control room will be fortified to withstand security threats and accommodate storage of PBSO equipment while allowing for continuous surveillance and security operations of the building at all times.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	315	0	0	0	0	0	315
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	315	0	0	0	0	0	315
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	315	0	0	0	0	315
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	315	0	0	0	0	315
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Vehicle Replacement										Fund #: 3950		Unit #: Q007		
Description: This project funds a portion of the replacement costs associated with PBSO's vehicles and on-board equipment.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	3,651	3,651	3,651	0	0	1,670	0	0	12,623					
Total	3,651	3,651	3,651	0	0	1,670	0	0	12,623					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	3,651	3,651	3,651	0	0	1,670	0	0	12,623					
Total	3,651	3,651	3,651	0	0	1,670	0	0	12,623					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Public Safety Equipment Replacement

Fund #: 3950

Unit #: Q015

Description: This project partially funds Information Technology (IT) hardware, data communication hardware and infrastructure, and electronic systems.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	3,728	3,728	3,728	11,184	CIE	1.4-a	2	3	N	N
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	0	0	0	0	0	3,728	3,728	3,728	11,184						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	3,728	3,728	3,728	0	0	0
Total	0	0	0	0	0	3,728	3,728	11,184	# of Positions		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: South County Administration Complex Redevelopment

Fund #: 3950

Unit #: Q010

Description: This project includes a variety of renewal/replacement activities that have been backlogged since 2006. The projects include: 1) resurfacing all parking areas including the Tax Collector's driving course and the Health Department; 2) ADA improvements; 3) weatherproofing and exterior and interior painting at South County Administration, Facilities Management Division (FMD) Warehouse, and Health Department; 4) HVAC work at South County Administration, FMD Warehouse, PBSO Motor Pool, and Delray Health; 5) roof replacement at Delray Tax Collector; 6) fire alarm, intrusion alarm, and generator replacement at South County Administration; and 7) various electrical infrastructure improvements to all buildings.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,700	3,000	0	0	0	0	5,700
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	3,000	0	0	0	0	6,000

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's		Funded		Unfunded				Total	
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	3,000	0	0	0	0	0	0	6,000
Total	0	0	3,000	0	0	0	0	0	0	6,000

Operating Cost Projections

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

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Supervisor of Elections Production Facility

Fund #: 3014/3804

Unit #: B652

Description: This project is for the design and construction of an approximately 76,000 square foot facility for the storage of voting equipment and materials, as well as the production of ballots and other printed media, to support the operations of the Supervisor of Elections (SOE). This facility will be located at the County's Cherry Road Complex property in West Palm Beach and will replace a privately-owned facility in Riviera Beach that is currently leased to support these SOE operational needs.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	3
Construction	0	1,499	0	18,500	0	0	0	0	19,999	3	3
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	1	0	0	0	0	0	0	1	N	N
Total	0	1,500	0	18,500	0	0	0	0	20,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		1st Year	Annual Ongoing	
			FY 2020 Request	FY 2021	FY 2022	FY 2023			FY 2024
Ad Valorem	0	1,500	0	0	0	0	0	0	1,500
Bonds	0	0	0	18,500	0	0	0	0	18,500
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	1,500	0	18,500	0	0	0	0	20,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

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
	2020	0
	2021	550,000
	2022	0
	2023	550,000
	2024	1,000,000
	Total	2,100,000
Project Title: Clerk Closed Circuit Television (CCTV) Expansion Fund#: 3804 Units: TBD Description: This project will expand the number of cameras to include views recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras. This project is projected to be completed concurrent with the County's Main Judicial Courthouse Electronic Renewal & Replacement project CCTV phase.	Fiscal Year	Amount
	2020	0
	2021	152,000
	2022	0
	2023	0
	2024	0
	Total	152,000
Project Title: Clerk Main Courthouse Jury Assembly Room Seating Replacement Fund#: 3804 Units: TBD Description: This project replaces all 320 fixed seats in the first floor Jury Assembly Room. Except for few select replacements in years past, the existing seats are from the facility's original construction completion in 1995. Many are now worn and/or broken and in need of replacement for sufficient seating capacity and appropriate juror accommodations.	Fiscal Year	Amount
	2020	0
	2021	238,000
	2022	0
	2023	0
	2024	0
	Total	238,000
Project Title: Clerk North County Courthouse Card Reader Expansion Fund#: 3804 Units: TBD Description: This project replaces the key pads with card readers to provide additional security and accountability for ingress/egress throughout the Clerk's office at the North County Courthouse.	Fiscal Year	Amount
	2020	0
	2021	62,000
	2022	0
	2023	0
	2024	0
	Total	62,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Clerk Recording Department 4.25 Security Partitions Fund#: 3804 Units: TBD Description: This project installs glass security partitions with integrated voice and document passages at the Clerk's customer service counters on the fourth floor of the Main Courthouse. The partitions will safeguard public documents, cash collections, and employees by creating a physical barrier against trespass from the customer lobby.	Fiscal Year	Amount
	2020	0
	2021	72,000
	2022	0
	2023	0
	2024	0
	Total	72,000
Project Title: Clerk Security Camera Additions Fund#: 3804 Units: B674 Description: This project installs additional security cameras to supplement the existing system in use at select Clerk evidence and record retention facilities. These cameras have been identified to provide full coverage of the areas monitored, as well as recording and backup functionality for improved safety and security in strategic interior and exterior locations.	Fiscal Year	Amount
	2020	52,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	52,000
Project Title: Constitutional Facility Improvements FY 20 Fund#: 3804 Units: B690 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
	2020	1,000,000
	2021	1,000,000
	2022	1,000,000
	2023	1,000,000
	2024	1,000,000
	Total	5,000,000
Project Title: Convention Center Renewal & Replacement Fund#: 3807 Units: B647 Description: This project provides for the renewal/replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal/replacement projects will initially use remaining bonds dedicated to this building. New projects will be funded by the bed tax.	Fiscal Year	Amount
	2020	1,500,000
	2021	1,841,000
	2022	2,278,000
	2023	2,416,000
	2024	1,167,000
	Total	9,202,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Building Renewal & Replacement FY 20 Fund#: 3804 Units: B675 Description: This project includes the renewal/replacement to 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
	2020	7,384,000
	2021	14,740,000
	2022	14,772,000
	2023	11,703,000
	2024	7,673,000
	Total	56,272,000
Project Title: Countywide Electronic Systems Renewal & Replacement FY 20 Fund#: 3804 Units: B676 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
	2020	2,177,000
	2021	1,795,000
	2022	3,288,000
	2023	2,318,000
	2024	1,355,000
	Total	10,933,000
Project Title: Countywide Parks Facility Renewal & Replacement FY 20 Fund#: 3804 Units: B677 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
	2020	1,688,000
	2021	1,023,000
	2022	1,130,000
	2023	510,000
	2024	284,000
	Total	4,635,000
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
	2020	3,536,000
	2021	4,033,000
	2022	2,050,000
	2023	927,000
	2024	50,000
	Total	10,596,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Various Facility Improvements FY 20 Fund#: 3804 Units: B678 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
	2020	250,000
	2021	250,000
	2022	250,000
	2023	250,000
	2024	250,000
	Total	1,250,000
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
	2020	0
	2021	0
	2022	0
	2023	75,000
	2024	0
	Total	75,000
Project Title: Courthouse Central Recording Fire Suppression Upgrade Fund#: 3804 Units: B679 Description: This project upgrades the fire suppression system in the newly completed court server room to a dry pipe pre-action system. The work will be coordinated so that it is completed concurrent with the Main Judicial Center Electronic System Command Center Renewal/Replacement project.	Fiscal Year	Amount
	2020	200,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	200,000
Project Title: Courthouse Civil Courtroom Screens Fund#: 3804 Units: TBD Description: This project includes the installation of infrastructure and mounting hardware to accommodate a flat screen panel (purchased separately by the Court Administration Division) in each of the 21 civil courtrooms. The screen will be used for evidence presentation and document collaboration during judicial proceedings.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	127,000
	2023	0
	2024	0
	Total	127,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Courtroom Audio/Visual (AV) Mixers Fund#: 3804 Units: B680 Description: This project replaces existing courtroom and hearing room AV mixers as the existing analog AV mixers are past their life expectancy. The replacements will double the capacity of the AV mixers to accept all new courtroom technologies. The new AV mixers utilize a Quality Sound Company configuration and allow certain technology incidents to be cleared remotely.	Fiscal Year	Amount
	2020	223,000
	2021	480,000
	2022	0
	2023	0
	2024	0
	Total	703,000
Project Title: Courthouse Furniture Replacement Fund#: 3804 Units: B682 Description: The County is responsible for the replacement of all furniture located in the courtrooms. This project replaces all furniture within the next five years. Furniture being replaced is approximately 24 years old and the order will be based upon ongoing condition and liability assessments. The benches on the public side of the courtrooms will be replaced by temporary seating, while the benches are being refurbished.	Fiscal Year	Amount
	2020	100,000
	2021	300,000
	2022	300,000
	2023	200,000
	2024	100,000
	Total	1,000,000
Project Title: Courthouse Judicial Conference Room Audio/Visual Equipment Fund#: 3804 Units: TBD Description: This project will provide for the upgrade and installation of permanent high definition audio/visual equipment, replacing the portable equipment currently utilized. The Judicial Conference room is used for official meetings and training's held by the court and other court partners.	Fiscal Year	Amount
	2020	0
	2021	80,000
	2022	0
	2023	0
	2024	0
	Total	80,000
Project Title: Courthouse Judicial Corridor Doors Fund#: 3804 Units: TBD Description: This project includes the installation of hardware and systems upgrade on certain courtroom doors leading to the judicial corridor, allowing for additional readers to be programmed into the fire alarm system. This project is projected to be completed concurrent with the County's Main Judicial Courthouse Electronic Renewal & Replacement project card access phase.	Fiscal Year	Amount
	2020	0
	2021	350,000
	2022	0
	2023	0
	2024	0
	Total	350,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse License Plate Reader Fund#: 3804 Units: TBD Description: This project will deploy license plate reading cameras and software at the Judicial Center Parking Garage in downtown West Palm Beach. PBSO's Court Services Division has identified this emerging technology as a tool to identify, apprehend, and take individuals into custody that have evaded law enforcement attempts.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	138,000
	2024	0
	Total	138,000
Project Title: Courthouse Lobby Reconfiguration and Signage Fund#: 3804 Units: TBD Description: This project will relocate screening stations and change internal pedestrian circulation for improved surveillance of screening stations and a better overall flow. A final phase of work will introduce digital directional signage inside the building, as well as an exterior directory at an estimated cost of \$53,000 for FY 2024.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	260,000
	2023	0
	2024	53,000
	Total	313,000
Project Title: Courthouse Mail Room Fund#: 3804 Units: B681 Description: This project delivers a mail room to support the Main Courthouse that is isolated from all other operations and served by a self-contained HVAC system in order to minimize the risk of an airborne exposure impacting the remainder of the building. Additional funding for this purpose has previously been granted and remains available to supplement this allocation.	Fiscal Year	Amount
	2020	300,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	300,000
Project Title: Courthouse Wireless Microphone Fund#: 3804 Units: TBD Description: This project adds four wireless microphones in four adjacent courtrooms as a pilot project, and assumes after-hours installation of two adjacent and two below as determined by Court Administration.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	46,000
	2024	904,000
	Total	950,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2020	0
	2021	0
	2022	133,000
	2023	0
	2024	0
	Total	133,000
Project Title: Governmental Center 12th Floor Renewal/Replacement Fund#: 3804 Units: B683 Description: This project provides for select renovations to the 12th floor suite of the Governmental Center that houses the Board of County Commissioners (BCC) and Commissioner's staff. Due to the age of interior improvements and volume of traffic, a series of minor improvements are now timely. The intended scope of work includes carpet replacement, refinishing walls, painting, and new signage.	Fiscal Year	Amount
	2020	240,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	240,000
Project Title: Land Due Diligence Fund#: 3804 Units: TBD 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
	2020	0
	2021	200,000
	2022	200,000
	2023	200,000
	2024	200,000
	Total	800,000
Project Title: North County Courtroom #2 Build-Out & Public Seating Fund#: 3804 Units: TBD Description: This project accomplishes the build-out of the public side of Courtroom #2 to match other courtrooms including miscellaneous electronics wiring and all public amenities such as public benches, wood paneling, and miscellaneous courtroom furniture. This project also includes the replacement and expansion of public seating in the first and second floor common areas.	Fiscal Year	Amount
	2020	0
	2021	215,000
	2022	0
	2023	0
	2024	0
	Total	215,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO District 4/ West Atlantic Ave (WAA) Generator Fund#: 3800 Units: B393 Description: This project provides for the installation of a permanent generator and enclosure to allow the PBSO Substation to automatically transfer to the backup power source without having to wait for a portable generator and electrician to perform the manual transfer of power.	Fiscal Year	Amount
	2020	350,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	350,000
Project Title: PBSO Main Courthouse Face Recognition System Fund#: 3804 Units: TBD Description: This project will integrate cameras in public entryways and at the loading dock of the Main Courthouse to work in concert with facial recognition software. PBSO's Court Services Division has identified this emerging technology as a tool to identify, apprehend, and take individuals into custody that have evaded law enforcement attempts.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	621,000
	2024	0
	Total	621,000
Project Title: PBSO Main Courthouse Loading Dock Changes Fund#: 3804 Units: TBD Description: This project introduces a second gate barrier to accommodate vehicle security screenings prior to access being granted to the Main Courthouse's loading dock. A dedicated guardhouse will also be constructed in support of the security screening operation.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	300,000
	2023	0
	2024	0
	Total	300,000
Project Title: PBSO Main Courthouse Sallyport Gate Fund#: 3804 Units: B685 Description: This project provides an additional barrier for public access to both the sallyport and PBSO transport vehicles that routinely stage immediately outside of the sallyport. The gates functionality will be integrated into the security management system for remote operation and infrastructure will be installed for potential future card access and intercom systems.	Fiscal Year	Amount
	2020	130,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	130,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Main Detention Center Line Up Room Multimedia System Fund#: 3804 Units: TBD Description: This project will equip the Line Up room of the Main Detention Center on Gun Club Road with technology that is equivalent to that already in place at the West Detention Center in Belle Glade. The Line Up room is used by shifts around the clock for routine briefings, training sessions, and for other recurring activities and events that demand modern multimedia capabilities.	Fiscal Year	Amount
	2020	0
	2021	77,000
	2022	0
	2023	0
	2024	0
	Total	77,000
Project Title: PBSO Main Detention Center South Parking Lot Cameras Fund#: 3804 Units: B686 Description: This project installs a CCTV surveillance system from the parking lot to the rear of the Main Detention Center. This lot is separated from the property by a canal where inmates depart the premise upon their release. PBSO Corrections has identified the need for enhanced security to deter vandalism and other criminal conduct, to enhance the desirability of the lot for use by staff working all shifts, and for other purposes.	Fiscal Year	Amount
	2020	134,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	134,000
Project Title: PBSO Station 3 Build-Out Fund#: 3804 Units: TBD Description: This project will build-out the shell space at the PBSO Substation located at Beeline Highway and Jog Road which was originally constructed in the mid 1990s.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	400,000
	2023	0
	2024	0
	Total	400,000
Project Title: PBSO Synapse Screening Software Fund#: 3804 Units: TBD Description: This item funds the initial purchase of screening machine operator assistance software for each machine at all Judicial facility screening stations countywide. The software is fully automated to detect handguns, sharps, and additional threats to security to supplement the other first line of defense measures provided by existing security equipment and personnel. An annual software service agreement is required each year at an additional cost.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	0
	2024	240,000
	Total	240,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Video Visitation ADA Modifications Fund#: 3804 Units: B687 Description: The purpose of this project is to create a crosswalk across Weisman Way compliant with the Americans with Disabilities Act (ADA). The crosswalk will be immediately adjacent to the entrance of the Video Visitation Center.	Fiscal Year	Amount
	2020	75,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	75,000
Project Title: PBSO Video Visitation Expansion Fund#: 3804 Units: TBD Description: This project provides infrastructure and equipment to increase the available number of video visitations that can be simultaneously conducted between inmates at the County's detention facilities and the general public at designated visitation centers.	Fiscal Year	Amount
	2020	0
	2021	159,000
	2022	109,000
	2023	144,000
	2024	0
	Total	412,000
Project Title: Public Defender Main Building Interior Signage Replacement Fund#: 3804 Units: B688 Description: This project replaces all wall-mounted signage throughout the interior of the Public Defender's office for overall accuracy and ADA compliance. Due to the incremental build-out of the building interior from original construction, a comprehensive renumbering of offices and all other interior spaces is needed.	Fiscal Year	Amount
	2020	55,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	55,000
Project Title: Public Defender Main Building Lobby Television Installation Fund#: 3804 Units: TBD Description: This project provides infrastructure and hardware for the installation of a flat screen panel TV in the lobby of the Public Defender's office building. The result will be equivalent to the technology in place in the lobby of the State Attorney's office building and provide the ability to digitally display rotating messages and announcements.	Fiscal Year	Amount
	2020	0
	2021	8,400
	2022	0
	2023	0
	2024	0
	Total	8,400

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Roger Dean Stadium Renewal & Replacement Fund#: 3807 Units: B648 Description: This project transfers the remaining 1st and 4th cent bed tax dollars allocated on March 17, 2009 from a special expenditure account to the Roger Dean Stadium Renewal/Replacement project.	Fiscal Year	Amount
	2020	0
	2021	100,000
	2022	100,000
	2023	100,000
	2024	100,000
	Total	400,000
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. Utilization of this courthouse has increased and bench seating has been identified as an appropriate public accommodation.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	0
	2024	40,000
	Total	40,000
Project Title: Special Needs Shelter Generator Fuel Tank Remote Monitoring Fund#: 3804 Units: B689 Description: This project equips the generator fuel tank serving the Special Needs Shelter at the South Florida Fairgrounds with infrastructure to support remote monitoring capabilities. Monitoring will consist of on-demand fuel level readings, overfill alarm, and automated leak detection notification to assigned individuals. Funding will also support data, electric service connections, and any incidental maintenance needs to restore the integrity of the existing unit.	Fiscal Year	Amount
	2020	30,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	30,000
Project Title: State Attorney Main 1st Floor Shell Build-Out Fund#: 3804 Units: TBD Description: This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. This project also provides for two card readers at the entrance to the Public Corruption Unit and one card reader at the entrance to the Homicide Suite.	Fiscal Year	Amount
	2020	0
	2021	146,000
	2022	0
	2023	0
	2024	0
	Total	146,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: State Attorney Main Building 3rd Floor Shell Build-Out Fund#: 3804 Units: TBD Description: This project builds out the remainder of the unimproved interior space on the third floor at the State Attorney’s Office to be used by the Human Trafficking and Special Victims Unit. The project will yield two additional offices and two additional work stations that are needed to meet the staffing complement of the unit.	Fiscal Year	Amount
	2020	0
	2021	104,000
	2022	0
	2023	0
	2024	0
	Total	104,000
Project Title: State Attorney Main Building Elevator Lobby Security Fund#: 3804 Units: B663 Description: This project modifies the lobby of the State Attorney’s Office to provide for secure access to the elevator lobby and operation of the elevators. FY 2020 funding is to accomplish repainting of the entire lobby and connecting corridor, which is original to the building’s construction, in order to consolidate work rather than introducing a separate interruption in the near future.	Fiscal Year	Amount
	2020	96,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	96,000
Project Title: State Attorney Main Building Security Cameras Fund#: 3804 Units: TBD Description: This project installs a series of surveillance cameras and supporting infrastructure at strategic locations around the perimeter of the State Attorney/Public Defender building in downtown West Palm Beach. These improvements respond to a threat assessment performed by the State Attorney’s Office that concluded the need for additional security to benefit both the building and personnel.	Fiscal Year	Amount
	2020	0
	2021	167,000
	2022	0
	2023	0
	2024	0
	Total	167,000
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
	2020	0
	2021	0
	2022	0
	2023	183,000
	2024	0
	Total	183,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

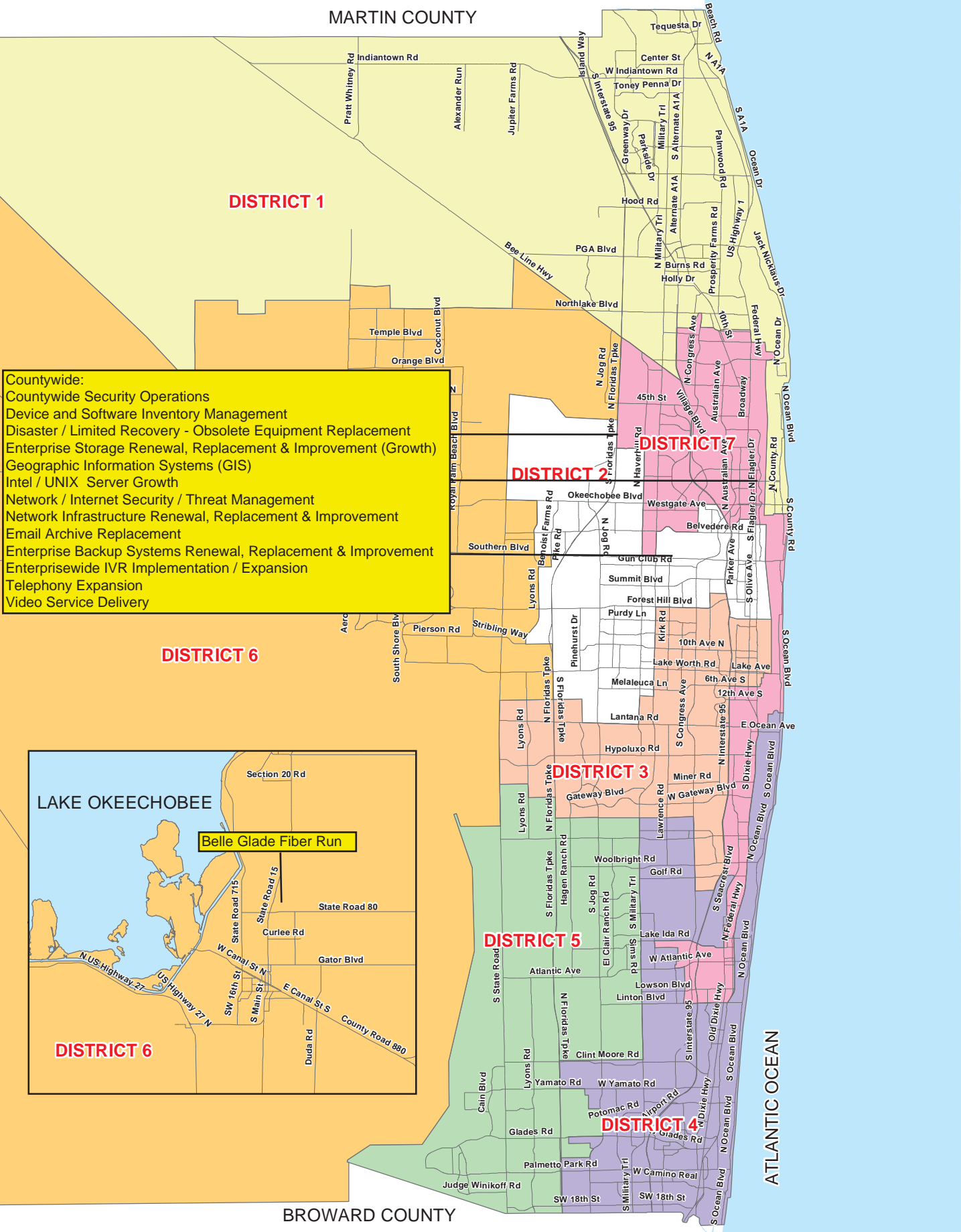
Project Title: State Attorney Training Room Camera System Replacement Fund#: 3804 Units: TBD Description: This project replaces the existing camera system in the State Attorney's Main Building Training Room with modern high resolution technology with recording and data transfer capabilities. The system supports the creation of training videos and recording of live presentations held by the State Attorney. The existing equipment will be repurposed for use in other County facilities upon identification of need.	Fiscal Year	Amount
	2020	0
	2021	18,400
	2022	0
	2023	0
	2024	0
	Total	18,400
Project Title: West County Administration Building Modifications Fund#: 3804 Units: TBD Description: This project replaces and upgrades the interior of the second floor of the North/South wing to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the entire North/South wing were funded by Water Utilities in FY 2013.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	950,000
	2024	0
	Total	950,000
Project Title: Youth Services West County Office Fund#: 3804 Units: TBD Description: The project funds the renovation of the first floor space in the C.L. Brumback Health Center in Belle Glade. Renovations will consist of the reconfiguration of interior walls, data service and electrical improvements, painting, and new furniture. Youth Services will vacate space occupied on the second floor of the West County Administration Building, which no longer meets the needs of Youth Services and is planned for renovation in a future fiscal year.	Fiscal Year	Amount
	2020	0
	2021	200,000
	2022	0
	2023	0
	2024	0
	Total	200,000

FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT PROGRAM



Information Systems Services

The Information Systems Services (ISS) Department is responsible for the County's information technology (IT) infrastructure which includes a fiber optic network for voice, data, and video services, modern computing platforms, and hundreds of software applications, all maintained by a highly skilled programming and technical support staff. ISS is also responsible for ancillary programs such as a 24-hour Help Desk, GIS, IT Security, and User Training. All departments and agencies in County government utilize some aspect of ISS services. In addition, ISS provides services to numerous public sector and non-profit agencies who receive services through collaborative agreements with Palm Beach County.



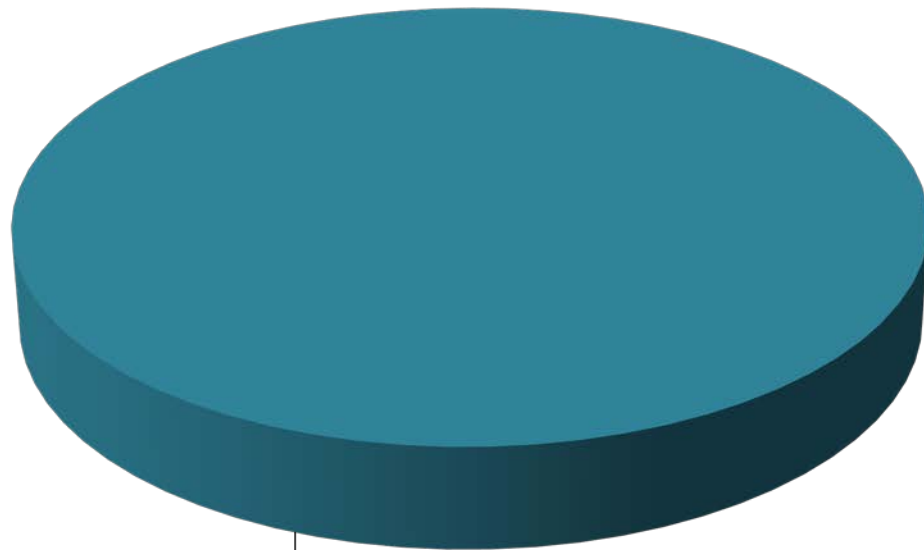
Countywide:
 Countywide Security Operations
 Device and Software Inventory Management
 Disaster / Limited Recovery - Obsolete Equipment Replacement
 Enterprise Storage Renewal, Replacement & Improvement (Growth)
 Geographic Information Systems (GIS)
 Intel / UNIX Server Growth
 Network / Internet Security / Threat Management
 Network Infrastructure Renewal, Replacement & Improvement
 Email Archive Replacement
 Enterprise Backup Systems Renewal, Replacement & Improvement
 Enterprisewide IVR Implementation / Expansion
 Telephony Expansion
 Video Service Delivery

**INFORMATION SYSTEMS SERVICES
FY 2020 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Belle Glade Fiber Run	250,000
Countywide Security Operations FY 2020	250,000
Device and Software Inventory Management FY 2020	100,000
Disaster / Limited Recovery - Obsolete Equip Replace FY 2020	200,000
Email Archive Replacement FY 2020	200,000
Enterprise Backup Systems RR&I FY 2020	700,000
Enterprise Storage RR&I (Growth) FY 2020	800,000
Enterprisewide IVR Implementation / Expansion FY 2020	100,000
Geographic Information Systems (GIS) FY 2020	255,000
Intel / Unix Server Growth FY 2020	950,000
Network / Internet Security / Threat Management FY 2020	250,000
Network Infrastructure RR&I FY 2020	2,295,000
Telephony Expansion FY 2020	100,000
Video Service Delivery FY 2020	50,000
Total	<u><u>6,500,000</u></u>

Information Systems Services FY 2020 Funding Sources



Ad Valorem
\$6,500,000
100.0%

INFORMATION SYSTEMS SERVICES
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
Large Capital Projects			
I341	Belle Glade Fiber Run	250	250
I405	Countywide Security Operations FY 2020	250	250
I399	Device and Software Inventory Management FY 2020	100	100
I400	Disaster / Limited Recovery - Obsolete Equip Replace FY 2020	200	200
I403	Enterprise Storage RR&I (Growth) FY 2020	800	800
I406	Geographic Information Systems (GIS) FY 2020	255	255
I404	Intel / Unix Server Growth FY 2020	950	950
I396	Network / Internet Security / Threat Management FY 2020	250	250
I395	Network Infrastructure RR&I FY 2020	2,295	2,295
Small Capital Projects			
I401	Email Archive Replacement FY 2020	200	200
I402	Enterprise Backup Systems RR&I FY 2020	700	700
I394	Enterprisewide IVR Implementation / Expansion FY 2020	100	100
I397	Telephony Expansion FY 2020	100	100
I398	Video Service Delivery FY 2020	50	50
Total Appropriations		6,500	6,500
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	6,500	6,500
Total		6,500	6,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	6,500	8,185	3,275	2,975	500	21,435
BUDGETED REVENUES	6,500	8,185	3,275	2,975	500	21,435

PROJECTS

Large Capital Projects

Belle Glade Fiber Run	250	300	150	150	0	850
Countywide Security Operations FY 2020	250	250	0	0	0	500
Device and Software Inventory Management FY 2020	100	0	0	0	0	100
Disaster / Limited Recovery - Obsolete Equip Replace FY 2020	200	200	0	0	0	400
Enterprise Storage RR&I (Growth) FY 2020	800	800	0	0	0	1,600
Geographic Information Systems (GIS) FY 2020	255	0	0	0	0	255
Intel / Unix Server Growth FY 2020	950	450	0	0	0	1,400
Network / Internet Security / Threat Management FY 2020	250	250	0	0	0	500
Network Infrastructure RR&I FY 2020	2,295	5,600	2,900	2,600	500	13,895

Small Capital Projects

Email Archive Replacement FY 2020	200	0	0	0	0	200
Enterprise Backup Systems RR&I FY 2020	700	0	0	0	0	700
Enterprise-wide IVR Implementation / Expansion FY 2020	100	200	100	100	0	500
Telephony Expansion FY 2020	100	100	100	100	0	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
Small Capital Projects						
Video Service Delivery FY 2020	50	35	25	25	0	135
TOTAL PROJECTS	<u>6,500</u>	<u>8,185</u>	<u>3,275</u>	<u>2,975</u>	<u>500</u>	<u>21,435</u>

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belle Glade Fiber Run		Fund #: 3901					Unit #: I341		
<p>Description: ISS is currently building out the network from the 20 Mile Bend near Loxahatchee to the West County Complex at the intersection of S.R. 80 and S.R. 15. This funding continues the network buildout from the West County Detention Center to South Bay and a possible intercept of Level 3 fiber for a secondary Florida LambdaRail Network (FLR) connection point. The long-term plan is to construct a fiber loop to connect all of the western communities, including Belle Glade and Pahokee. Having the County network presence in the western communities will also enable ISS to provide network service to external agencies and increase network capacity for the 911 Public Safety Answering Point (PSAP). ISS will work with the Legislative Affairs Office to pursue State or Federal grant funds to help pay for the cost of the planned fiber loop.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	776	924	250	300	150	150	0	0	2,550
Total	776	924	250	300	150	150	0	0	2,550
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	1,400	300	250	300	150	150	0	0	2,550
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	1,400	300	250	300	150	150	0	0	2,550
Comprehensive Plan									
Comp Plan Element	CIE								
Policy Number	1.4-a								
Project Category	1								
Project Location	3								
Special Y/N	N/A								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0		0						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Security Operations FY 2020

Fund #: 3901

Unit #: 1405

Description: The project involves the further development of Security Information Gathering and Event Management (SIEM) capabilities of the County. The request supports data management security and retention (log archival) through the collection and analysis of security events from a variety of data sources. It also supports advanced reporting and forensic analysis support through historical data logs for threat detection and cyber security incident investigations. The core capabilities of SIEM technology are log archival, advanced reporting and alerting, data enrichment, and cyber incident support from a broad scope of data sources. Also included in this project are enhancements to the Forensic Lab and the countywide response to malicious emails.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a, 1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	250	250	0	0	0	0	500	N	N
Total	0	0	250	250	0	0	0	0	500	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			1st Year	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024		Beyond 2024	2022
Ad Valorem	0	0	250	250	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	10	10
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	10	10
Total	0	0	250	250	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Device and Software Inventory Management FY 2020

Fund #: 3901

Unit #: I399

Description: This capital request continues the efforts to provide a secure enterprise platform through targeted system replacement.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	CIE
Construction	0	0	0	0	0	0	0	0	0	1.4a, 1.6d
Design	0	0	0	0	0	0	0	0	0	1
Other	0	0	100	0	0	0	0	0	100	1
Total	0	0	100	0	0	0	0	0	100	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual Ongoing
				FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	100	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0		
Total	0	0	100	0	0	0	0	0	0	0
									# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Disaster / Limited Recovery - Obsolete Equip Replace FY 2020

Fund #: 3901

Unit #: 1400

Description: This capital request supports the replacement of obsolete critical application systems at Northwest Regional Data Center.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	200	200	0	0	0	0	400
Total	0	0	200	200	0	0	0	0	400

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4a, 1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	200	200	0	400
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	0	0
Total	0	200	200	0	400

Operating Cost Projections		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Enterprise Storage RR&I (Growth) FY 2020

Fund #: 3901

Unit #: 1403

Description: The Enterprise Storage Renewal, Replacement, and Improvements (RR&I) (Growth) capital request reflects the increase in storage requirements. The additional requirements are due both to the types of files asked to store, as well as additional departments making use of our capacity. Additional RR&I within the scope of this project includes various planned replacements.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a, 1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	800	800	0	0	0	0	1,600	N	N
Total	0	0	800	800	0	0	0	0	1,600	N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023					
Ad Valorem	0	0	800	800	0	0	0	1,600	Staff		
Bonds	0	0	0	0	0	0	0	0	O & M		
Grants	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	Other		
Operating	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	0	0	0	0	0	0	# of Positions		
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	800	800	0	0	0	1,600			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Geographic Information Systems (GIS) FY 2020

Fund #: 3901

Unit #: 1406

Description: Contracting for ortho and oblique digital aerial photography meets the requirements of many agencies, thereby saving money that was previously spent by multiple agencies to obtain photography. Updating the photography provides us with a visual history of changes that have occurred over time. Up-to-date photography will enhance the County's ability to perform agency business objectives and to develop partnerships with other organizations. Countywide GIS, the Property Appraiser, and several municipalities are in support of continuing to update Pictometry imagery and are committing to budget contributions for this purpose (West Palm Beach, Town of Palm Beach, Delray Beach and Solid Waste Authority).

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1	1.4a, 1.6d
Construction	0	0	0	0	0	0	0	0	0	1	
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	255	0	0	0	0	0	255	N	
Total	0	0	255	0	0	0	0	0	255	N	High Hazard Area Y/N

FUNDING PROJECTIONS:						Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		1st Year	Annual Ongoing			
			FY 2020 Request	FY 2021	FY 2022	FY 2023			FY 2024	Beyond 2024	Total
Ad Valorem	0	0	255	0	0	0	0	0	255		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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	255	0	0	0	0	0	255		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Intel / Unix Server Growth FY 2020										Fund #: 3901		Unit #: 1404	
Description: Provides funding to purchase server hardware and system software to support planned growth from increased utilization and consolidation.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	950	450	0	0	0	0	1,400				
Total	0	0	950	450	0	0	0	0	1,400				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	950	450	0	0	0	0	1,400				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	950	450	0	0	0	0	1,400				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network / Internet Security / Threat Management FY 2020

Fund #: 3901

Unit #: I396

Description: The focus for FY 2020 is improving the County's Network Access Control (NAC). This will allow ISS to validate that devices attempting to access the County network are authorized to do so, while also being able to restrict access to unauthorized or potentially harmful devices.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	250	250	0	0	0	0	500	N	N
Total	0	0	250	250	0	0	0	0	500		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	250	250	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	250	250	0	0	0	0	500	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network Infrastructure RR&I FY 2020

Fund #: 3901

Unit #: I395

Description: Routine replacement, repairs, and improvements to the network infrastructure. This includes in-building cabling, wireless network, fiber network, equipment, and other upgrades.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4-a	1			
Construction	0	0	0	0	0	0	0	0	0			3			
Design	0	0	2,295	0	0	0	0	0	2,295					N/A	
Other	0	0	0	5,600	2,900	2,600	500	0	11,600						
Total	0	0	2,295	5,600	2,900	2,600	500	0	13,895						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				Funded	FY 2021	FY 2022				FY 2023	FY 2024
Ad Valorem	0	0	2,295	5,600	2,900	2,600	500	0	13,895		
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	2,295	5,600	2,900	2,600	500	0	13,895		

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Email Archive Replacement FY 2020 Fund#: 3901 Units: I401 Description: This project provides funding for the next phase of the email archive conversion.	Fiscal Year	Amount
	2020	200,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	200,000
Project Title: Enterprise Backup Systems RR&I FY 2020 Fund#: 3901 Units: I402 Description: This project supports the growth in storage requirements at the present retention levels of full weekly backups retained for six months and daily incremental backups maintained for four weeks. Will replace older devices, as well as look at solutions to consolidate existing storage.	Fiscal Year	Amount
	2020	700,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	700,000
Project Title: Enterprisewide IVR Implementation / Expansion FY 2020 Fund#: 3901 Units: I394 Description: This project is to replace all legacy Interactive Voice Response (IVR) systems with a single enterprise class IVR that is capable of servicing multiple agencies and multiple call channels simultaneously. New enhanced features to include outbound predictive dialing, text messaging, and reverse 911.	Fiscal Year	Amount
	2020	100,000
	2021	200,000
	2022	100,000
	2023	100,000
	2024	0
	Total	500,000
Project Title: Telephony Expansion FY 2020 Fund#: 3901 Units: I397 Description: This project includes additional phones and licenses associated with user growth and routine replacement. Also, it will include enhanced capabilities for Contact Center operations with outbound key performance indicator (KPI) dashboards and additional enhanced multi-channel features.	Fiscal Year	Amount
	2020	100,000
	2021	100,000
	2022	100,000
	2023	100,000
	2024	0
	Total	400,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Video Service Delivery FY 2020 Fund#: 3901 Units: 1398 Description: This project supports the upgrade of five legacy video systems and the purchase of three new systems.	Fiscal Year	Amount
	2020	50,000
	2021	35,000
	2022	25,000
	2023	25,000
	2024	0
	Total	135,000

FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department Specific

- Countywide



Countywide:
OCR & Countywide Community Revitalization Team Initiatives
Lutheran Services Renewal & Replacement

MARTIN COUNTY

DISTRICT 1

DISTRICT 2

DISTRICT 7

DISTRICT 6

South Florida Water
Management District Land
Purchase

DISTRICT 3

DISTRICT 5

DISTRICT 4

LAKE OKEECHOBEE

DISTRICT 6

BROWARD COUNTY

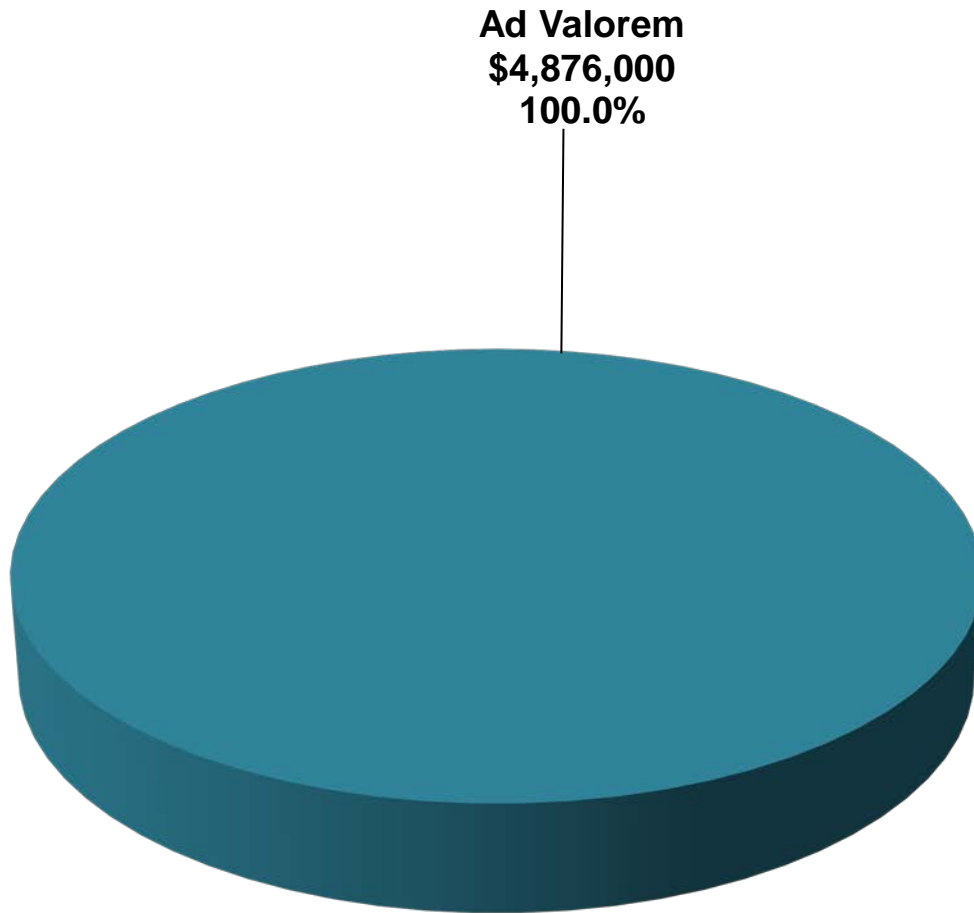
ATLANTIC OCEAN

**MISCELLANEOUS/ NON-DEPARTMENT
FY 2020 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Lutheran Services Renewal and Replacement	676,000
OCR and Countywide Community Revitalization Team Initiatives	1,200,000
South Florida Water Management District Land Purchase	3,000,000
Total	<u><u>4,876,000</u></u>

Miscellaneous/Non-Department Specific FY 2020 Funding Sources



MISCELLANEOUS/ NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
Large Capital Projects						
X006	OCR and Countywide Community Revitalization Team Initiatives	1,200	0	0	0	1,200
E464	South Florida Water Management District Land Purchase	3,000	0	0	0	3,000
Small Capital Projects						
B674	Lutheran Services Renewal and Replacement	676	0	0	0	676
	Total Appropriations	4,876	0	0	0	4,876

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
3900	Capital Outlay	4,876	0	0	0	4,876
	Total	4,876	0	0	0	4,876

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Miscellaneous/ Non-Department	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	4,876	2,167	873	0	0	7,916
	BUDGETED REVENUES	<u>4,876</u>	<u>2,167</u>	<u>873</u>	<u>0</u>	<u>0</u>	<u>7,916</u>
<u>PROJECTS</u>							
Large Capital Projects							
	Mounts Botanical Garden of PBC Master Plan	0	100	100	0	0	200
	OCR and Countywide Community Revitalization Team Initiatives	1,200	1,200	0	0	0	2,400
	South Florida Water Management District Land Purchase	3,000	0	0	0	0	3,000
Small Capital Projects							
	Lutheran Services Renewal and Replacement	676	787	773	0	0	2,236
	Renovation of Building at Mounts Botanical Garden of PBC	0	30	0	0	0	30
	Renovation of the Belle Glade Cooperative Extension Office	0	50	0	0	0	50
	TOTAL PROJECTS	<u>4,876</u>	<u>2,167</u>	<u>873</u>	<u>0</u>	<u>0</u>	<u>7,916</u>

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mounts Botanical Garden of PBC Master Plan

Fund #: 3900

Unit #: AG04

Description: This funding secures the former DMV site as indicated in the Master Plan for Mounts Botanical Garden of Palm Beach County (MBG of PBC). It also allows for the start of Phase II, including demolition of the building and pavement, grading, fencing, irrigation, boundary planning, and sod. Further progress on the Master Plan will include the construction of perimeter screening, changes to the parking area, concrete walls, loading area, and relocation of median cut to Golf Road. Funding also modifies irrigation, develops a Children's Garden, and adds a forested littoral area with small scale design and seating. Also, included in this project is the final phase of the underground utility grid, lighting, and architectural design for a Visitor's Center in the northeast section of MBG of PBC. Other sources of funding are from Friends of MBG of PBC. This project benefits the public and visitors to Palm Beach County by providing horticultural science education.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	600	0	0	0	0	0	0	600	CIE	1.6-c2	3	2	N/A	N
Construction	0	0	0	0	0	0	0	0	0						
Design	127	4	0	0	0	0	0	0	131						
Other	0	0	0	100	100	0	0	0	200						
Total	127	604	0	100	100	0	0	0	931						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023					
Ad Valorem	525	100	0	100	100	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	106	0	0	0	0	0	0	106			
SurTax	0	0	0	0	0	0	0	0			
Total	631	100	0	100	100	0	0	931			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: OCR and Countywide Community Revitalization Team Initiatives

Fund #: 3900

Unit #: X006

Description: These capital projects will promote the stabilization and revitalization efforts for designated residential neighborhoods in unincorporated Palm Beach County. The Office of Community Revitalization (OCR) has completed a preliminary assessment of key CCRT areas in need of assistance, and is recommending funding in the total amount of \$215,000 for the following projects: \$200,000 to install sidewalks in San Castle (District 7) and \$15,000 for a community sign in the Watergate Estates area (District 5). The remaining \$985,000 will be held for future CCRT projects.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	1,200	1,200	1,200	0	0	0	0	3,600
Total	0	1,200	1,200	1,200	0	0	0	0	3,600

Comprehensive Plan	
Comp Plan Element	LUE
Policy Number	1.2.1-e-b
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Total	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024		Beyond 2024
Ad Valorem	0	1,200	1,200	1,200	0	0	0	0	3,600
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	1,200	1,200	1,200	0	0	0	0	3,600

Operating Cost Projections	
FY	Annual
	Ongoing
Staff	
O & M	
Equipment	
Other	
Total	0
# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Florida Water Management District Land Purchase

Fund #: 3900

Unit #: E464

Description: Purchase of McMurrain Farm property in Ag Reserve.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	2,975	3,025	3,000	0	0	0	0	0	9,000
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	2,975	3,025	3,000	0	0	0	0	0	9,000

FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Total	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	3,000	3,000	3,000	0	0	0	0	0	9,000
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	3,000	3,000	3,000	0	0	0	0	0	9,000

Comprehensive Plan	
Comp Plan Element	LUE
Policy Number	1
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

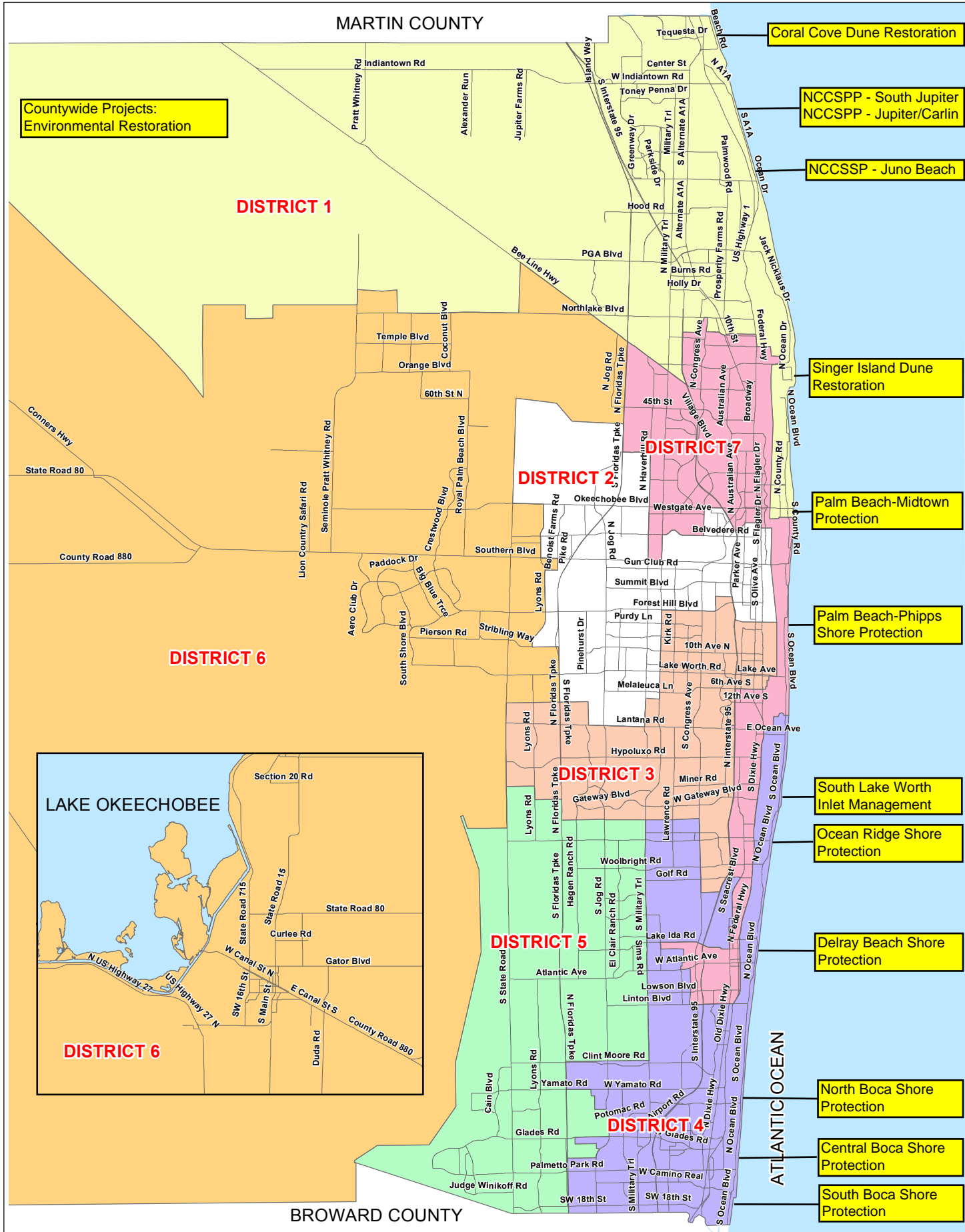
Project Title: Lutheran Services Renewal and Replacement Fund#: 3900 Units: B669 Description: This project includes renewal and replacement of building systems and equipment for various County owned shared and stand alone Lutheran Services facility locations within the County that support delivery of Head Start/Early Head Start programming.	Fiscal Year	Amount
	2020	676,000
	2021	787,021
	2022	772,658
	2023	0
	2024	0
	Total	2,235,679
Project Title: Renovation of Building at Mounts Botanical Garden of PBC Fund#: 3900 Units: AG18 Description: The auditorium of the Mounts Botanical Garden of Palm Beach County (MBG of PBC) building is used for approximately 500 public educational meetings and programs per year. Renovation of the auditorium will provide a larger meeting space, increased seating capacity for groups, an upgrade to the electrical/data capacity for presentations, and additional functional storage space.	Fiscal Year	Amount
	2020	0
	2021	30,000
	2022	0
	2023	0
	2024	0
	Total	30,000
Project Title: Renovation of the Belle Glade Cooperative Extension Office Fund#: 3900 Units: AG16 Description: Renovations at the Belle Glade Cooperative Extension Service office include adding auditorium space, creating functional storage space, and adding audio/visual features for presenting to the general public and agricultural community.	Fiscal Year	Amount
	2020	0
	2021	50,000
	2022	0
	2023	0
	2024	0
	Total	50,000

FISCAL YEARS 2020 – 2024 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 2020 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.



**ENVIRONMENTAL RESOURCES MANAGEMENT
FY 2020 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

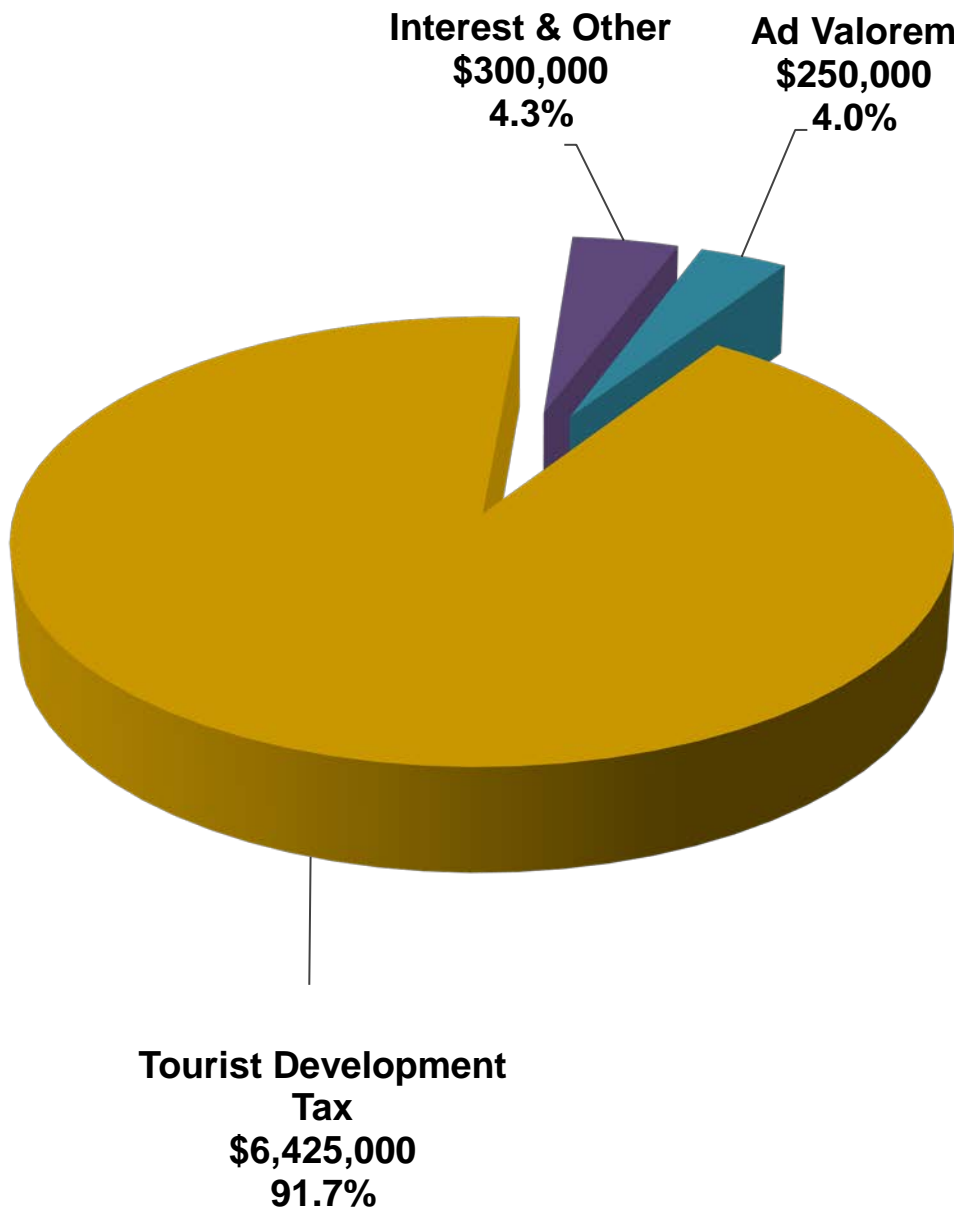
Environmental Restoration FY 2020	250,000
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Non Ad Valorem Funded Projects:

Central Boca Shore Protection	100,000
Coral Cove Dune Restoration	200,000
Delray Beach Shore Protection	500,000
Emergency Beach Responses	150,000
NCCSPP - Juno Beach	300,000
NCCSPP - Jupiter/Carlin	173,000
NCCSPP - South Jupiter	1,030,000
North Boca Shore Protection	100,000
Ocean Ridge Shore Protection	250,000
Palm Beach Midtown Protection	1,000,000
Palm Beach Phipps Shore Protection	1,500,000
Shoreline Protection Activities	200,000
Singer Island Dune Restoration	1,000,000
South Boca Shore Protection	50,000
South Lake Worth Inlet Management	172,000

	<hr style="border: 1px solid black;"/> 6,975,000 <hr style="border: 1px solid black;"/>
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Environmental Resources Management FY 2020 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects				
E118	Environmental Restoration FY 2020	250	0	250
M028	NCCSPP - Juno Beach	0	300	300
M045	NCCSPP - Jupiter/Carlin	0	173	173
M053	NCCSPP - South Jupiter	0	1,030	1,030
M015	Ocean Ridge Shore Protection	0	250	250
Small Capital Projects				
M051	Central Boca Shore Protection	0	100	100
M040	Coral Cove Dune Restoration	0	200	200
M041	Delray Beach Shore Protection	0	500	500
M033	Emergency Beach Responses	0	150	150
M039	North Boca Shore Protection	0	100	100
M034	Palm Beach Midtown Protection	0	1,000	1,000
M035	Palm Beach Phipps Shore Protection	0	1,500	1,500
M100	Shoreline Protection Activities	0	200	200
M037	Singer Island Dune Restoration	0	1,000	1,000
M016	South Boca Shore Protection	0	50	50
M046	South Lake Worth Inlet Management	0	172	172
Total Appropriations		250	6,725	6,975
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	6,725	6,725
3654	Environmental Resources Capital Projects	250	0	250
Total		250	6,725	6,975

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	300	306	1,313	1,530	1,202	4,651
Tourist Development Tax	6,425	6,489	6,554	6,619	6,685	32,772
BUDGETED REVENUES	6,975	7,045	8,117	8,399	8,137	38,673

PROJECTS

Large Capital Projects

Environmental Restoration FY 2020	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails & Facilities	0	0	450	750	0	1,200
Jupiter Ridge Natural Area Recreational & Support	0	0	150	400	0	550
Lake Park Scrub Natural Area Trails & Facilities	0	0	400	50	0	450
Lantana Scrub Natural Area Trails & Facilities	0	0	0	0	125	125
NCCSPP - Juno Beach	300	1,000	225	350	500	2,375
NCCSPP - Jupiter/Carlin	173	279	255	450	500	1,657
NCCSPP - South Jupiter	1,030	1,130	210	242	400	3,012
Ocean Ridge Shore Protection	250	600	1,200	300	350	2,700
Pond Cypress Natural Area Trails & Facilities	0	0	0	10	750	760

Small Capital Projects

Central Boca Shore Protection	100	200	500	1,000	1,000	2,800
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**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Environmental Resources Management					Total 5 Years
	Approved 2020	2021	2022	Estimated 2023	2024	
Small Capital Projects						
Coral Cove Dune Restoration	200	200	250	450	500	1,600
Delray Beach Shore Protection	500	1,000	250	400	300	2,450
Emergency Beach Responses	150	166	182	197	212	907
North Boca Shore Protection	100	600	500	1,000	650	2,850
Palm Beach Midtown Protection	1,000	175	250	350	300	2,075
Palm Beach Phipps Shore Protection	1,500	175	250	350	300	2,575
Shoreline Protection Activities	200	220	240	250	250	1,160
Singer Island Dune Restoration	1,000	250	1,250	500	1,000	4,000
South Boca Shore Protection	50	550	1,000	500	250	2,350
South Lake Worth Inlet Management	172	250	305	600	500	1,827
TOTAL PROJECTS	6,975	7,045	8,117	8,399	8,137	38,673

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Environmental Restoration FY 2020										Fund #: 3654		Unit #: E118	
Description: This project includes restoration of natural areas and bodies of water such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Continued funding is required to replace diminishing Non-Ad Valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and Local grants.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	250	250	250	250	250	0	1,250				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	250	250	250	250	250	0	1,250				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
				FY 2021	FY 2022	FY 2023	FY 2024						
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													
FY				1st Year		Annual Ongoing							
Staff													
O & M													
Equipment													
Other													
Total								0		0			
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hungryland Slough Natural Area Trails & Facilities		Fund #: 3654		Unit #: E200					
<p>Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, benches, natural-surfaced hiking trails, improved multipurpose trail, kiosks, access driveway, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, picnic facilities, and primitive restrooms. 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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,674	0	0	0	200	500	0	0	5,374
Design	7	0	0	0	250	250	0	0	507
Other	0	0	0	0	0	0	0	0	0
Total	4,681	0	0	0	450	750	0	0	5,881
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	450	750	0	0	2,499
SurTax	0	0	0	0	0	0	0	0	0
Total	4,681	0	0	0	450	750	0	0	5,881
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2023	0							
Staff	5	5							
O & M	6	6							
Equipment	1	1							
Other	1	1							
Total	13	13							
# of Positions	0	0							

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Ridge Natural Area Recreational & Support		Fund #: 3654					Unit #: TBD		
<p>Description: This project includes design, permitting, specifications, and renovation/replacement of passive recreational and support facilities. Existing facilities to be renovated include a parking lot, accessible nature trail, wildlife observation platform and boardwalk, natural-surfaced hiking trails, signage, and access gates. New facilities include a picnic area, shade shelter, stationary benches, natural-surfaced trail, signage, swinging bench, water safety fenders, canoe/kayak tie up post(s), new access gates, and composting toilet. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	100	400	0	0	500
Design	0	0	0	0	50	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	150	400	0	0	550
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	150	400	0	0	550
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	150	400	0	0	550
Operating Cost Projections									
			1st Year		Annual				
FY			2023						
Staff			5					5	
O & M			3					3	
Equipment			1					1	
Other			1					1	
Total			10					10	
# of Positions			0					0	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Park Scrub Natural Area Trails & Facilities

Fund #: 3654

Unit #: TBD

Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform with benches, natural-surfaced hiking trails, kiosks, installation of screening fence or planted berm, signage, access gates, and environmental restoration of a 0.2 acre scrubby flatwood area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b, 1.4a, 1.4d
Construction	0	0	0	0	400	50	0	0	450	2	2
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	0	0	400	50	0	0	450	N	High Hazard Area Y/N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	2023	5	5
Bonds	0	0	0	0	0	0	0	0	0		2	2
Grants	0	0	0	0	0	0	0	0	0		1	1
Impact Fees	0	0	0	0	0	0	0	0	0		1	1
Operating	0	0	0	0	0	0	0	0	0		1	1
Other	0	0	0	0	400	50	0	0	450		9	9
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	400	50	0	0	450	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Scrub Natural Area Trails & Facilities Fund #: 3654 Unit #: TBD									
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter with benches, natural-surfaced hiking trails, kiosks, fencing, signage, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	125	0	125
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	125	0	125
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	125	0	125
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	125	0	125
Comprehensive Plan									
Comp Plan Element ROSE									
Policy Number 1.5a-b,1.4a,1.4d									
Project Category 2									
Project Location 2									
Special Y/N N									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year			Annual					
	2024			2024			Ongoing		
Staff	5	5	5	5	5	5	5	5	5
O & M	1	1	1	1	1	1	1	1	1
Equipment	1	1	1	1	1	1	1	1	1
Other	1	1	1	1	1	1	1	1	1
Total	8	8	8	8	8	8	8	8	8
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - Juno Beach		Fund #: 3652		Unit #: M028					
<p>Description: This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	1	0	0	0	0	0	0	1
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	29,591	7,101	300	1,000	225	350	500	0	39,067
Total	29,591	7,102	300	1,000	225	350	500	0	39,068
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2024	Beyond 2024	Total
				FY 2021	FY 2022	FY 2023			
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,897	129	0	0	0	0	0	0	12,026
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	24,267	400	300	1,000	225	350	500	0	27,042
SurTax	0	0	0	0	0	0	0	0	0
Total	36,164	529	300	1,000	225	350	500	0	39,068
Comprehensive Plan									
Comp Plan Element	CME								
Policy Number	1.2a-h								
Project Category	1								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	Y								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - Jupiter/Carlin		Fund #: 3652		Unit #: M045						
<p>Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	18,944	4,153	173	279	255	450	500	0	24,754	
Total	18,944	4,153	173	279	255	450	500	0	24,754	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	10,802	212	0	0	0	0	0	0	11,014	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	12,083	0	173	279	255	450	500	0	13,740	
SurTax	0	0	0	0	0	0	0	0	0	
Total	22,885	212	173	279	255	450	500	0	24,754	
Comprehensive Plan										
Comp Plan Element						CME				
Policy Number						1.2a-h				
Project Category						1				
Project Location						2				
Special Y/N						N				
High Hazard Area Y/N						Y				
Operating Cost Projections										
						1st Year		Annual		Ongoing
FY										
Staff										
O & M										
Equipment										
Other										
Total						0		0		0
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - South Jupiter Fund #: 3652 Unit #: M053									
Description: This project includes design, engineering, permitting, construction, and monitoring of a dune and/or beach restoration project in the vicinity of South Jupiter. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	2,350	1,030	1,130	210	242	400	0	5,362
Total	0	2,350	1,030	1,130	210	242	400	0	5,362
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	2,350	1,030	1,130	210	242	400	0	5,362
SurTax	0	0	0	0	0	0	0	0	0
Total	0	2,350	1,030	1,130	210	242	400	0	5,362
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ridge Shore Protection

Fund #: 3652

Unit #: M015

Description: This project includes planning, design, permitting, construction, monitoring, and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	17,401	2,152	250	600	1,200	300	350	0	22,253
Total	17,401	2,152	250	600	1,200	300	350	0	22,253

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	# of Positions
			FY 2020 Request	FY 2021	FY 2022	FY 2023			
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	12,943	178	0	0	0	0	0	13,121	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	6,232	200	250	600	1,200	300	350	9,132	
SurTax	0	0	0	0	0	0	0	0	
Total	19,175	378	250	600	1,200	300	350	22,253	

FY	Operating Cost Projections	
	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pond Cypress Natural Area Trails & Facilities **Fund #:** 3654 **Unit #:** TBD

Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform with benches, natural-surfaced hiking trails, ramp construction to provide trail and management accessway connection to Grassy Waters Preserve berm, picnic area, seasonal canoe/kayak launch, primitive restroom, kiosks, signage, fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b, 1.4a, 1.4d	2	2	N	N
Construction	0	0	0	0	0	0	750	0	750						
Design	0	0	0	0	0	10	0	0	10						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	10	750	0	760						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	Annual	
				Funded FY 2020 Request	FY 2021	FY 2022			FY 2023	FY 2024
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	5	5
Grants	0	0	0	0	0	0	0	0	3	3
Impact Fees	0	0	0	0	0	0	0	0	1	1
Operating	0	0	0	0	0	0	0	0	1	1
Other	0	0	0	0	0	10	750	0	10	10
SurTax	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	10	750	0	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca 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
	2020	100,000
	2021	200,000
	2022	500,000
	2023	1,000,000
	2024	1,000,000
	Total	2,800,000
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
	2020	200,000
	2021	200,000
	2022	250,000
	2023	450,000
	2024	500,000
	Total	1,600,000
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
	2020	500,000
	2021	1,000,000
	2022	250,000
	2023	400,000
	2024	300,000
	Total	2,450,000
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
	2020	150,000
	2021	166,000
	2022	182,000
	2023	197,000
	2024	212,000
	Total	907,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North Boca 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
	2020	100,000
	2021	600,000
	2022	500,000
	2023	1,000,000
	2024	650,000
	Total	2,850,000
Project Title: Palm Beach Midtown 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
	2020	1,000,000
	2021	175,000
	2022	250,000
	2023	350,000
	2024	300,000
	Total	2,075,000
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
	2020	1,500,000
	2021	175,000
	2022	250,000
	2023	350,000
	2024	300,000
	Total	2,575,000
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
	2020	200,000
	2021	220,000
	2022	240,000
	2023	250,000
	2024	250,000
	Total	1,160,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

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
	2020	1,000,000
	2021	250,000
	2022	1,250,000
	2023	500,000
	2024	1,000,000
	Total	4,000,000
Project Title: South Boca 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
	2020	50,000
	2021	550,000
	2022	1,000,000
	2023	500,000
	2024	250,000
	Total	2,350,000
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
	2020	172,000
	2021	250,000
	2022	305,000
	2023	600,000
	2024	500,000
	Total	1,827,000

FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT PROGRAM



Parks and Recreation

The Parks and Recreation Department's function is to design, construct, manage, and maintain the County's 106 park sites and to provide recreational facilities, programs, and services for County residents and visitors. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of beach, regional, district, community, and neighborhood parks. Capital projects are funded from several sources including bonds, Ad Valorem tax, grants, infrastructure surtax proceeds, and park impact fees. These sources provide financing to expand the parks system to meet service level demands, as well as for renewal and replacement of older facilities.



Countywide Projects:
 Aquatic Facilities, Beach Repair & Renovations FY20
 General Park Repair & Renovation FY20
 General Recreation Facility Repair & Renovation FY20
 Information Technology Equipment Expansion & Replacement FY20
 Special Recreation Facilities & Museums Repair & Renov FY 20
 Florida Boating Improvement Program (FBIP)
 Beach Access Dune Crossover and Dock Repair and Replacement
 Ocean Rescue Wooden Guard Tower Repair and Renovation
 Countywide Sports Lighting Replacement FY20
 Countywide Fencing Replacement
 Golf Course Capital Improvements & Renovations FY20

Samuel Friedland Park Expansion

Duncan Padgett Park Maintenance Office Septic System Replacement

John Stretch Park Roadway Repairs

Santaluces Pathway Repairs

DuBois Park: Park Improvements, Various Historic Buildings and Repair and Renovation
 Carlin Park Improvements

Dyer Park Athletic Field Renovation
 Peanut Island Floating Dock Replacement

Westgate Park Restroom and Athletic Field Renovation

Jim Brandon Equestrian Center Turf Field

John Prince Park: Campground Phase III, Improvements Phase IV, Sewer Expansion, Athletic Field Renovation, Boat Ramp Replacement, Triplex Building Replacement

West Boynton Park Pathway Repairs

Canyon District Park Design and Development

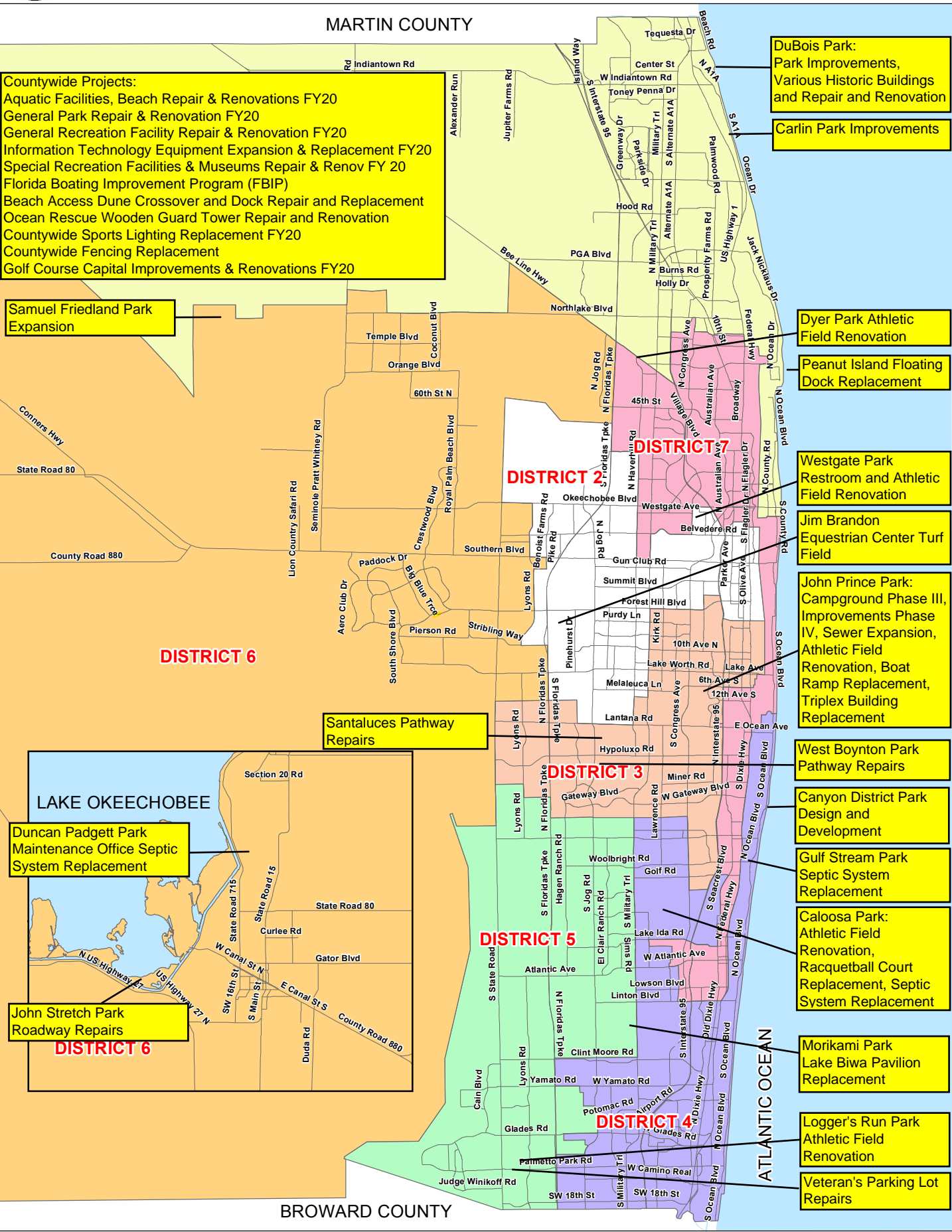
Gulf Stream Park Septic System Replacement

Caloosa Park: Athletic Field Renovation, Racquetball Court Replacement, Septic System Replacement

Morikami Park Lake Biwa Pavilion Replacement

Logger's Run Park Athletic Field Renovation

Veteran's Parking Lot Repairs



**PARKS AND RECREATION
FY 2020 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Aquatic Facilities & Beach Repair & Renovations FY20	700,000
General Park Repair & Renovation FY20	2,720,000
General Recreation Facility Repair & Renovation FY20	175,000
Information Technology Equipment Expansion & Replacemnt FY20	30,000
Special Recreation Facilities & Museums Repair & Renov FY20	375,000

Impact Fee Zone 1 Funded Projects:

Carlin Park Improvements	100,000
DuBois Park Improvements	300,000

Impact Fee Zone 2 Funded Projects:

Jim Brandon Equestrian Center Turf Field	270,000
John Prince Park Campground Phase III	500,000
John Prince Park Improvements Phase IV	350,000
John Prince Park Sewer Expansion	250,000

Impact Fee Zone 3 Funded Projects:

Canyon District Park Design and Development	720,000
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Interest & Other Funded Projects:

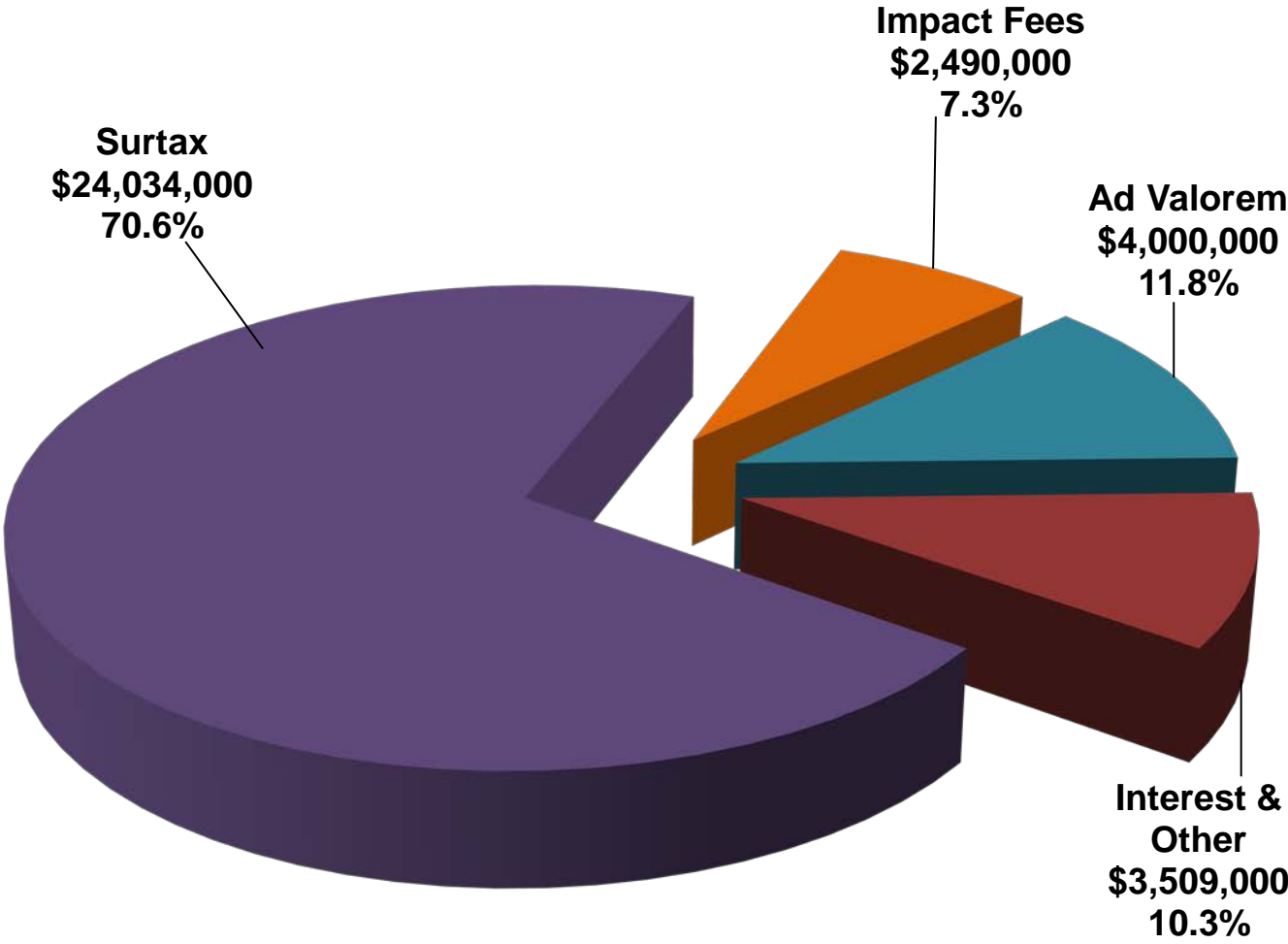
Florida Boating Improvement Program	110,000
Golf Course Capital Improvements & Renovations FY20	3,148,500
Peanut Island Floating Dock Replacement	250,000

Surtax Funded Projects:

Beach Access Dune Crossover and Dock Repair and Replacement	25,000
Caloosa Park Athletic Field Renovation	4,000,000
Caloosa Park Racquetball Court Replacement	659,000
Caloosa Park Septic System Replacement	100,000
Countywide Fencing Replacement	70,000
Countywide Sports Lighting Replacement FY20	1,300,000
DuBois Park Various Historic Buildings Repair and Renovation	250,000
Duncan Padgett Maintenance Office Septic System Replacement	50,000
Dyer Park Athletic Field Renovation	6,000,000
Gulfstream Park Septic System Replacement	100,000
John Prince Park Athletic Field Renovation	3,220,000
John Prince Park Boat Ramp Replacement	400,000
John Prince Park Triplex Building Replacement	780,000
John Stretch Park Roadway Repairs	180,000
Loggers' Run Park Athletic Field Renovation	3,200,000
Morikami Park Lake Biwa Pavilion Replacement	300,000
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000
Samuel Friedland District Park Expansion	3,000,000
Santaluces Pathway Repairs	65,000
Veterans Park Pathway Repairs	45,000
West Boynton Park Pathway Repairs	20,000
Westgate Park Restroom and Athletic Field Renovation	250,000

Total	<u><u>34,032,500</u></u>
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Parks and Recreation FY 2020 Funding Sources



PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
T071	Beach Access Dune Crossover and Dock Repair and Replacement	0	0	25	0	25
T100	Caloosa Park Athletic Field Renovation	0	0	4,000	0	4,000
T106	Caloosa Park Racquetball Court Replacement	0	0	659	0	659
T113	Caloosa Park Septic System Replacement	0	0	100	0	100
P793	Canyon District Park Design and Development	0	720	0	0	720
P874	Carlin Park Improvements	0	100	0	0	100
T117	Countywide Fencing Replacement	0	0	70	0	70
T010	Countywide Sports Lighting Replacement FY20	0	0	1,300	0	1,300
P860	DuBois Park Improvements	0	300	0	0	300
T111	DuBois Park Various Historic Buildings Repair and Renovation	0	0	250	0	250
T119	Duncan Padgett Maintenance Office Septic System Replacement	0	0	50	0	50
T099	Dyer Park Athletic Field Renovation	0	0	6,000	0	6,000
T114	Gulfstream Park Septic System Replacement	0	0	100	0	100
P875	Jim Brandon Equestrian Center Turf Field	0	270	0	0	270
T101	John Prince Park Athletic Field Renovation	0	0	3,220	0	3,220
T107	John Prince Park Boat Ramp Replacement	0	0	400	0	400
P781	John Prince Park Campground Phase III	0	500	0	0	500
P560	John Prince Park Improvements Phase IV	0	350	0	0	350
P861	John Prince Park Sewer Expansion	0	250	0	0	250
T105	John Prince Park Triplex Building Replacement	0	0	780	0	780
T112	John Stretch Park Roadway Repairs	0	0	180	0	180
T102	Loggers' Run Park Athletic Field Renovation	0	0	3,200	0	3,200
T108	Morikami Park Lake Biwa Pavilion Replacement	0	0	300	0	300
T073	Ocean Rescue Wooden Guard Tower Repair and Renovation	0	0	20	0	20
T103	Samuel Friedland District Park Expansion	0	0	3,000	0	3,000
T118	Santaluces Pathway Repairs	0	0	65	0	65
T120	Veterans Park Pathway Repairs	0	0	45	0	45
T121	West Boynton Park Pathway Repairs	0	0	20	0	20
T110	Westgate Park Restroom and Athletic Field Renovation	0	0	250	0	250
Small Capital Projects						
P869	Aquatic Facilities & Beach Repair & Renovations FY20	700	0	0	0	700
P863	Florida Boating Improvement Program	0	0	0	110	110
P868	General Park Repair & Renovation FY20	2,720	0	0	0	2,720

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
P871	General Recreation Facility Repair & Renovation FY20	175	0	0	0	175
P873	Golf Course Capital Improvements & Renovations FY20	0	0	0	3,149	3,149
P872	Information Technology Equipment Expansion & Replacemnt FY20	30	0	0	0	30
P876	Peanut Island Floating Dock Replacement	0	0	0	250	250
P870	Special Recreation Facilities & Museums Repair & Renov FY20	375	0	0	0	375
Total Appropriations		<u>4,000</u>	<u>2,490</u>	<u>24,034</u>	<u>3,509</u>	<u>34,033</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3605	Golf Course Capital	0	0	0	3,149	3,149
3601	Park Impact Fees Zone 1	0	400	0	0	400
3602	Park Impact Fees Zone 2	0	1,370	0	0	1,370
3603	Park Impact Fees Zone 3	0	720	0	0	720
3600	Park Improvement Fund	4,000	0	0	360	4,360
3950	Surtax	0	0	24,034	0	24,034
Total		<u>4,000</u>	<u>2,490</u>	<u>24,034</u>	<u>3,509</u>	<u>34,033</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	<u>FUNDING SOURCES</u>						
	Ad Valorem Taxes	4,000	6,650	5,550	5,000	5,000	26,200
	Impact Fees	2,490	2,490	2,490	2,490	2,490	12,450
	Interest & Other	3,509	1,500	1,500	1,500	1,500	9,509
	Surtax	24,034	32,066	8,573	20,712	6,224	91,609
	BUDGETED REVENUES	34,033	42,706	18,113	29,702	15,214	139,768
	<u>PROJECTS</u>						
	Large Capital Projects						
	Acree Community Park Recreation Center	0	0	3,000	0	0	3,000
	Beach Access Dune Crossover and Dock Repair and Replacement	25	25	31	35	55	171
	Bert Winters Park Redevelopment	0	1,500	0	0	0	1,500
	Bridge Repair and Replacement Countywide	0	1,000	500	500	500	2,500
	Burt Aaronson SCR Park Phase III	0	720	520	0	0	1,240
	Burt Aaronson SCR Boat Ramp Replacement	0	250	0	0	0	250
	Burt Aaronson SCR Street and Parking Lot Light Replacement	0	0	0	540	0	540
	Burt Reynolds Park Parking Lot Repairs	0	0	23	0	0	23
	Burt Reynolds Park Roadway Repairs	0	0	0	45	0	45
	Buttonwood Park Athletic Field Renovation	0	900	0	1,488	0	2,388
	Buttonwood Park Parking Lot Light Replacement	0	87	0	0	0	87
	Caloosa Park Athletic Field Renovation	4,000	0	0	0	0	4,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
Large Capital Projects							
	Caloosa Park Light Replacement	0	200	0	0	0	200
	Caloosa Park Racquetball Court Replacement	659	151	0	0	0	810
	Caloosa Park Roadway Repairs	0	0	20	0	0	20
	Caloosa Park Septic System Replacement	100	0	0	0	0	100
	Caloosa Park Various Buildings Renovation and Replacement	0	0	0	780	0	780
	Calypso Bay Waterpark Facility Repairs and Renovations	0	0	0	0	1,330	1,330
	Canal Point Park Community Center Building Replacement	0	0	0	500	0	500
	Canal Point Park Restroom Replacement	0	270	0	0	0	270
	Canyon District Park Design and Development	720	0	0	0	0	720
	Canyon District Park New Park Development	0	12,000	0	0	0	12,000
	Carlin Park Beach Pavilion Replacement	0	150	0	0	0	150
	Carlin Park East Restroom Replacement	0	0	270	0	0	270
	Carlin Park Improvements	100	200	0	0	0	300
	Carlin Park Maintenance Building Replacement	0	0	0	500	0	500
	Carlin Park Parking Lot Light Replacement	0	200	0	0	0	200
	Coconut Cove Waterpark Facility Repairs and Renovations	0	0	0	1,100	0	1,100
	Community Park New Development	0	4,900	0	0	0	4,900
	Countywide Fencing Replacement	70	58	82	80	138	428
	Countywide Park Roadway and Parking Lot Striping	0	0	50	0	0	50
	Countywide Picnic Shelter Replacement	0	300	0	0	0	300

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Countywide Sports Lighting Replacement FY20	1,300	0	0	0	0	1,300
	Countywide Sports Lighting Replacement FY21	0	4,050	0	0	0	4,050
	Countywide Sports Lighting Replacement FY22	0	0	900	0	0	900
	DuBois Park Improvements	300	0	0	0	0	300
	DuBois Park Maintenance Building Replacement	0	0	0	500	0	500
	DuBois Park Parking Lot Repairs	0	0	0	35	0	35
	DuBois Park Various Historic Buildings Repair and Renovation	250	250	250	250	401	1,401
	Duncan Padgett Maintenance Office Septic System Replacement	50	0	0	0	0	50
	Duncan Padgett Park Racquetball Court Replacement	0	135	0	0	0	135
	Duncan Padgett Park Restroom Replacement	0	0	0	0	270	270
	Dyer Park Athletic Field Renovation	6,000	0	0	0	0	6,000
	Dyer Park Parking Lot Repairs	0	0	0	45	0	45
	Dyer Park Street and Parking Lot Light Replacement	0	0	0	192	0	192
	Glades Pioneer Park Athletic Field Renovation	0	0	0	2,000	0	2,000
	Glades Pioneer Park Light Replacement	0	0	60	0	0	60
	Gulfstream Park Septic System Replacement	100	0	0	0	0	100
	Haverhill Park Parking Lot Light Replacement	0	0	0	200	0	200
	Haverhill Park Racquetball Court Replacement	0	0	269	0	0	269
	Jim Brandon Equestrian Center Turf Field	270	0	0	0	0	270
	John Prince Park Athletic Field Renovation	3,220	0	0	0	0	3,220

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	John Prince Park Boat Ramp Replacement	400	0	0	0	0	400
	John Prince Park Campground Phase III	500	0	0	0	0	500
	John Prince Park Campground Various Building Replacement	0	0	0	0	750	750
	John Prince Park Center Drive Pavilion Replacement	0	150	0	0	0	150
	John Prince Park Custard Apple Natural Area Expansion	0	200	0	0	0	200
	John Prince Park Daycamp Restroom Replacement	0	0	0	270	0	270
	John Prince Park Improvements Phase IV	350	530	0	0	0	880
	John Prince Park Mnt Compound Various Building Replacement	0	0	0	0	2,000	2,000
	John Prince Park Nursery Restroom Replacement	0	0	0	270	0	270
	John Prince Park Parks Division Office Building Addition	0	0	0	2,500	0	2,500
	John Prince Park Restroom Number 10 Replacement	0	0	0	270	0	270
	John Prince Park Sewer Expansion	250	0	0	0	0	250
	John Prince Park Street and Parking Lot Light Replacement	0	0	0	300	0	300
	John Prince Park Triplex Building Replacement	780	0	0	0	0	780
	John Prince Park Various Restroom Replacement	0	0	810	0	0	810
	John Stretch Park Pavilion Restroom Replacement	0	270	0	0	0	270
	John Stretch Park Roadway Repairs	180	0	0	0	0	180
	Juno Park Restroom Replacement	0	270	0	0	0	270
	Jupiter Beach Park Parking Lot Light Replacement	0	250	0	0	0	250
	Karen Marcus Ocean Park Preserve Design and Development	0	0	0	200	200	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Lake Ida Park Maintenance Building Replacement	0	500	0	0	0	500
	Lake Ida Park West 4th Roadway Repairs	0	0	33	0	0	33
	Lake Lytal Multipurpose Complex Building Replacement	0	780	0	0	0	780
	Lake Lytal Park Maintenance Building Replacement	0	500	0	0	0	500
	Lake Lytal Park Racquetball Court Replacement	0	270	0	0	0	270
	Lake Lytal Park Redevelopment and Expansion	0	0	0	0	230	230
	Lake Lytal Park Septic System Replacement	0	50	0	0	0	50
	Lake Lytal Park Softball Complex Building Replacement	0	780	0	0	0	780
	Loggers' Run Park Athletic Field Renovation	3,200	0	0	0	0	3,200
	Morikami Park East Side Development	0	0	0	0	400	400
	Morikami Park Lake Biwa Pavilion Replacement	300	0	0	0	0	300
	Morikami Park Light Replacement	0	0	144	0	0	144
	Morikami Park Septic System Replacement	0	150	0	0	0	150
	North County Pool Facility Repairs and Renovation	0	0	0	1,800	0	1,800
	Ocean Inlet Park and Marina Renovation and Expansion	0	0	0	2,500	0	2,500
	Ocean Inlet Park Roadway Repairs	0	0	10	0	0	10
	Ocean Reef Park Parking Lot Light Replacement	0	250	0	0	0	250
	Ocean Rescue Wooden Guard Tower Repair and Renovation	20	20	20	0	0	60
	Okecheelee Park North Parking Lot Repairs	0	0	65	0	0	65
	Okecheelee Park Ski Lake Boat Ramp Replacement	0	0	400	0	0	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Okeehelée Park Soccer Complex Building Replacement	0	780	0	0	0	780
	Okeehelée Park South Development Phase III	0	640	1,370	1,370	1,140	4,520
	Okeehelée Park South Expansion	0	1,000	1,000	1,000	500	3,500
	Okeehelée Park Street and Parking Lot Light Replacement	0	0	350	0	0	350
	Pinewoods Park Athletic Complex Building Replacement	0	0	780	0	0	780
	Riverbend Park Development Phase IV	0	200	400	200	200	1,000
	Samuel Friedland District Park Expansion	3,000	0	0	0	0	3,000
	Sandalford Cove Park Athletic Complex Building Replacement	0	0	0	0	780	780
	Santaluces Pathway Repairs	65	0	0	0	0	65
	South Bay RV Campground Electrical Upgrade	0	200	0	0	0	200
	South Inlet Park Expansion	0	0	0	0	100	100
	Sunset Cove Pavilion Replacement	0	150	0	0	0	150
	Triangle Park Parking Lot Repairs	0	0	6	0	0	6
	Triangle Park Restroom Replacement	0	270	0	0	0	270
	Veterans Park Pathway Repairs	45	0	0	0	0	45
	West Boynton Park Athletic Field Renovation	0	0	0	1,012	0	1,012
	West Boynton Park Pathway Repairs	20	0	0	0	0	20
	West Delray Regional Park Improvements	0	0	200	720	220	1,140
	West Delray Regional Park Maintenance Building Replacement	0	0	0	500	0	500
	West Jupiter Park Restroom Replacement with Storage	0	0	0	250	0	250

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Westgate Park Restroom and Athletic Field Renovation	250	0	0	1,750	0	2,000
	Small Capital Projects						
	Aquatic Facilities & Beach Repair & Renovations FY20	700	700	700	700	700	3,500
	Florida Boating Improvement Program	110	0	0	0	0	110
	General Park Repair & Renovation FY20	2,720	3,095	3,095	3,095	3,095	15,100
	General Recreation Facility Repair & Renovation FY20	175	175	175	175	175	875
	Golf Course Capital Improvements & Renovations FY20	3,149	1,500	1,500	1,500	1,500	9,149
	Information Technology Equipment Expansion & Replacement FY20	30	30	30	30	30	150
	Okeeheliee Park Perimeter Roadway Replacement	0	1,150	550	0	0	1,700
	Peanut Island Floating Dock Replacement	250	0	0	0	0	250
	Special Recreation Facilities & Museums Repair & Renov FY20	375	500	500	500	500	2,375
	TOTAL PROJECTS	34,033	42,706	18,113	29,702	15,214	139,768

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Acreage Community Park Recreation Center		Fund #: 3950				Unit #: T156						
<p>Description: This project is to construct a new indoor gymnasium facility to meet the demands of residents in the acreage community. Palm Beach County Parks and Recreation Department owns this property and leases a portion to the Indian Trail Improvement District.</p>												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	3,000	0	0	0	3,000			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	3,000	0	0	0	3,000			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	3,000	0	0	0	0	3,000
Total	0	0	0	0	0	0	3,000	0	0	0	0	3,000
Operating Cost Projections										1st Year	Annual Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total										0	0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	25	24	25	25	31	35	55	29	249	1.2a,1.2d,1.5a
Design	0	0	0	0	0	0	0	0	0	2
Other	0	1	0	0	0	0	0	0	1	2
Total	25	25	25	25	31	35	55	29	250	N
										Y
										High Hazard Area Y/N

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	25	25	25	25	31	35	55	29	250
Total	25	25	25	25	31	35	55	29	250

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Bert Winters Park Redevelopment Fund #: 3950 Unit #: T041									
Description: This project will redevelop Bert Winters Park providing greater public access to the waterfront within this park. The plan includes demolition of an old building; redevelopment of the picnicking area and kayak launch; access for public rowing facility; and the athletic facility renovation.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	199	0	1,500	0	0	0	0	1,699
Design	1	0	0	0	0	0	0	0	1
Other	0	0	0	0	0	0	0	0	0
Total	1	199	0	1,500	0	0	0	0	1,700
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	1,500	0	0	0	0	1,700
Total	200	0	0	1,500	0	0	0	0	1,700
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total					0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Repair and Replacement Countywide										Fund #: 3600		Unit #: TBD	
Description: This project will repair and/or replace various bridges in countywide parks.													
COST PROJECTIONS:													
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	1,000	500	500	500	500	500	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	1,000	500	500	500	500	500	3,000				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	1,000	500	500	500	500	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	0	1,000	500	500	500	500	3,000				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Park Phase III

Fund #: 3603

Unit #: P645

Description: Phase III of South County Regional Park will result in the new recreational facilities that include: special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, stage expansion, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Future funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,976	2,297	0	720	520	0	0	0	6,513
Design	347	0	0	0	0	0	0	0	347
Other	5	0	0	0	0	0	0	0	5
Total	3,328	2,297	0	720	520	0	0	0	6,865

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	
Ad Valorem	750	0	0	0	0	0	750
Bonds	40	0	0	0	0	0	40
Grants	0	0	0	0	0	0	0
Impact Fees	2,610	2,225	720	520	0	0	6,075
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0
Total	3,400	2,225	720	520	0	0	6,865

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2022	0
Staff	37	50
O & M	5	5
Equipment	0	0
Other	0	0
Total	42	55
# of Positions	1	1

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Boat Ramp Replacement

Fund #: 3950

Unit #: T140

Description: This project will replace the mat boat ramps with solid concrete ramps at Burt Aaronson South County Regional Park. These new ramps will greatly reduce the maintenance required and increase public safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	250	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	0	250	0	0	0	0	250						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Beyond 2024	Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	250	0	0	0	0	250			
Total	0	0	0	250	0	0	0	0	250			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T179

Description: This project includes replacing the street and parking lot lights with new LED lights at Burt Aaronson South County Regional Park. The old street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2	2	N	N
Construction	0	0	0	0	0	540	0	0	540						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	540	0	0	540						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual		
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	540	0	540			0	0
Total	0	0	0	0	0	540	0	540				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Park Parking Lot Repairs Unit #: T169									
Description: This project will repair the parking lot at Burt Reynolds Park. The current parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage. Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	23	0	0	0	0	23
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	23	0	0	0	23
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	23	0	0	0	23
Total	0	0	0	0	23	0	0	0	23
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Park Roadway Repairs Fund #: 3950 Unit #: T192									
Description: This project will repair the roadway at Burt Reynolds Park. The roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	45	0	0	45
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	45	0	0	45
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	45	0	0	45
Total	0	0	0	0	0	45	0	0	45
Comprehensive Plan									
Comp Plan Element ROSE									
Policy Number 1.2a,1.2d,1.5a									
Project Category 2									
Project Location 2									
Special Y/N N									
High Hazard Area Y/N Y									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Park Athletic Field Renovation										Unit #: T003				
Description: This project will renovate the athletic fields at Buttonwood Park making these fields more accessible on a year round basis to meet the public demand.										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	ROSE			
Acquisition	0	0	0	0	0	0	0	0	0	1.2d, 1.3a				
Construction	12	0	0	900	0	1,488	0	0	2,400	2				
Design	0	0	0	0	0	0	0	0	0	2				
Other	0	0	0	0	0	0	0	0	0	N				
Total	12	0	0	900	0	1,488	0	0	2,400	High Hazard Area Y/N	N			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	12	0	0	900	0	1,488	0	0	0	0	0	2,400	0	0
Total	12	0	0	900	0	1,488	0	0	0	0	0	2,400		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Park Parking Lot Light Replacement										Unit #: T153	
Description: This project will replace the parking lot lights with new LED lights at Buttonwood Park.										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	87	0	0	0	0	0	87		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	87	0	0	0	0	0	87		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	87	0	0	0	0	0	87		
Total	0	0	87	0	0	0	0	0	87		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Athletic Field Renovation										Unit #: T100	
Description: This project will renovate the athletic fields at Caloosa Park making these fields more accessible on a year round basis to meet the public demand.										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	4,000	0	0	0	0	0	4,000		
Total	0	0	4,000	0	0	0	0	0	4,000		
Operating Cost Projections											
FY			1st Year		Annual		Ongoing				
Staff											
O & M											
Equipment											
Other											
Total	0		0		0		0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Light Replacement										Fund #: 3950		Unit #: T144	
Description: This project will replace the old light poles to maintain safety at Caloosa Park.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
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													
FY	1st Year		Annual										
Staff													
O & M													
Equipment													
Other													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Racquetball Court Replacement										Fund #: 3950		Unit #: T106	
Description: This project will replace the sixteen racquetball courts at Caloosa Park for public use.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	659	151	0	0	0	0	810				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	659	151	0	0	0	0	810				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
				FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	659	151	0	0	0	0	810				
Total	0	0	659	151	0	0	0	0	810				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Roadway Repairs										Fund #: 3950		Unit #: T170	
Description: This project will repair the roadway at Caloosa Park. The roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	20	0	0	0	20				
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	20	0	0	0	20				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	20	0	0	0	20				
Total	0	0	0	0	20	0	0	0	20				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Septic System Replacement

Fund #: 3950

Unit #: T113

Description: This project will replace the aging septic system at Caloosa Park.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	100	0	0	0	0	0	100			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	100	0	0	0	0	0	100						

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Total		1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024			
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	100	0	0	0	0	0	0	0	
Total	0	0	100	0	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Various Buildings Renovation and Replacement										Fund #: 3950		Unit #: T178			
Description: This project includes consolidating the maintenance buildings to provide adequate equipment storage and a break room space for employees at Caloosa Park.															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	0	0	780	0	0	780						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	780	0	0	780						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	780	0	0	780	0	0	780			
Total	0	0	0	0	0	780	0	0	780	0	0	780			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,330	0	1,330
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	1,330	0	1,330

Operating Cost Projections		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	1,330	0	1,330
Total	0	0	0	0	0	0	1,330	0	1,330

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

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canal Point Park Community Center Building Replacement

Fund #: 3950

Unit #: T180

Description: This project includes replacing the community center building at Canal Point Park. This community center is more than thirty years old and is heavily used by the public in the Glades area.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	3	N	N
Construction	0	0	0	0	0	500	0	0	500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	500	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	500	0	0	0	0	0
Total	0	0	0	0	0	500	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canal Point Park Restroom Replacement

Fund #: 3950

Unit #: T135

Description: This project will replace the aging restroom at Canal Point Park.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	3	N	N
Construction	0	0	0	270	0	0	0	0	270						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	270	0	0	0	0	270						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total	FY	# of Positions
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	1st Year				
Ad Valorem	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	270	0	0	0	0	270	0	0	0
Total	0	0	0	270	0	0	0	0	270	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canyon District Park Design and Development

Fund #: 3603

Unit #: P793

Description: Canyon District Park is an undeveloped 53 acre property in the Agricultural Reserve 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 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 South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,028	720	0	0	0	0	0	1,748
Design	469	2,538	0	0	0	0	0	0	3,007
Other	0	0	0	0	0	0	0	0	0
Total	469	3,566	720	0	0	0	0	0	4,755

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024			
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	3,007	1,028	720	0	0	0	0	0	4,755	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	0
Total	3,007	1,028	720	0	0	0	0	0	4,755	0

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

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
FY	2020	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 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canyon District Park New Park Development

Fund #: 3950

Unit #: T122

Description: This project will provide developed acres for Canyon District Park necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of the residents in the South Park District.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	11,400	0	0	0	0	11,400
Design	0	0	0	600	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	12,000	0	0	0	0	12,000

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

FUNDING PROJECTIONS:				
Category	Funded		Unfunded	
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022
Ad Valorem	0	0	0	0
Bonds	0	0	0	0
Grants	0	0	0	0
Impact Fees	0	0	0	0
Operating	0	0	0	0
Other	0	0	0	0
SurTax	0	0	12,000	0
Total	0	0	12,000	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2021	0	0
Staff	112	150
O & M	50	100
Equipment	20	5
Other	0	0
Total	182	255
# of Positions	3	3

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Beach Pavilion Replacement										Fund #: 3950		Unit #: T147	
Description: This project will replace the beachfront rental pavilion at Carlin Park.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
				FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
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			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park East Restroom Replacement										Fund #: 3950		Unit #: T163	
Description: This project will replace the restroom on the east side of Carlin Park.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	270	0	0	0	270				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	270	0	0	0	270				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	270	0	0	0	270				
Total	0	0	0	0	270	0	0	0	270				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Improvements		Fund #: 3601		Unit #: P874					
<p>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 need of residents in the North Park District. Funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	100	200	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	100	200	0	0	0	0	300
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	100	200	0	0	0	0	300
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	100	200	0	0	0	0	300
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a,1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		Y							
Operating Cost Projections									
		1st Year		Annual					
FY		2020		Ongoing					
Staff		37		50					
O & M		0		0					
Equipment		0		0					
Other		0		0					
Total		37		50					
# of Positions		1		1					

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Maintenance Building Replacement

Fund #: 3950

Unit #: T181

Description: This project will replace the maintenance building at Carlin Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2	2	N	Y
Construction	0	0	0	0	0	500	0	0	500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	500	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual		
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	500	0	500			0	0
Total	0	0	0	0	0	500	0	500				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T145

Description: This project will replace the parking lot lights at Carlin Park to allow for adequate public safety.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	200	0	0	0	0	200

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	200	0	200
Total	0	0	200	0	200

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Coconut Cove Waterpark Facility Repairs and Renovations

Fund #: 3950

Unit #: T177

Description: This project provides budget for the repair and renovations at Coconut Cove Waterpark. This project includes replacing the play structure and restrooms, replacing the leaking concession tiki hut with a concession building, renovating the classroom and birthday party room, and replacing the chairs and deck lounge chairs.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2a, 1.2b	2	2	N	N
Construction	0	0	0	0	0	1,100	0	0	1,100						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	1,100	0	0	1,100						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	1,100	0	1,100			0
Total	0	0	0	0	0	1,100	0	1,100			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	1,225	0	0	0	0	1,225					
Construction	8	945	0	3,185	0	0	0	0	4,138					
Design	10	37	0	490	0	0	0	0	537					
Other	0	0	0	0	0	0	0	0	0					
Total	18	982	0	4,900	0	0	0	0	5,900					
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	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	0	4,900	0	0	0	0	5,900					
Total	1,000	0	0	4,900	0	0	0	0	5,900					
Operating Cost Projections														
Annual														
1st Year														
FY			2022						2023				2024	
Staff			37						50					
O & M			20						20					
Equipment			0						0					
Other			0						0					
Total			57						70					
# of Positions			1						1					

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 Okeehchee.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	70	58	82	80	138	72	500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	70	58	82	80	138	72	500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	70	58	82	80	138	72	500				
Total	0	0	70	58	82	80	138	72	500				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Countywide Park Roadway and Parking Lot Striping

Fund #: 3950

Unit #: T167

Description: This project will provide roadway and parking lot striping as needed in countywide parks. These improvements will guide drivers and ensure public safety within park properties.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.3a	2	2	N	N
Construction	0	0	0	0	50	0	0	0	50						
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	50	0	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			1st Year	Annual Ongoing	# of Positions
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024			
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	50	0	0	0	0	0
Total	0	0	0	0	50	0	0	0		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Picnic Shelter Replacement										Fund #: 3950		Unit #: T132	
Description: This project will replace picnic shelters throughout the County. The following shelters are all past due for replacement: Lake Ida, Burt Aaronson South County Regional, Carlin, Juno Beach, John Prince, John Stretch, Glades, and Okeehelcee.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	300	0	0	0	0	300				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	300	0	0	0	0	300				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
				FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	300	0	0	0	0	300				
Total	0	0	0	300	0	0	0	0	300				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Sports Lighting Replacement FY20

Fund #: 3950

Unit #: T010

Description: This project will replace the sports field lighting countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	
Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:							
Category	Funded		Unfunded		Total		
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022		FY 2023	FY 2024
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	1,300	0	0	0	0	0
Total	0	1,300	0	0	0	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Sports Lighting Replacement FY21

Fund #: 3950

Unit #: T011

Description: This project will replace the sports field lighting countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	4,050	0	0	0	0	4,050			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	4,050	0	0	0	0	4,050						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024			
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	4,050	0	0	0	0	0	0
Total	0	0	0	4,050	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Sports Lighting Replacement FY22										Fund #: 3950		Unit #: T012	
Description: This project will replace the sports field lighting countywide to maintain safe play on the athletic fields.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	900	0	0	0	900				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	900	0	0	0	900				
Total	0	0	0	0	900	0	0	0	900				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ 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, 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. Funding is from Zone 1 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	121	300	0	0	0	0	0	421
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	121	300	0	0	0	0	0	421
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	121	300	0	0	0	0	0	421
Operating	0	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	121	300	0	0	0	0	0	421
Operating Cost Projections									
Annual									
FY	1st Year								
	2020		0						
Staff	0		0						
O & M	5		5						
Equipment	0		0						
Other	0		0						
Total	5		5						
# of Positions	0		0						

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: DuBois Park Maintenance Building Replacement

Fund #: 3950

Unit #: T182

Description: This project includes replacing the maintenance building at DuBois Park.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d,1.5b
Construction	0	0	0	0	0	500	0	0	500	2	2
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	0	500	0	0	500		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	500	0	0	500		0	0
Total	0	0	0	0	0	500	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: DuBois Park Parking Lot Repairs Fund #: 3950 Unit #: T193												
Description: This project will repair the parking lot at DuBois Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	35	0	0	35			
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	35	0	0	35			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	35	0	0	0	0	0	35
Total	0	0	0	0	0	35	0	0	0	0	0	35
Operating Cost Projections												
FY				1st Year		Annual Ongoing						
Staff												
O & M												
Equipment												
Other												
Total				0		0		0				
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5b	2	2	N	Y
Construction	0	0	250	250	250	250	401	599	2,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	250	250	250	250	401	599	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		60	60
Bonds	0	0	0	0	0	0	0	0		5	5
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	250	250	250	250	401	2,000	65	65	65
Total	0	0	250	250	250	250	401	2,000	1	1	1

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Maintenance Office Septic System Replacement

Fund #: 3950

Unit #: T119

Description: This project will replace the aging septic system at the Duncan Padgett Maintenance Field Office.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	50	0	0	0	0	0	50
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	50	0	0	0	0	0	50

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	50	0	0	50
Total	0	50	0	0	50

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Park Racquetball Court Replacement

Fund #: 3950

Unit #: T150

Description: This project will replace the racquetball courts at Duncan Padgett Park.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	135	0	0	0	0	135	1.3a
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	3
Total	0	0	0	135	0	0	0	0	135	N
										N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	135	0	0	0	0			0
Total	0	0	0	135	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	270	0	270					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	270	0	270					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	270	0	270	0	0	270		
Total	0	0	0	0	0	0	270	0	270	0	0	270		
Comprehensive Plan														
										Comp Plan Element	ROSE			
										Policy Number	1.3a			
										Project Category	2			
										Project Location	3			
										Special Y/N	N			
										High Hazard Area Y/N	N			
Operating Cost Projections														
FY				1st Year			Annual Ongoing							
Staff														
O & M														
Equipment														
Other														
Total										0	0			
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Athletic Field Renovation

Fund #: 3950

Unit #: T099

Description: This project will renovate the athletic fields at Dyer Park making these fields more accessible on a year round basis to meet the public demand.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2	2	N	N
Construction	0	0	6,000	0	0	0	0	0	6,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	6,000	0	0	0	0	0	6,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	6,000	0	0	0	0	6,000			
Total	0	0	6,000	0	0	0	0	6,000			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Parking Lot Repairs **Fund #:** 3950 **Unit #:** T191

Description: This project will repair the parking lot at Dyer Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	0	0	45	0	0	45						
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	45	0	0	45						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2020 Request	FY 2021	FY 2022				FY 2023	FY 2024
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	45	0	45		0	0
Total	0	0	0	0	0	45	0	45			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Street and Parking Lot Light Replacement Fund #: 3950 Unit #: T190												
Description: This project will replace the street and parking lot lights at Dyer Park. The street and parking lot light fixtures have passed their expected useful life cycle.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	192	0	0	0	0	192			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	192	0	0	192			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	192	0	0	0	0	0	192
Total	0	0	0	0	0	192	0	0	0	0	0	192
Operating Cost Projections												
FY				1st Year		Annual Ongoing						
Staff												
O & M												
Equipment												
Other												
Total				0		0		0				
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Athletic Field Renovation Unit #: T175									
Description: This project will include renovating the athletic fields at Glades Pioneer Park to allow for year round use of the football and soccer fields. Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,000	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000	0	0	2,000
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	2,000	0	0	2,000
Total	0	0	0	0	0	2,000	0	0	2,000
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Light Replacement Unit #: T166									
Description: This project will replace the old light poles to maintain safety at Glades Pioneer Park. Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	60	0	0	0	60
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	60	0	0	0	60
FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Beyond 2024	Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	60	0	0	0	60
Total	0	0	0	0	60	0	0	0	60
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gulfstream Park Septic System Replacement

Fund #: 3950

Unit #: T114

Description: This project will replace the aging septic system at Gulfstream Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	100	0	0	0	0	0	100			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	100	0	0	0	0	0	100						Y

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	100	0	0	0	0	0			0
Total	0	0	100	0	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T189

Description: This project will replace the parking lot lights with new LED lights at Haverhill Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	200	0	0	200

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

FUNDING PROJECTIONS:					Unfunded				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200
Total	0	0	0	0	0	200	0	0	200

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Unit #: T037

Fund #: 3950

Project Title: Haverhill Park Racquetball Court Replacement

Description: This project will replace the four racquetball courts at Haverhill Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	0	269	0	0	0	269						
Design	1	0	0	0	0	0	0	0	1						
Other	0	0	0	0	0	0	0	0	0						
Total	1	0	0	0	269	0	0	0	270						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	1	0	0	0	269	0	0	0	0	0	0
Total	1	0	0	0	269	0	0	0	270	0	0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Jim Brandon Equestrian Center Turf Field		Fund #: 3602		Unit #: P875						
Description: This project provides for the installment of a turf field at Jim Brandon Equestrian Center. The project elements include excavation, clearing, filling, grading, sod installation, irrigation, fencing, and other related support infrastructure. This project would allow for rentals to Turf Tours events which are unique addition to the equestrian industry where competition is staged on natural turf surfaces. Funding is from Zone 2 Park Impact Fees.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	270	0	0	0	0	0	270	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	270	0	0	0	0	0	270	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	270	0	0	0	0	0	270	
Operating	0	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	270	0	0	0	0	0	270	
Comprehensive Plan										
Comp Plan Element						ROSE				
Policy Number						1.2a, 1.2d				
Project Category						2				
Project Location						2				
Special Y/N						N				
High Hazard Area Y/N						N				
Operating Cost Projections										
						1st Year		Annual		
FY						2021		Ongoing		
Staff						0	0	0	0	0
O & M						10	10	10	10	10
Equipment						0	0	0	0	0
Other						0	0	0	0	0
Total						10	10	10	10	10
# of Positions						0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Athletic Field Renovation

Fund #: 3950

Unit #: T101

Description: This project will renovate the athletic fields at John Prince Park. This project will include redesigning the fields to include soccer fields making all fields more accessible on a year round basis to meet the public demand.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,220	0	0	0	0	0	3,220
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,220	0	0	0	0	0	3,220

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	3,220	0	0	3,220
Total	0	3,220	0	0	3,220

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Boat Ramp Replacement

Fund #: 3950

Unit #: T107

Description: This project will replace the mat boat ramps with solid concrete ramps at John Prince Park. These new ramps will greatly reduce the maintenance required and increase public safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	400	0	0	0	0	0	400			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	400	0	0	0	0	0	400						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	400	0	0	0	0	400			0
Total	0	0	400	0	0	0	0	400			0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Campground Phase III

Fund #: 3602

Unit #: P781

Description: This project includes Phase III design and construction of sanitary sewers, upgraded electric, infrastructure, and other related improvements at the John Prince Park Campground. Upgrading and expanding sanitary sewers will allow expanded use of campground sites for RVs and FEMA-related emergency housing. Funding is from the Zone 2 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,117	1,727	500	0	0	0	0	0	3,344
Design	247	9	0	0	0	0	0	0	256
Other	0	0	0	0	0	0	0	0	0
Total	1,364	1,736	500	0	0	0	0	0	3,600

Operating Cost Projections		
FY	1st Year	
	2020	Ongoing
Staff	0	0
O & M	10	10
Equipment	0	0
Other	0	0
Total	10	10
# of Positions	0	0

FUNDING PROJECTIONS:							
Category	Funded		Unfunded				
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	Beyond 2024
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	1,500	1,600	500	0	0	0	3,600
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0
Total	1,500	1,600	500	0	0	0	3,600

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2	2	N	N
Construction	0	0	0	0	0	0	750	0	750						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	750	0	750						

FUNDING PROJECTIONS:							Unfunded		Operating Cost Projections									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	0	0	0	0	0	0	0	0									
Operating	0	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	750	0	750									
Total	0	0	0	0	0	0	750	0	750									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Center Drive Pavilion Replacement

Fund #: 3950

Unit #: T148

Description: This project will replace the Center Drive pavilion at John Prince Park. This rental pavilion is the largest group shelter in the park system and is heavily used for special community events.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	150	0	0	0	0	150			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	150	0	0	0	0	150						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	150	0	0	0	150			
Total	0	0	0	150	0	0	0	150			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Custard Apple Natural Area Expansion

Fund #: 3602

Unit #: P827

Description: This project provides budget for the expansion of a Custard Apple Natural Area in John Prince Park. This project includes expansion of the existing nature trail system, construction of an overlook structure, a new parking area and restroom, removal of exotic vegetation, reforestation with native plant material, irrigation wells and pumps, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive recreational facilities to serve the needs of residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	1			
Construction	31	101	0	200	0	0	0	0	332			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	31	101	0	200	0	0	0	0	332						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		2021	0
Bonds	0	0	0	0	0	0	0	0	Staff		0
Grants	0	0	0	0	0	0	0	0	O & M		5
Impact Fees	32	100	0	200	0	0	0	332	Equipment		0
Operating	0	0	0	0	0	0	0	0	Other		0
Other	0	0	0	0	0	0	0	0	Total		5
SurTax	0	0	0	0	0	0	0	0	# of Positions		0
Total	32	100	0	200	0	0	0	332			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Daycamp Restroom Replacement

Fund #: 3950

Unit #: T186

Description: The project will replace the restroom in the day camp area of John Prince Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d, 1.2b, 1.2d	2	2	N	N
Construction	0	0	0	0	0	270	0	0	270						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	270	0	0	270						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	270	0	270		0	0
Total	0	0	0	0	0	270	0	270			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: This project provides budget for the improvements of John Prince Park. This project's lakeside improvements include roadways, parking, canoe and kayak launch areas, docks, fishing piers, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,294	1,014	350	530	0	0	0	0	5,188
Design	239	2	0	0	0	0	0	0	241
Other	67	0	0	0	0	0	0	0	67
Total	3,600	1,016	350	530	0	0	0	0	5,496

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	
Ad Valorem	436	0	0	0	0	0	436
Bonds	324	0	0	0	0	0	324
Grants	0	0	0	0	0	0	0
Impact Fees	3,296	560	350	530	0	0	4,736
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0
Total	4,056	560	350	530	0	0	5,496

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2022	0
Staff	0	0
O & M	8	8
Equipment	0	0
Other	0	0
Total	8	8
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,800	0	1,800
Design	0	0	0	0	0	0	200	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,000	0	2,000

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	0	0
Total	0	0	0	0	2,000

Operating Cost Projections		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Nursery Restroom Replacement Fund #: 3950 Unit #: T185									
Description: The project will replace the restroom in the John Prince Park nursery area of the maintenance yard.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	270	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	270	0	0	270
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	270	0	0	270
Total	0	0	0	0	0	270	0	0	270
Comprehensive Plan									
Comp Plan Element ROSE									
Policy Number 1.1d, 1.2b, 1.2d									
Project Category 2									
Project Location 2									
Special Y/N N									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Parks Division Office Building Addition

Fund #: 3950

Unit #: T174

Description: This project will include permanent office space needed to replace two modular office trailers that have exceeded their useful life. The addition would be to the current Parks Operations Administration building located at John Prince Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	2,250	0	0	2,250
Design	0	0	0	0	0	250	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,500	0	0	2,500

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	2,500	0	0	2,500	
Total	0	0	0	0	0	2,500	0	0	2,500	

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2024	0	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Restroom Number 10 Replacement										Unit #: T187		
Description: This project will replace restroom number 10 at John Prince Park.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	270	0	0	270			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	270	0	0	270			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	270	0	0	270			
Total	0	0	0	0	0	270	0	0	270			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Sewer Expansion

Fund #: 3602

Unit #: P861

Description: John Prince Park is a 728 acre regional park located in central Palm Beach County. The existing antiquated restrooms, located at the Triplex, Boundless Playground, and Park Ranger building, are serviced by a failing septic system. This project would construct piping, lift stations, and other infrastructure needed to connect the restrooms to a primary sewer line. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2	2	N	N
Construction	0	250	250	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	250	250	0	0	0	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2020 Request	FY 2021	FY 2022				FY 2023	FY 2024
Ad Valorem	0	0	0	0	0	0	0	0		2021	0
Bonds	0	0	0	0	0	0	0	0	Staff		0
Grants	0	0	0	0	0	0	0	0	O & M		5
Impact Fees	0	250	250	0	0	0	0	500	Equipment		0
Operating	0	0	0	0	0	0	0	0	Other		0
Other	0	0	0	0	0	0	0	0	Total		5
SurTax	0	0	0	0	0	0	0	0	# of Positions		0
Total	0	250	250	0	0	0	0	500			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T184

Description: This project will replace the street and parking lot lights at John Prince Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2	2	N	N
Construction	0	0	0	0	0	300	0	0	300						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	300	0	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual		
				FY 2020 Request	FY 2021	FY 2022				FY 2023	FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	300	0	300			0	
Total	0	0	0	0	0	300	0	300			0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Triplex Building Replacement

Fund #: 3950

Unit #: T105

Description: This project will replace the Triplex complex restroom and equipment storage area at John Prince Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	780	0	0	0	0	0	780			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	780	0	0	0	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	780	0	0	0	0	0	780		0	0
Total	0	0	780	0	0	0	0	0	780			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Various Restroom Replacement

Fund #: 3950

Unit #: T158

Description: This project will replace three public restrooms at John Prince Park. These restrooms are more than twenty-five years old.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d
Construction	0	0	0	0	810	0	0	0	810	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	810	0	0	0	810	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	810	0	0	0	810		0	0
Total	0	0	0	0	810	0	0	0	810	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Stretch Park Pavilion Restroom Replacement

Fund #: 3950

Unit #: T136

Description: This project will replace the restroom by the pavilion area at John Stretch Park.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d
Construction	0	0	0	270	0	0	0	0	270		2
Design	0	0	0	0	0	0	0	0	0		3
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	0	270	0	0	0	0	270	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	270	0	0	0	0	270		0	0
Total	0	0	0	270	0	0	0	0	270	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Stretch Park Roadway Repairs

Fund #: 3950

Unit #: T112

Description: This project will repair the roadway at John Stretch Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	180	0	0	0	0	0	180			3			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	180	0	0	0	0	0	180						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	180	0	0	0	0	180			0
Total	0	0	180	0	0	0	0	180			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Juno Park Restroom Replacement Unit #: T137									
Description: This project will replace the restroom at Juno Park. Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	270	0	0	0	0	0	270
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	270	0	0	0	0	0	270
Total	0	0	270	0	0	0	0	0	270
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a, 1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		Y							
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Beach Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T141

Description: This project will replace the parking lot lights at Jupiter Beach Park to allow for adequate public safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5a	2	2	N	Y
Construction	0	0	0	250	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	0	250	0	0	0	0	250						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	250	0	0	0	0			
Total	0	0	0	250	0	0	0	0			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	83	2	0	0	0	0	0	0	85
Design	0	0	0	0	0	200	200	0	400
Other	0	0	0	0	0	0	0	0	0
Total	83	2	0	0	0	200	200	0	485

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	85	0	0	200	485
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	0	0
Total	85	0	0	200	485

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
FY 2024	37	50
Staff	37	50
O & M	5	5
Equipment	0	0
Other	0	0
Total	42	55
# of Positions	1	1

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida Park Maintenance Building Replacement

Fund #: 3950

Unit #: T130

Description: This project will replace the maintenance building at Lake Ida Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	500	0	0	0	0	500			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	500	0	0	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	500	0	0	0	0			
Total	0	0	0	500	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida Park West 4th Roadway Repairs										Fund #: 3950		Unit #: T168	
Description: This project will repair the roadway at Lake Ida Park West. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	33	0	0	0	33				
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	33	0	0	0	33				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
				FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	33	0	0	0	33				
Total	0	0	0	0	33	0	0	0	33				
										Comprehensive Plan			
										Comp Plan Element	ROSE		
										Policy Number	1.2a, 1.2d		
										Project Category	2		
										Project Location	2		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Unit #: T127

Fund #: 3950

Project Title: Lake Lytal Multipurpose Complex Building Replacement

Description: This project will replace the multipurpose complex building at Lake Lytal Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	780	0	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	780	0	0	0	0	780

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	780	0	780
Total	0	0	780	0	780

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Maintenance Building Replacement

Fund #: 3950

Unit #: T131

Description: This project will replace the maintenance building at Lake Lytal Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	500	0	0	0	0	500

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

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Operating	0	0	0	0	0	0
Other	0	0	0	0	0	0
SurTax	0	0	0	500	0	0
Total	0	0	0	500	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Unit #: T139

Fund #: 3950

Project Title: Lake Lytal Park Racquetball Court Replacement

Description: This project will replace the four racquetball courts at Lake Lytal Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	270	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	270	0	0	0	0	270

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	270	0	0	0	0	270
Total	0	0	0	270	0	0	0	0	270

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Redevelopment and Expansion

Fund #: 3602

Unit #: TBD

Description: The multipurpose fields at Lake Lytal Park have been at capacity for some time and are in need of relief. This project is located on the undeveloped western section of the park and includes the design and construction of multipurpose fields, restrooms, press box, parking, fencing, landscaping, and other required utility improvements. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Future funding for this project is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	230	0	230
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	230	0	230

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d., 12a, 1.2b, 1.2
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded			Unfunded			Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	230	0
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0
Total	0	0	0	0	0	230	0

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2022	0
Staff	37	50
O & M	10	10
Equipment	20	2
Other	0	0
Total	67	62
# of Positions	1	1

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Septic System Replacement										Unit #: T154	
Description: This project will replace the septic system at Lake Lytal Park.										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d
Construction	0	0	50	0	0	0	0	0	50	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	50	0	0	0	0	50	High Hazard Area	Y/N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	50	0	0	0	0	50	0	0
Total	0	0	0	50	0	0	0	0	50	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Softball Complex Building Replacement

Fund #: 3950

Unit #: T128

Description: This project will replace the softball complex building. This will include the restroom, the concession, and conference room areas at Lake Lytal Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	780	0	0	0	0	780						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	780	0	0	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	780	0	0	0	780			0
Total	0	0	0	780	0	0	0	780			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loggers' Run Park Athletic Field Renovation

Fund #: 3950

Unit #: T102

Description: This project will renovate the athletic fields at Loggers' Run Park making these fields more accessible on a year round basis to meet public demand.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,200	0	0	0	0	0	3,200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,200	0	0	0	0	0	3,200

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

FUNDING PROJECTIONS:						Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Beyond 2024	Total	Annual	
			FY 2020 Request	FY 2021			FY 2022	FY 2023
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	3,200	0	0	0	0	0
Total	0	0	3,200	0	0	0	0	3,200

		Operating Cost Projections	1st Year	Ongoing
FY				
Staff				
O & M				
Equipment				
Other				
Total			0	0
# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park East Side Development										Fund #: 3603		Unit #: TBD	
Description: The Morikami Park Master Plan provides for the development of passive recreational facilities on the eastern half of the property adjacent to the Morikami Gardens and Museum. Elements of the project include improved nature trails, picnic facilities, maintained open space fields to allow for unprogrammed recreation activities, parking, fencing, landscaping, and other underground utility infrastructure. 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 South Park District. Future funding is from Zone 3 Park Impact Fees.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element		ROSE	
Construction	0	0	0	0	0	0	300	0	300	Policy Number		1.1d, 1.2a, 1.2b, 1.2d	
Design	0	0	0	0	0	0	100	0	100	Project Category		2	
Other	0	0	0	0	0	0	0	0	0	Project Location		2	
Total	0	0	0	0	0	0	400	0	400	Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
Funding Prior FY's			Funded			Unfunded						Operating Cost Projections	
Category	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year		Annual Ongoing		
Ad Valorem	0	0	0	0	0	0	0	0	FY		2024		
Bonds	0	0	0	0	0	0	0	0	Staff		74		
Grants	0	0	0	0	0	0	0	0	O & M		10		
Impact Fees	0	0	0	0	0	0	0	400	Equipment		20		
Operating	0	0	0	0	0	0	0	0	Other		0		
Other	0	0	0	0	0	0	0	0	Total		104		
SurTax	0	0	0	0	0	0	0	0	# of Positions		2		
Total	0	0	0	0	0	0	0	400	FY		2024		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Lake Biwa Pavilion Replacement

Fund #: 3950

Unit #: T108

Description: This project will replace the Lake Biwa pavilion at Morikami Park.

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	300	0	0	0	0	0	300	1.2a, 1.2d
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	2
Total	0	0	300	0	0	0	0	0	300	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funded			Unfunded			1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023			FY 2024
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	300	0	0	0	0	0	300
Total	0	0	300	0	0	0	0	0	300

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Light Replacement										Fund #: 3950		Unit #: T164	
Description: This project will replace the old light poles to maintain safety and improve energy efficiency at Morikami Park.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	144	0	0	0	144				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	144	0	0	0	144				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	144	0	0	0	144				
Total	0	0	0	0	144	0	0	0	144				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Septic System Replacement

Fund #: 3950

Unit #: T149

Description: This project will replace three aging septic systems at Morikami Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	
Comp Plan Element	ROSE
Policy Number	1.2a,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Operating	0	0	0	0	0	0
Other	0	0	0	0	0	0
SurTax	0	0	0	150	0	0
Total	0	0	0	150	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Pool Facility Repairs and Renovation

Fund #: 3950

Unit #: T176

Description: This project provides budget for the repair and renovations at North County Pool. This project includes renovating the restrooms, locker rooms, resurfacing and coping repairs, and replacing the baby pool with water feature and shade structures.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2	2	N	N
Construction	0	0	0	0	0	1,800	0	0	1,800						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	1,800	0	0	1,800						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual		
				FY 2020 Request	FY 2021	FY 2022				FY 2023	FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	1,800	0	1,800			0	0
Total	0	0	0	0	0	1,800	0	1,800				

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Ocean Inlet Park and Marina Renovation and Expansion Fund #: 3950 Unit #: T173									
Description: This project will renovate and expand the Ocean Inlet Park and Marina. This project includes replacing the existing building, which will house Ocean Rescue, the Sheriff's Office, the caretaker's residence, and public restrooms. In addition, this project includes repairing the seawall and marina pilings, replacing the septic system, and redesigning the parking lot to improve parking and help with enforcement issues.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	2,110	0	0	0	2,000	0	0	4,110
Design	7	383	0	0	0	500	0	0	890
Other	0	0	0	0	0	0	0	0	0
Total	7	2,493	0	0	0	2,500	0	0	5,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	2,500	0	0	0	0	2,500	0	0	5,000
Total	2,500	0	0	0	0	2,500	0	0	5,000
Operating Cost Projections									
Annual									
FY	1st Year		2024		Annual		Ongoing		
Staff	0	0	0	0	0	0	0	0	0
O & M	5	5	5	5	5	5	5	5	5
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	5	5	5	5	5	5	5	5	5
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park Roadway Repairs **Fund #:** 3950 **Unit #:** T171

Description: This project will repair the roadway at Ocean Inlet Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5a	2			
Construction	0	0	0	0	10	0	0	0	10			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	10	0	0	0	10						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	10	0	0	0			0
Total	0	0	0	0	10	0	0	10			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Reef Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T142

Description: This project will replace the parking lot lights at Ocean Reef Park to allow for adequate public safety.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	250	0	0	0	0	250

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:							
Category	Funded		Unfunded		Total		
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022		FY 2023	FY 2024
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	0	250	0	0	0	0
Total	0	0	250	0	0	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Ocean Rescue Wooden Guard Tower Repair and Renovation

Fund #: 3950

Unit #: T073

Description: This project will repair and renovate several existing wooden Ocean Rescue lifeguard towers in order to continue providing lifesaving services from an acceptable elevation. These towers are exposed to extreme weather conditions on the beach.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	33	20	20	20	0	0	0	93
Design	7	0	0	0	0	0	0	0	7
Other	0	0	0	0	0	0	0	0	0
Total	7	33	20	20	20	0	0	0	100

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Total	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023		Beyond 2024
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	20	20	20	20	20	0	0	100
Total	20	20	20	20	20	0	0	100

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park North Parking Lot Repairs

Fund #: 3950

Unit #: T165

Description: This project will repair the parking lot at Okeehelée Park North. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	0	65	0	0	0	65						
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	65	0	0	0	65						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	65	0	0	0	65		0	0
Total	0	0	0	0	65	0	0	0	65			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okecheelee Park Ski Lake Boat Ramp Replacement		Fund #: 3950		Unit #: T160					
Description: This project will replace the mat boat ramps with solid concrete ramps at the ski lake in Okecheelee Park. These new ramps will greatly reduce the maintenance required and increase public safety.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	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
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a,1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0		0						
# of Positions									

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Okecheelee Park Soccer Complex Building Replacement

Fund #: 3950

Unit #: T129

Description: This project will replace the soccer complex building at Okecheelee Park which includes the restroom, the concession, and conference room areas.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	780	0	0	0	0	780						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	780	0	0	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	780	0	0	0	780			
Total	0	0	0	780	0	0	0	780			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Okeehellee Park South Development Phase III

Fund #: 3602

Unit #: P527

Description: This project provides budget for the expansion of Okeehellee 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. Future funding is from Zone 2 Park Impact Fees. Operating cost projections include staff and equipment related expenses.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,857	87	0	640	1,370	1,370	1,140	0	9,464
Design	463	24	0	0	0	0	0	0	487
Other	70	0	0	0	0	0	0	0	70
Total	5,390	111	0	640	1,370	1,370	1,140	0	10,021

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

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded					
		FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	296	0	0	0	0	0	0	0	296
Bonds	1,005	0	0	0	0	0	0	0	1,005
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,150	50	0	640	1,370	1,370	1,140	0	8,720
Operating	0	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	5,451	50	0	640	1,370	1,370	1,140	0	10,021

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2021	0	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 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée 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 Okeehelée Park South for public use.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	1,000	1,000	1,000	1,000	500	0	3,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	1,000	1,000	1,000	1,000	500	0	3,500				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	1,000	1,000	1,000	1,000	500	0	3,500				
Total	0	0	1,000	1,000	1,000	1,000	500	0	3,500				
Operating Cost Projections													
Annual													
FY											1st Year	Ongoing	
Staff													
O & M													
Equipment													
Other													
Total											0	0	
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T161

Description: This project will replace the street and parking lot lights at Okeehelée Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
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						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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		0	0
Total	0	0	0	0	350	0	0	0	350			

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Pinewoods Park Athletic Complex Building Replacement

Fund #: 3950

Unit #: T159

Description: The project will replace the athletic complex building at Pinewoods Park. This project includes replacing the restrooms, concession area, and equipment storage area.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	0	780	0	0	0	780	1.3a
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	2
Total	0	0	0	0	780	0	0	0	780	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded FY 2020 Request	Unfunded			Total	FY	Annual	
				FY 2021	FY 2022	FY 2023			FY 2024	Beyond 2024
Ad Valorem	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0			
SurTax	0	0	0	0	780	0	0			0
Total	0	0	0	0	780	0	0			0
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Riverbend Park Development Phase IV										Fund #: 3601		Unit #: TBD	
<p>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 shellrock 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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	200	400	200	200	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	200	400	200	200	0	1,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	200	400	200	200	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	0	0	200	400	200	200	0	1,000				
Operating Cost Projections													
		1st Year		Annual Ongoing									
FY		2021		2021									
Staff		74		100									
O & M		10		10									
Equipment		2		2									
Other		0		0									
Total		86		112									
# of Positions		2		2									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Samuel Friedland District Park Expansion Fund #: 3950 Unit #: T103									
Description: This project will expand the Samuel Friedland District Park to meet the demands of the residents in the western communities. This project includes a new playground, restrooms, a baseball field, low maintenance artificial surfacing of the multipurpose athletic fields, and improved drainage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	3,000	0	0	0	0	0	3,000
Total	0	0	3,000	0	0	0	0	0	3,000
Operating Cost Projections									
		1st Year		Annual					
FY		2021		Ongoing					
Staff		0		0					
O & M		5		5					
Equipment		0		0					
Other		0		0					
Total		5		5					
# of Positions		0		0					

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	0	0	0	780	0	780			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	780	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual				
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year	Ongoing		
Ad Valorem	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0						
SurTax	0	0	0	0	0	0	780	0			0			
Total	0	0	0	0	0	0	780	0			0			
												# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Santaluces Pathway Repairs										Fund #: 3950		Unit #: T118	
Description: This project will repair the pathways at Santaluces Athletic and Aquatic Complex to ensure safe, hazard free, public use.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	65	0	0	0	0	0	65				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	65	0	0	0	0	0	65				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	65	0	0	0	0	0	65				
Total	0	0	65	0	0	0	0	0	65				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Bay RV Campground Electrical Upgrade

Fund #: 3950

Unit #: T143

Description: This project will provide electrical upgrades to meet industry standards and accept customers with larger recreation vehicles at South Bay RV Campground.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	200	0	0	0	0	200			3			
Design	0	0	0	0	0	0	0	0	0			Y			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	200	0	0	0	0	200						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	Annual	
				FY 2020 Request	FY 2021	FY 2022			FY 2023	FY 2024
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	5	5
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	200	0	0	0	0	5	5
Total	0	0	0	200	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Inlet Park Expansion										Fund #: 3603		Unit #: TBD	
Description: This project includes the design and construction of facilities to enhance and expand the popular beach park in Boca Raton. Improvements will include reconfigured parking, waterfront access facilities, picnic areas, playground, landscaping, and irrigation. Future funding is from Zone 3 Park Impact Fees.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	ROSE	
Construction		0	0	0	0	0	0	100	0	100	Policy Number	1.1d, 1.2b, 1.2d	
Design		0	0	0	0	0	0	0	0	0	Project Category	3	
Other		0	0	0	0	0	0	0	0	0	Project Location	3	
Total		0	0	0	0	0	0	100	0	100	Special Y/N	N	
											High Hazard Area Y/N	N	
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections		
Ad Valorem		0	0	0	0	0	0	0	0	0	1st Year	Annual	Ongoing
Bonds		0	0	0	0	0	0	0	0	0	2023	0	0
Grants		0	0	0	0	0	0	0	0	0	0	2	2
Impact Fees		0	0	0	0	0	0	100	0	100	0	0	0
Operating		0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0	0	0	0	0
SurTax		0	0	0	0	0	0	0	0	0	2	2	2
Total		0	0	0	0	0	0	100	0	100	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sunset Cove Pavilion Replacement										Fund #: 3950		Unit #: T146	
Description: This project will replace the group rental pavilion at Sunset Cove Amphitheater.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	150	0	0	0	0	0	150				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	150	0	0	0	0	0	150				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	150	0	0	0	0	0	150				
Total	0	0	150	0	0	0	0	0	150				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Triangle Park Parking Lot Repairs **Fund #:** 3950 **Unit #:** T172

Description: This project will repair the parking lot at Triangle Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	6	0	0	0	6
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	6	0	0	0	6

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

FUNDING PROJECTIONS:						Unfunded		Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	6	0	0	0	6
Total	0	0	0	0	6	0	0	0	6

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Triangle Park Restroom Replacement										Unit #: T138	
Description: This project will replace the restroom at Triangle Park.										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	270	0	0	0	0	270		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	270	0	0	0	0	270		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	270	0	0	0	0	270		
Total	0	0	0	270	0	0	0	0	270		
Operating Cost Projections											
	FY	1st Year		Annual		Ongoing					
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Veterans Park Pathway Repairs										Fund #: 3950		Unit #: T120		
Description: This project will repair the pathways at Veteran's Memorial Park to ensure safe, hazard free, public use.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	45	0	0	0	0	0	45					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	45	0	0	0	0	0	45					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total					
				FY 2021	FY 2022	FY 2023	FY 2024							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	45	0	0	0	0	0	45					
Total	0	0	45	0	0	0	0	0	45					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Athletic Field Renovation

Fund #: 3950

Unit #: T002

Description: This project will renovate the athletic fields at West Boynton Park. The turf will be upgraded to high quality artificial surface to allow for year round play to meet the public demand.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	988	0	0	0	1,012	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	988	0	0	0	1,012	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	1st Year	Annual Ongoing
				Funded	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	988	0	0	0	0	1,012	0	2,000		0	0
Total	988	0	0	0	0	1,012	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Pathway Repairs										Fund #: 3950		Unit #: T121	
Description: This project will repair the pathways at West Boynton Park to ensure safe, hazard free, public use.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	20	0	0	0	0	0	20				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	20	0	0	0	0	0	20				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	20	0	0	0	0	0	20				
Total	0	0	20	0	0	0	0	0	20				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Improvements Fund #: 3603 Unit #: TBD									
Description: West Delray Regional Park is a 313 acre regional park located at the terminus of West Atlantic Boulevard. This project includes the extension of utilities, new restrooms, and other infrastructure improvements. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 3. Future funding is from Zone 3 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	100	720	220	0	1,040
Design	0	0	0	0	100	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	200	720	220	0	1,140
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	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	720	220	0	1,140
Operating	0	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	720	220	0	1,140
Operating Cost Projections									
Annual									
FY	1st Year		2022		2023		2024		Ongoing
Staff	0	0	0	0	0	0	0	0	0
O & M	5	5	5	5	5	5	5	5	5
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	5	5	5	5	5	5	5	5	5
# of Positions	0	0	0	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Maintenance Building Replacement

Fund #: 3950

Unit #: T183

Description: This project includes replacing the maintenance complex at West Delray Regional Park. This project will provide adequate equipment storage, a break room space for employees, and a maintenance operation office in this large Regional Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2b,1.2d	2	2	N	N
Construction	0	0	0	0	0	500	0	0	500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	500	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual		
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	500	0	500			0	
Total	0	0	0	0	0	500	0	500			0	
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Jupiter Park Restroom Replacement with Storage

Fund #: 3950

Unit #: T188

Description: This project will replace the restroom including a storage area needed for sanitary supplies at West Jupiter Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	0	0	250	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	0	250	0	0	250						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual		
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	250	0	250			0	0
Total	0	0	0	0	0	250	0	250				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Westgate Park Restroom and Athletic Field Renovation

Fund #: 3950

Unit #: T110

Description: This project will renovate athletic fields and add an outdoor restroom at Westgate Community Park. An outdoor restroom is needed at this park to be in compliance with Health Department regulations for the splash playground and athletic fields. The turf will be upgraded to quality artificial surface for year round use.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,750	0	0	1,750
Design	0	0	250	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	0	0	1,750	0	0	2,000

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	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	1,750	0	0	2,000	
Total	0	0	250	0	0	1,750	0	0	2,000	

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2023	0	0
Staff	0	0
O & M	2	2
Equipment	0	0
Other	0	0
Total	2	2
# of Positions	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Aquatic Facilities & Beach Repair & Renovations FY20 Fund#: 3600 Units: P869 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
	2020	700,000
	2021	700,000
	2022	700,000
	2023	700,000
	2024	700,000
	Total	3,500,000
Project Title: Florida Boating Improvement Program Fund#: 3600 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
	2020	110,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	110,000
Project Title: General Park Repair & Renovation FY20 Fund#: 3600 Units: P868 Description: Repair and renovations for countywide Parks to include but not limited to: equipment replacement; parking lot/roadway repaving/stripping; cushioning materials; tennis, playground, and basketball court resurfacing; wood treatment/weatherproofing; pathway; athletic fields; curbing & bleacher pad; beach access; boat ramps; boardwalks; docks; signage; lighting; playgrounds; buildings; restrooms; roofing; scoreboards; septic systems; shade structures and fencing	Fiscal Year	Amount
	2020	2,720,000
	2021	3,095,000
	2022	3,095,000
	2023	3,095,000
	2024	3,095,000
	Total	15,100,000
Project Title: General Recreation Facility Repair & Renovation FY20 Fund#: 3600 Units: P871 Description: Repair and renovation of general recreation facilities (i.e. recreation centers, nature centers, community centers, civic centers, etc.) to include but not limited to: buildings, parking lots, sidewalks, equipment, pools, pool equipment (i.e. pumps and filtration systems), flooring, shade structures, chickee huts, verandas, boardwalks, signage, fencing, shell rock, bleachers, asphalt, sod, lighting, and indoor basketball courts.	Fiscal Year	Amount
	2020	175,000
	2021	175,000
	2022	175,000
	2023	175,000
	2024	175,000
	Total	875,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Golf Course Capital Improvements & Renovations FY20 Fund#: 3605 Units: P873 Description: This project provides budget for the repair and renovation of Golf Courses to include but not limited to: buildings, parking lots and sidewalks, equipment (i.e. irrigation systems, pumps, audio/visual equipment), flooring, signage, rust proofing, fencing, facility features, re-sodding, landscaping, and lighting.	Fiscal Year	Amount
	2020	3,148,500
	2021	1,500,000
	2022	1,500,000
	2023	1,500,000
	2024	1,500,000
	Total	9,148,500
Project Title: Information Technology Equipment Expansion & Replacemnt FY20 Fund#: 3600 Units: P872 Description: This project includes repair and replacement of information technology equipment and includes but is not limited to the purchase of new or replacement of (desktop/laptop/tablet) computers, printers, hand scanners, traffic data collection equipment, and point of sale systems and associated hardware/software.	Fiscal Year	Amount
	2020	30,000
	2021	30,000
	2022	30,000
	2023	30,000
	2024	30,000
	Total	150,000
Project Title: Okeeheelee Park Perimeter Roadway Replacement Fund#: 3600 Units: TBD Description: This project will replace and restripe 2.5 miles of perimeter asphalt roadway throughout Okeeheelee Park to ensure safe use free of hazards. The original roadway was built in 1982 and is 37 years old and in disrepair. The roadway is exhibiting deteriorating surfaces, eroded edges, and root damage. The wake park near Osceola Pavilion opened in July 2019 which significantly increased traffic at this already popular park.	Fiscal Year	Amount
	2020	0
	2021	1,150,000
	2022	550,000
	2023	0
	2024	0
	Total	1,700,000
Project Title: Peanut Island Floating Dock Replacement Fund#: 3600 Units: P876 Description: This project will replace the twenty year old floating dock on the east side of Peanut Island Park. The sinking dock is dilapidated and is a safety hazard for park patrons. Funding is from the Florida Boating Improvement Program (FBIP).	Fiscal Year	Amount
	2020	250,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	250,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Special Recreation Facilities & Museums Repair & Renov FY20 Fund#: 3600 Units: P870 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
	2020	375,000
	2021	500,000
	2022	500,000
	2023	500,000
	2024	500,000
	Total	2,375,000



FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT



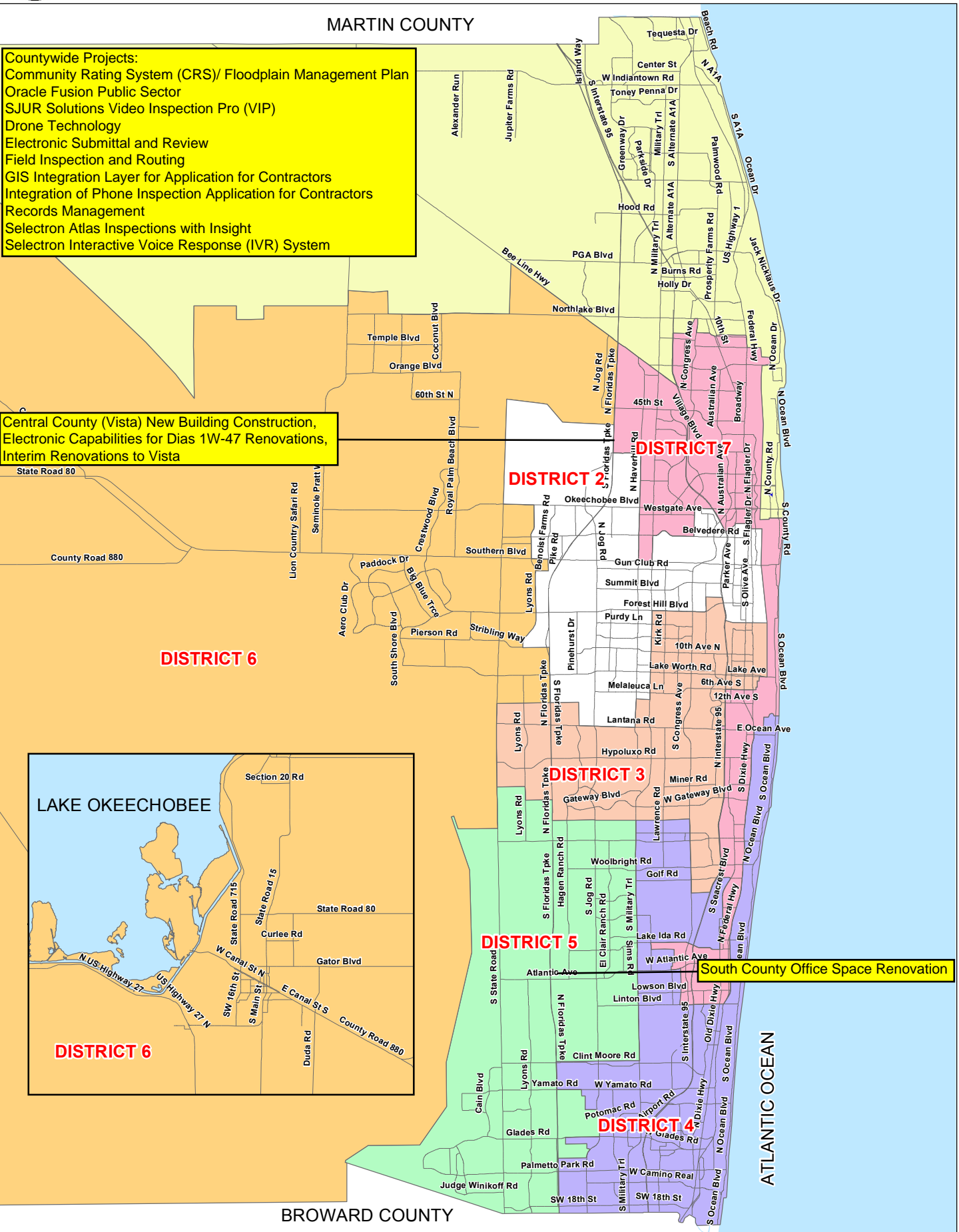
Building Division (PZB)

The Building Division ensures life and property safety in the built environment of unincorporated areas of Palm Beach County through enforcement of local, state, and federal regulations relating to building construction. Projects will be funded by building fees for current and future improvements specifically related to the Division's operations.



Countywide Projects:
 Community Rating System (CRS)/ Floodplain Management Plan
 Oracle Fusion Public Sector
 SJUR Solutions Video Inspection Pro (VIP)
 Drone Technology
 Electronic Submittal and Review
 Field Inspection and Routing
 GIS Integration Layer for Application for Contractors
 Integration of Phone Inspection Application for Contractors
 Records Management
 Selectron Atlas Inspections with Insight
 Selectron Interactive Voice Response (IVR) System

Central County (Vista) New Building Construction,
 Electronic Capabilities for Dias 1W-47 Renovations,
 Interim Renovations to Vista



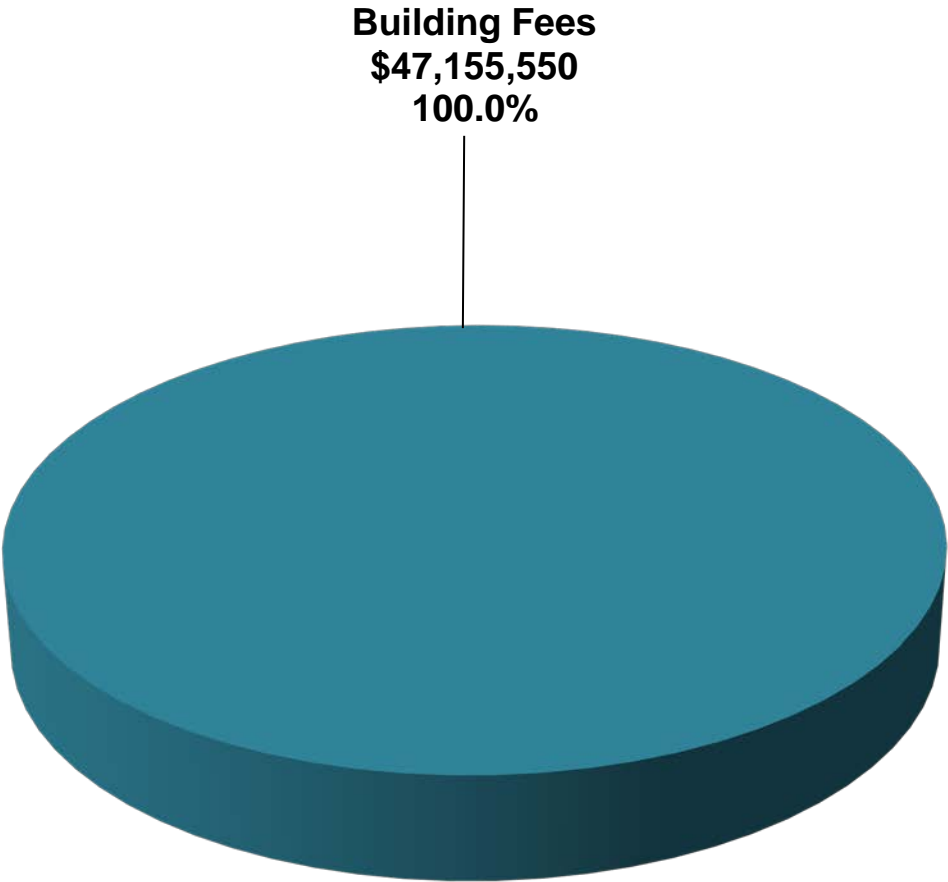
**BUILDING DIVISION (PZB)
FY 2020 APPROVED CAPITAL PROJECTS**

Building Fees Funded Projects:

Central County (Vista) New Building Construction	38,857,000
Community Rating System (CRS) / Floodplain Management Plan	2,361,000
Drone Technology	50,000
Electronic Capabilities for Dias 1W-47 Renovations	100,000
Electronic Submittal and Review System	231,200
Field Inspection and Routing System	176,000
GIS Integration Layer for Applications and Permits	136,000
Integration of Phone Inspection Application for Contractors	156,400
Interim Renovations to Vista Center	425,000
Oracle Fusion Public Sector	3,600,000
Records Management	125,000
Selectron Atlas Inspections with Insight	41,300
Selectron Interactive Voice Response (IVR) System	181,650
SJUR Solutions Video Inspection Pro (VIP)	615,000
South County Office Space Renovation	100,000

Total	<u>47,155,550</u>
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Building Division (PZB) FY 2020 Funding Sources



BUILDING DIVISION (PZB)
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Building Fees</u>	<u>Total Budget</u>
Large Capital Projects			
Z012	Central County (Vista) New Building Construction	38,857	38,857
Z010	Community Rating System (CRS) / Floodplain Management Plan	2,361	2,361
Z014	Electronic Capabilities for Dias 1W-47 Renovations	100	100
Z015	Interim Renovations to Vista Center	425	425
Z005	Oracle Fusion Public Sector	3,600	3,600
Z008	SJUR Solutions Video Inspection Pro (VIP)	615	615
Small Capital Projects			
Z009	Drone Technology	50	50
Z001	Electronic Submittal and Review System	231	231
Z002	Field Inspection and Routing System	176	176
Z003	GIS Integration Layer for Applications and Permits	136	136
Z004	Integration of Phone Inspection Application for Contractors	156	156
Z013	Records Management	125	125
Z006	Selectron Atlas Inspections with Insight	41	41
Z007	Selectron Interactive Voice Response (IVR) System	182	182
Z011	South County Office Space Renovation	100	100
Total Appropriations		47,155	47,155
<u>Fund</u>	<u>Funding Recap</u>	<u>Building Fees</u>	<u>Total Budget</u>
3904	Building Capital Projects	47,155	47,155
Total		47,155	47,155

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Building Division (PZB)	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>							
	Building Fees	47,155	0	0	0	0	47,155
	BUDGETED REVENUES	<u>47,155</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47,155</u>
<u>PROJECTS</u>							
Large Capital Projects							
	Central County (Vista) New Building Construction	38,857	0	0	0	0	38,857
	Community Rating System (CRS) / Floodplain Management Plan	2,361	0	0	0	0	2,361
	Electronic Capabilities for Dias 1W-47 Renovations	100	0	0	0	0	100
	Interim Renovations to Vista Center	425	0	0	0	0	425
	Oracle Fusion Public Sector	3,600	0	0	0	0	3,600
	SJUR Solutions Video Inspection Pro (VIP)	615	0	0	0	0	615
Small Capital Projects							
	Drone Technology	50	0	0	0	0	50
	Electronic Submittal and Review System	231	0	0	0	0	231
	Field Inspection and Routing System	176	0	0	0	0	176
	GIS Integration Layer for Applications and Permits	136	0	0	0	0	136
	Integration of Phone Inspection Application for Contractors	156	0	0	0	0	156
	Records Management	125	0	0	0	0	125
	Selectron Atlas Inspections with Insight	41	0	0	0	0	41

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department: Building Division (PZB)

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
Small Capital Projects						
Selectron Interactive Voice Response (IVR) System	182	0	0	0	0	182
South County Office Space Renovation	100	0	0	0	0	100
TOTAL PROJECTS	<u><u>47,155</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>47,155</u></u>

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central County (Vista) New Building Construction										Fund #: 3904		Unit #: Z012	
<p>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. This will also facilitate the addition of additional staff members to meet customer demand.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	38,857	0	0	0	0	0	38,857				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	38,857	0	0	0	0	0	38,857				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	38,857	0	0	0	0	0	38,857				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	38,857	0	0	0	0	0	38,857				
										Operating Cost Projections			
										1st Year		Annual	
										FY	2024	Ongoing	0
										Staff	75	75	75
										O & M	85	85	85
										Equipment	0	0	0
										Other	0	0	0
										Total	160	160	160
										# of Positions	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Community Rating System (CRS) / Floodplain Management Plan Fund #: 3904										Unit #: Z010		
Description: A Community Rating System (CRS) / Floodplain Management Plan is a prerequisite for the County to exceed its current ISO CRS Class 5 Rating. A lower (better) CRS rating translates into actual savings for County stakeholders in the cost of federally backed flood insurance policies. Transitioning from a Class 5 to a Class 4 would result in up to 5% additional annual savings to property owners or as much as \$200,000 per year. The estimated cost represents a one time cost, but ongoing maintenance and updates to the plan will be required.												
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE	
Acquisition	0	0	0	0	0	0	0	0	0	1.3a	3	
Construction	0	0	0	0	0	0	0	0	0	2	2	
Design	0	0	0	0	0	0	0	0	0	N/A	N/A	
Other	0	0	2,361	0	0	0	0	0	2,361	N	N	
Total	0	0	2,361	0	0	0	0	0	2,361			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	2,361	0	0	0	0	0	2,361			
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	2,361	0	0	0	0	0	2,361			
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Electronic Capabilities for Dias 1W-47 Renovations

Fund #: 3904

Unit #: Z014

Description: Proposed renovations to room 1W-47 will allow electronic agendas for Building Division Board meetings utilizing this room at Vista Center. Electronic agenda packets will prevent wasted resources in paper and staff time creating voluminous packets for each Board member and allow transparent records of Board meetings. The plan concept includes an upgraded central projection screen for use when the room is being used for training and other non Board uses.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.3a	3	2	N/A	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	100	0	0	0	0	0	100						
Total	0	0	100	0	0	0	0	0	100						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	100	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	100	0	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Interim Renovations to Vista Center Fund #: 3904										Unit #: Z015		
Description: The project includes interim renovations to meet customer demands until a larger space is available. This will provide a central "kiosk" greeting area to assist customers entering the Vista Center to locate the desired service or agency they are seeking. Renovations include separation of customers waiting to meet with Plan Review or Administration from those waiting to meet with Inspection. This will provide quicker and more efficient access to the various Chief Inspectors and better ability to effectively serve customers. Interim renovations to the Plan Review and Administrative help area will provide better customer service and more efficient staffing.												
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	CIE	
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.3a	
Construction	0	0	0	0	0	0	0	0	0	Project Category	3	
Design	0	0	0	0	0	0	0	0	0	Project Location	2	
Other	0	0	425	0	0	0	0	0	425	Special Y/N	N/A	
Total	0	0	425	0	0	0	0	0	425	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	O & M		
Grants	0	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	0	Other		
Operating	0	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	425	0	0	0	0	0	425	# of Positions		
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	425	0	0	0	0	0	425			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Oracle Fusion Public Sector Fund #: 3904 Unit #: Z005									
Description: Perform a complete upgrade of the existing ePZB (a custom software system) to the full Oracle Land Development Suite, including Planning, Zoning, Platting and Land Development, Building, and Code Enforcement. This is intended to dramatically improve customer experiences and create a seamless environment for stakeholders and eliminate silos between various County agency databases.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	3,600	0	0	0	0	0	3,600
Total	0	0	3,600	0	0	0	0	0	3,600
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	3,600	0	0	0	0	0	3,600
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	3,600	0	0	0	0	0	3,600
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
	2024	2024	2024	2024	2024	2024	2024	2024	2024
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	1,978	0	0	0	0	0	1,978
Total	0	0	1,978	0	0	0	0	0	1,978
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: SJUR Solutions Video Inspection Pro (VIP) Fund #: 3904 Unit #: Z008									
Description: The Video Inspection Pro (VIP) program provides a State of Florida approved framework allowing specific project types to obtain inspections remotely using Android or Apple devices. Hardware needed to validate the biometric security licenses will be purchased by the County. The biometric security will ensure inspections are only derived by authorized County staff members.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	615	0	0	0	0	0	615
Total	0	0	615	0	0	0	0	0	615
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	615	0	0	0	0	0	615
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	615	0	0	0	0	0	615
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	607	0	0	0	0	0	607
Total	0	0	607	0	0	0	0	0	607
# of Positions	0	0	0	0	0	0	0	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Drone Technology Fund#: 3904 Units: Z009 Description: In recent events, areas with flooded streets were inaccessible, delaying preliminary damage assessment activities. This project will procure and operate a fleet of ten remote operated drones for use during emergency damage assessment operations, as well as during special circumstances where access to perform requested inspections is problematic.	Fiscal Year	Amount
	2020	50,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	50,000
Project Title: Electronic Submittal and Review System Fund#: 3904 Units: Z001 Description: An electronic plan submittal and review system to be completed by Information System Services (ISS) to allow customers to submit projects and inspection types online.	Fiscal Year	Amount
	2020	231,200
	2021	0
	2022	0
	2023	0
	2024	0
	Total	231,200
Project Title: Field Inspection and Routing System Fund#: 3904 Units: Z002 Description: A field inspection and routing system to be implemented by Information System Services (ISS) for inspection routing, tracking, assignment, and reporting within ePZB (a custom software system) to improve customer interactions while awaiting requested inspection.	Fiscal Year	Amount
	2020	176,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	176,000
Project Title: GIS Integration Layer for Applications and Permits Fund#: 3904 Units: Z003 Description: A building permit Geographic Information System (GIS) layer to be implemented by Information System Services (ISS) will allow proposed and permitted projects to be identified quickly on the County GIS system maps as is currently possible with Planning and Zoning projects.	Fiscal Year	Amount
	2020	136,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	136,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Integration of Phone Inspection Application for Contractors Fund#: 3904 Units: Z004 Description: Implementation of a third party Video Inspection Program (VIP) by Information System Services (ISS) will allow specific project types to request and receive inspections via an Android or iPhone application similar to Skype which has additional security features and has been approved by the State of Florida.	Fiscal Year	Amount
	2020	156,400
	2021	0
	2022	0
	2023	0
	2024	0
	Total	156,400
Project Title: Records Management Fund#: 3904 Units: Z013 Description: This project provides funding for the outsourced digitization of Building Division microfilm and paper records. Many of the Division's records are stored offsite and not available. This will ensure that all County records are available and seamlessly accessible when needed as required by Florida records Statutes.	Fiscal Year	Amount
	2020	125,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	125,000
Project Title: Selectron Atlas Inspections with Insight Fund#: 3904 Units: Z006 Description: Selectron Atlas is designed to provide automatic inspection, automatic routing, and realtime Global Positioning System (GPS) tracking of field resources. It also provides external customers with updates on arrival (Building Division) and managers with realtime case activity tracking (Code Division). The system includes both building inspection and code inspection postings including photographic and inspection result reporting capabilities.	Fiscal Year	Amount
	2020	41,300
	2021	0
	2022	0
	2023	0
	2024	0
	Total	41,300
Project Title: Selectron Interactive Voice Response (IVR) System Fund#: 3904 Units: Z007 Description: Selectron Interactive Voice Response (IVR) is intended to replace the existing Building Division unsupported IVR system and incorporates full interactive incoming/outgoing text messaging functions for field inspection staff for Building and Code field inspectors.	Fiscal Year	Amount
	2020	181,650
	2021	0
	2022	0
	2023	0
	2024	0
	Total	181,650

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

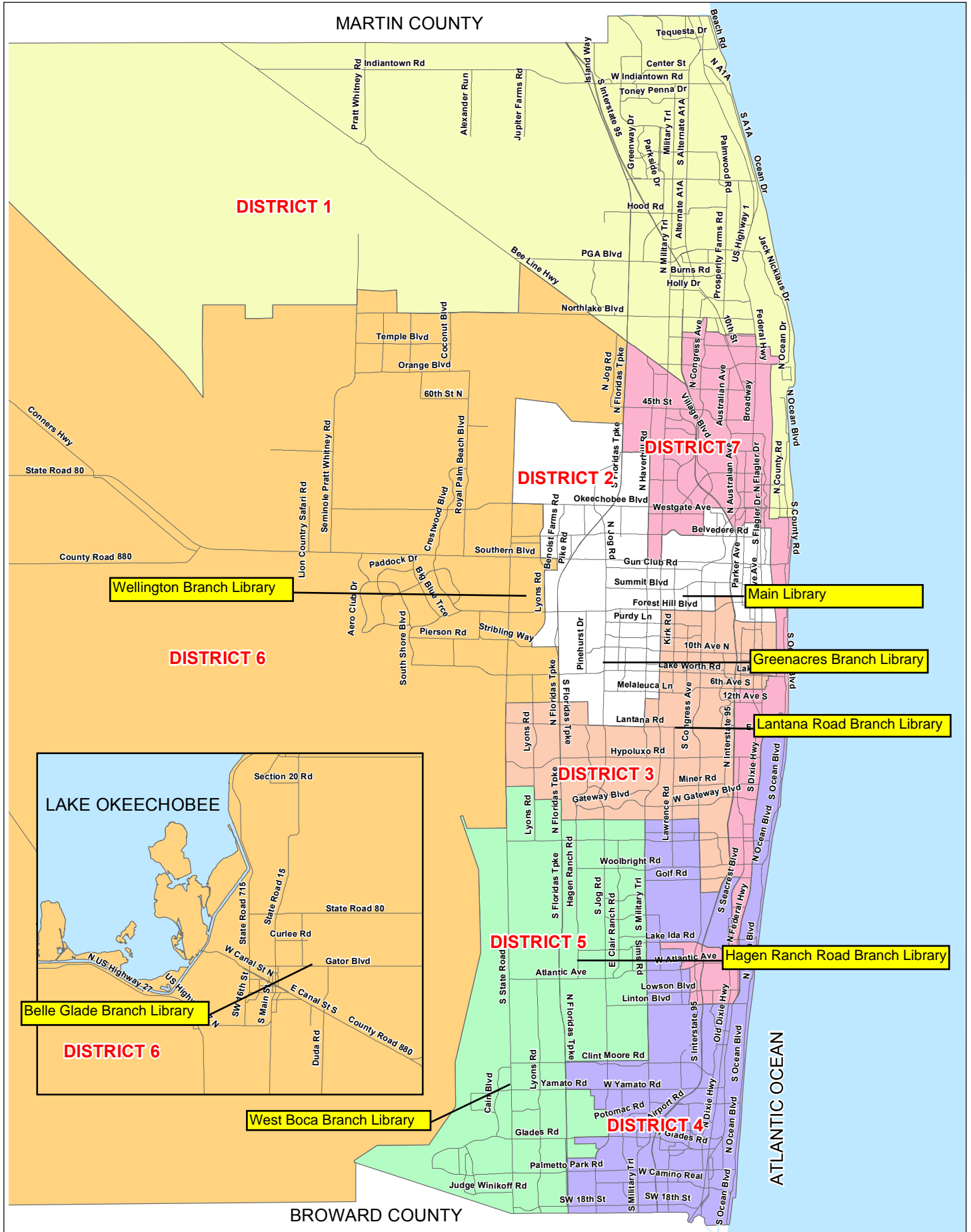
Project Title: South County Office Space Renovation Fund#: 3904 Units: Z011 Description: The renovations to South County Branch Office are to refurbish, renovate, and reorganize the space to better serve customers.	Fiscal Year	Amount
	2020	100,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	100,000

FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT PROGRAM



County Library

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 24 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility, and 16 branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provided the primary source of funding to expand the system so that service levels meet demand. All 18 projects included in the Library Expansion Program II were completed by the end of FY 2015, adding 182,768 sq. ft. or 76% more space to the County Library system. Challenges for FY 2020 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.

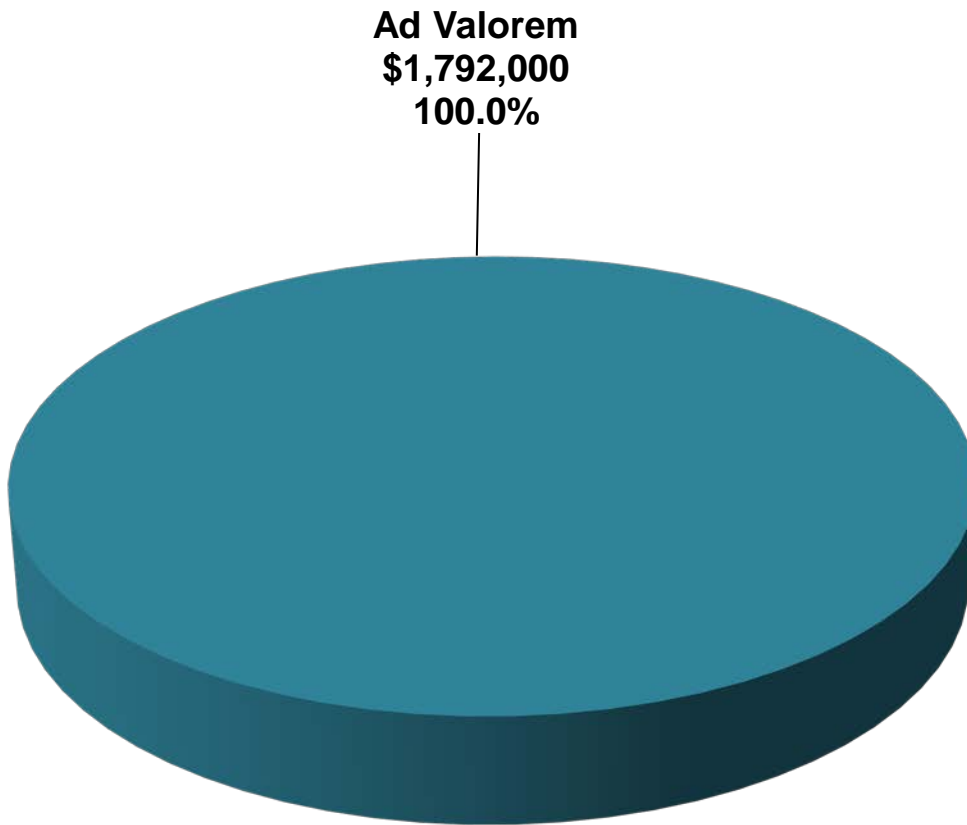


**COUNTY LIBRARY
FY 2020 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Lantana Road Branch Library- Ext Painting/Carpet Replacement	148,000
Multiple Libraries - A/C Replacement/Temporary Chillers	372,000
Multiple Libraries - Ext Painting/Weatherproofing	274,000
Multiple Libraries - Parking Lot Renovations	250,000
Wellington Branch Library - Various Improvements	748,000
Total	<u>1,792,000</u>

County Library FY 2020 Funding Sources



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
Small Capital Projects				
L060	Lantana Road Branch Library- Ext Painting/Carpet Replacement	148	0	148
L067	Multiple Libraries - A/C Replacement/Temporary Chillers	372	0	372
L041	Multiple Libraries - Ext Painting/Weatherproofing	274	0	274
L064	Multiple Libraries - Parking Lot Renovations	250	0	250
L056	Wellington Branch Library - Various Improvements	748	0	748
Total Appropriations		1,792	0	1,792

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3751	Library Expansion Prgm	896	0	896
3750	Library Improvement Fund	896	0	896
Total		1,792	0	1,792

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	County Library	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	1,792	0	0	0	0	1,792
	BUDGETED REVENUES	<u>1,792</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,792</u>
<u>PROJECTS</u>							
	Small Capital Projects						
	Lantana Road Branch Library- Ext Painting/Carpet Replacement	148	0	0	0	0	148
	Multiple Libraries - A/C Replacement/Temporary Chillers	372	0	0	0	0	372
	Multiple Libraries - Ext Painting/Weatherproofing	274	0	0	0	0	274
	Multiple Libraries - Parking Lot Renovations	250	0	0	0	0	250
	Wellington Branch Library - Various Improvements	748	0	0	0	0	748
	TOTAL PROJECTS	<u>1,792</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,792</u>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Lantana Road Branch Library- Ext Painting/Carpet Replacement Fund#: 3751 Units: L060 Description: This project will provide funding for exterior painting and carpet replacement.	Fiscal Year	Amount
	2020	148,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	148,000
Project Title: Multiple Libraries - A/C Replacement/Temporary Chillers Fund#: 3750 Units: L067 Description: This project will provide funding for the replacement of the chiller at the Greenacres Branch Library and three rooftop A/C units at the Main Library. This will also provide additional funds for projects going over the original budget estimate based on engineering costs and the use of temporary chillers.	Fiscal Year	Amount
	2020	372,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	372,000
Project Title: Multiple Libraries - Ext Painting/Weatherproofing Fund#: 3750 Units: L041 Description: This project will provide funding for exterior painting and window glazing at Hagen Ranch Road Branch Library and West Boca Branch Library. This project will also provide exterior weatherproofing at Belle Glade Branch Library, as well as additional funds for projects costs exceeding original budget.	Fiscal Year	Amount
	2020	274,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	274,000
Project Title: Multiple Libraries - Parking Lot Renovations Fund#: 3750 Units: L064 Description: This project will provide funding for truncated concrete replacement at the Belle Glade Branch Library.	Fiscal Year	Amount
	2020	250,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	250,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Wellington Branch Library - Various Improvements Fund#: 3751 Units: L056 Description: This project will provide funding for the replacement of the chiller, carpet replacement in public areas, interior painting, and intrusion alarm.	Fiscal Year	Amount
	2020	748,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	748,000

FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT



Fire Rescue

The Palm Beach County Fire Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by Ad Valorem taxes levied within the Fire/Rescue Municipal Service Taxing Districts.

The Fire Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing are established to support the response time level of service. By direction of the Board of County Commissioners and Citizen Committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.



BOARD OF COUNTY COMMISSIONERS

Fire Rescue

Fire Station Bay Door Replacements
Emergency Portable 125KW Backup Generator

DISTRICT 1

Fire Station #15 Bay Weight Room

Fire Station #26 Bay Floor Resurfacing

DISTRICT 2

Fire Rescue Station #33
Generator Replacement,
Interior Renovations and
New Roof

Fire Station #21 Interior Renovations

Fire Station #34 Cast Iron Piping Replacement

Fire Station #25 Bay Weight Room

DISTRICT 6

Fire Station #43
Replacement

Lake Worth West Station

DISTRICT 3

Fire Station #41
Bay Floor Resurfacing

LAKE OKEECHOBEE

Agricultural Reserve Central

DISTRICT 5

South District
Maintenance Shop

DISTRICT 6

DISTRICT 4

Fire Station #55
Generator Replacement

MARTIN COUNTY

BROWARD COUNTY

**FIRE RESCUE
FY 2020 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

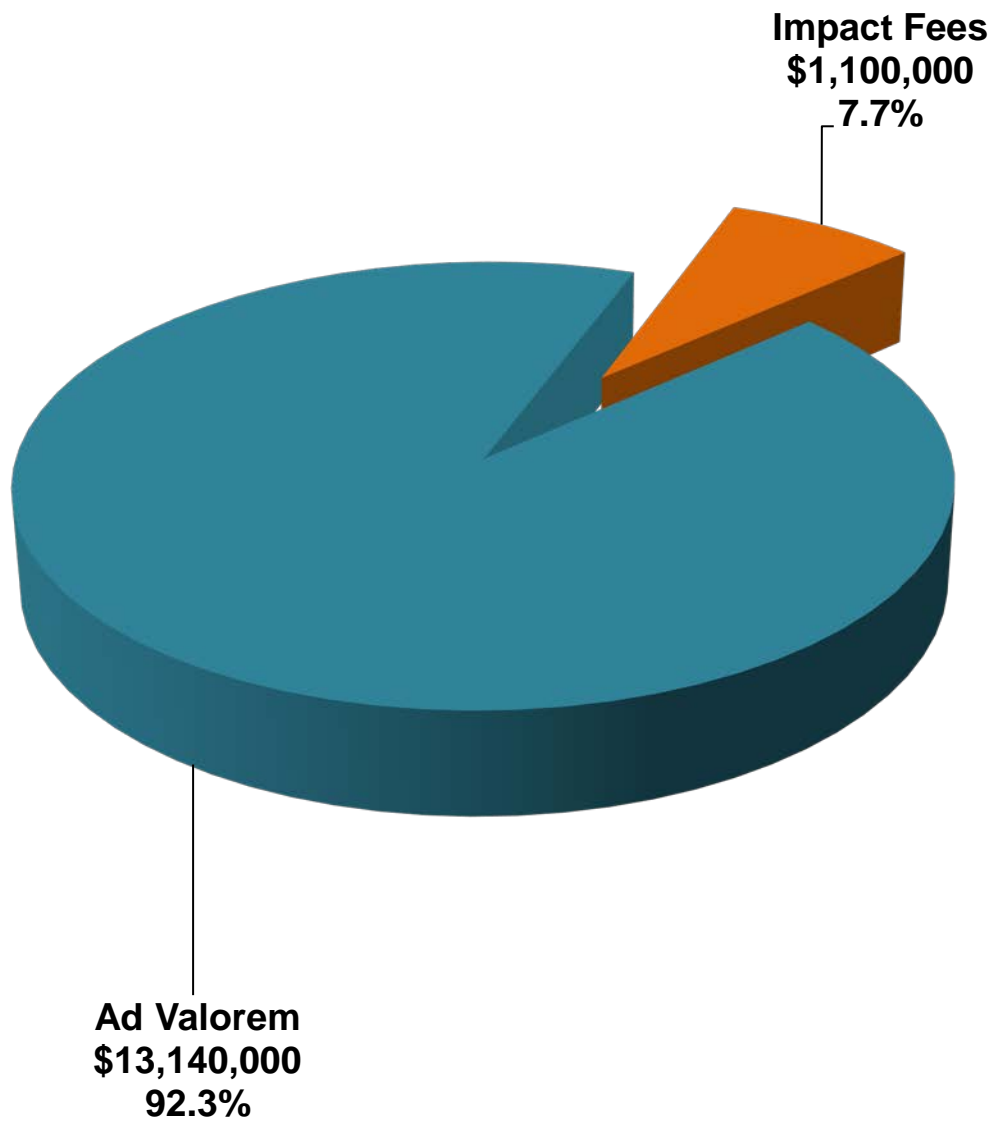
Emergency Portable 125KW Backup Generator	90,000
Fire Station 15 Bay Weight Room	350,000
Fire Station 21 Interior Renovations	800,000
Fire Station 25 Bay Weight Room	350,000
Fire Station 26 Bay Floor Resurfacing	150,000
Fire Station 33 Generator Replacement	225,000
Fire Station 33 Interior Renovations and New Roof	1,000,000
Fire Station 34 Cast Iron Piping Replacement	500,000
Fire Station 41 Bay Floor Resurfacing	150,000
Fire Station 43 Replacement	1,200,000
Fire Station 55 Generator Replacement	225,000
Fire Station Bay Door Replacements	1,200,000
Lake Worth West Fire Station	3,700,000
South District Maintenance Shop	3,200,000

Impact Fee Zone 1 Funded Projects:

Agricultural Reserve Central Fire Station	1,100,000
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Total	<u><u>14,240,000</u></u>
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Fire Rescue FY 2020 Funding Sources



FIRE RESCUE
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
Large Capital Projects				
F130	Agricultural Reserve Central Fire Station	0	1,100	1,100
F141	Fire Station 43 Replacement	1,200	0	1,200
F128	Lake Worth West Fire Station	3,700	0	3,700
F129	South District Maintenance Shop	3,200	0	3,200
Small Capital Projects				
F131	Emergency Portable 125KW Backup Generator	90	0	90
F133	Fire Station 15 Bay Weight Room	350	0	350
F134	Fire Station 21 Interior Renovations	800	0	800
F135	Fire Station 25 Bay Weight Room	350	0	350
F136	Fire Station 26 Bay Floor Resurfacing	150	0	150
F137	Fire Station 33 Generator Replacement	225	0	225
F138	Fire Station 33 Interior Renovations and New Roof	1,000	0	1,000
F139	Fire Station 34 Cast Iron Piping Replacement	500	0	500
F140	Fire Station 41 Bay Floor Resurfacing	150	0	150
F142	Fire Station 55 Generator Replacement	225	0	225
F132	Fire Station Bay Door Replacements	1,200	0	1,200
Total Appropriations		13,140	1,100	14,240

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3704	Fire Rescue Impact Fees	0	1,100	1,100
3700	Fire Rescue Improvement	13,140	0	13,140
Total		13,140	1,100	14,240

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	13,140	8,400	8,700	9,100	8,000	47,340
	Impact Fees	1,100	1,100	1,100	0	1,100	4,400
	BUDGETED REVENUES	14,240	9,500	9,800	9,100	9,100	51,740
<u>PROJECTS</u>							
	Large Capital Projects						
	Agricultural Reserve Central Fire Station	1,100	3,000	0	0	0	4,100
	Agricultural Reserve North Fire Station	0	0	4,100	0	0	4,100
	Delray Trails Fire Station	0	400	3,700	0	0	4,100
	Fire Station 43 Replacement	1,200	2,900	0	0	0	4,100
	Fire Station Replacement (TBD)	0	0	0	4,100	0	4,100
	Joint Communications Dispatch Center	0	0	2,000	5,000	5,000	12,000
	Lake Worth West Fire Station	3,700	0	0	0	0	3,700
	New Fire Station	0	0	0	0	4,100	4,100
	South District Maintenance Shop	3,200	3,200	0	0	0	6,400
	Small Capital Projects						
	Emergency Portable 125KW Backup Generator	90	0	0	0	0	90
	Fire Station 15 Bay Weight Room	350	0	0	0	0	350
	Fire Station 21 Interior Renovations	800	0	0	0	0	800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
Small Capital Projects							
	Fire Station 25 Bay Weight Room	350	0	0	0	0	350
	Fire Station 26 Bay Floor Resurfacing	150	0	0	0	0	150
	Fire Station 33 Generator Replacement	225	0	0	0	0	225
	Fire Station 33 Interior Renovations and New Roof	1,000	0	0	0	0	1,000
	Fire Station 34 Cast Iron Piping Replacement	500	0	0	0	0	500
	Fire Station 41 Bay Floor Resurfacing	150	0	0	0	0	150
	Fire Station 55 Generator Replacement	225	0	0	0	0	225
	Fire Station Bay Door Replacements	1,200	0	0	0	0	1,200
TOTAL PROJECTS		<u>14,240</u>	<u>9,500</u>	<u>9,800</u>	<u>9,100</u>	<u>9,100</u>	<u>51,740</u>

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Agricultural Reserve Central Fire Station										Fund #: 3704/3700		Unit #: F130	
Description: This project involves the construction of a new permanent three-bay station to serve the expansion of the central part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	300	0	0	0	0	0	300				
Construction	0	0	400	3,000	0	0	0	0	3,400				
Design	0	0	400	0	0	0	0	0	400				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	1,100	3,000	0	0	0	0	4,100				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	1,900	0	0	0	0	1,900				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	1,100	1,100	0	0	0	0	2,200				
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	1,100	3,000	0	0	0	0	4,100				
Operating Cost Projections													
Annual													
FY	1st Year			Ongoing									
	2022	2023	2024	2022	2023	2024	2022	2023	2024	2022	2023	2024	2025
Staff	2,650	230	0	2,650	230	0	0	0	0	0	0	0	0
O & M	230	0	0	230	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,880	230	0	2,880	230	0	0	0	0	0	0	0	0
# of Positions	22	0	0	22	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Agricultural Reserve North Fire Station										Fund #: 3700/3704		Unit #: TBD	
Description: This project involves the construction of a new permanent three-bay fire station with a new headquarters complex to serve the expansion of the northern part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	550	0	0	0	550				
Construction	0	0	0	0	3,300	0	0	0	3,300				
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	4,100	0	0	0	4,100				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	3,000	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	1,100	0	0	0	1,100				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	4,100	0	0	0	4,100				
										Operating Cost Projections			
										1st Year		Annual	
										FY	2023	Ongoing	0
										Staff	2,650	2,650	
										O & M	235	235	
										Equipment	0	0	
										Other	0	0	
										Total	2,885	2,885	
										# of Positions	22	22	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Delray Trails Fire Station Fund #: 3700 Unit #: TBD									
Description: This fire station will infill between Stations 42, 44, and 45 to assist with the high call volume. Delray Trails is building on the golf course and is donating land off of Lake Ida Road, west of Military Trail. If this station opened today, there would be 3,120 calls per year.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	200	3,700	0	0	0	0	3,900
Design	0	0	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	400	3,700	0	0	0	0	4,100
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	400	3,700	0	0	0	4,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	400	3,700	0	0	0	0	4,100
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
	2023	2024	2023	2024	2023	2024	2023	2024	2025
Staff	2,650	244	2,650	244	2,650	244	2,650	244	2,650
O & M	244	244	244	244	244	244	244	244	244
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	2,894	244	2,894	244	2,894	244	2,894	244	2,894
# of Positions	22	22	22	22	22	22	22	22	22

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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, which houses a staff of six each day. 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,000	2,900	0	0	0	0	3,900
Design	0	0	200	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,200	2,900	0	0	0	0	4,100
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	1,200	2,900	0	0	0	0	4,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	1,200	2,900	0	0	0	0	4,100
Operating Cost Projections									
FY	1st Year		Annual						
Staff									
O & M									
Equipment									
Other									
Total	0		0		0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Replacement (TBD)										Fund #: 3700		Unit #: TBD	
<p>Description: This project involves the construction of a new fire station, which will replace an existing building that has reached the end of its useful life. The primary users of this new facility will be the firefighters and paramedics assigned to this station. The station may also be used by the general public for community meetings, voting, and educational programs for civic groups.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	3,900	0	0	3,900				
Design	0	0	0	0	0	200	0	0	200				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	4,100	0	0	4,100				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	4,100	0	0	4,100				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	4,100	0	0	4,100				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Joint Communications Dispatch Center										Fund #: 3700		Unit #: TBD		
Description: The existing separate dispatch centers for Fire Rescue and the Palm Beach County Sheriff's Office are undersized for current dispatching requirements. The projected growth of both dispatch centers necessitates a substantial increase in space. Since both organizations are in need of additional space and the existing facilities have physical limitations, a joint communications center would be the most efficient and effective approach to addressing this issue. Additionally, the potential to streamline the call taking process and avoid the need to transfer 911 calls would decrease the time it takes to dispatch emergency units.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	600	0	0	0	600					
Construction	0	0	0	0	1,400	5,000	5,000	19,000	30,400					
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	2,000	5,000	5,000	19,000	31,000					
FUNDING PROJECTIONS:														
			Funded		Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	2,000	5,000	5,000	19,000	31,000					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	2,000	5,000	5,000	19,000	31,000					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Worth West Fire Station		Fund #: 3700		Unit #: F128					
<p>Description: This project involves the construction of a new fire station to serve the area off Lyons Road between Lake Worth Road and Lantana Road. Fire Rescue already owns a two acre civic site, which was conveyed to the County in 1996 by the Regency Lake Estates development to build a fire station. Just east of this site are 540 acres of open polo fields that are now being developed. Within the near future, this area will contain single family and multifamily homes along with a commercial area and a new high school. Within 1.5 miles, this new station will respond to the fire rescue needs of an elementary school, middle school, new high school, and new assisted living facility. If this station opened today, it would cover 1,534 calls per year.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	3,700	0	0	0	0	0	3,700
Design	0	400	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	0	400	3,700	0	0	0	0	0	4,100
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	3,700	0	0	0	0	0	3,700
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	0	0	0	0	0	400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	400	3,700	0	0	0	0	0	4,100
Comprehensive Plan									
Comp Plan Element		FRE							
Policy Number		1.1c, 1.2b							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
		1st Year		Annual					
FY		2021	2022	2023	2024	2025	2026	2027	2028
Staff		2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650
O & M		225	225	225	225	225	225	225	225
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875
# of Positions		22	22	22	22	22	22	22	22

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: New Fire Station		Fund #: 3700/3704				Unit #: TBD			
<p>Description: Due to growth and the level of service requirements, this project involves the construction of a new fire station. The primary users of this new facility will be the firefighters and paramedics assigned to the station. The station may also be used by the general public for community meetings, voting, and educational programs for civic groups.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	3,700	0	3,700
Design	0	0	0	0	0	0	400	0	400
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	4,100	0	4,100
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	3,000	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	1,100	0	1,100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	4,100	0	4,100
Operating Cost Projections									
		1st Year		Annual					
FY		2025		Ongoing					
Staff		2,650		2,650					
O & M		244		244					
Equipment		0		0					
Other		0		0					
Total		2,894		2,894					
# of Positions		22		22					

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: South District Maintenance Shop		Fund #: 3700/3704					Unit #: F129			
<p>Description: This project involves the construction of a new eight-bay vehicle maintenance and repair shop in the southern area of the County, large enough to service 19 fire stations and future growth in the mid/south County area. This new maintenance shop will increase efficiency by reducing vehicle transportation time to the current shop at Vista Center. This shop will also provide the additional warehouse space needed.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	2,200	3,200	3,200	0	0	0	0	8,600	
Design	0	400	0	0	0	0	0	0	400	
Other	0	0	0	0	0	0	0	0	0	
Total	0	2,600	3,200	3,200	0	0	0	0	9,000	
FUNDING PROJECTIONS:										
			Funded		Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Ad Valorem	0	1,900	3,200	3,200	0	0	0	0	8,300	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	700	0	0	0	0	0	0	700	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	2,600	3,200	3,200	0	0	0	0	9,000	
Operating Cost Projections										
		1st Year		Annual						
FY		2022		Ongoing						
Staff		0		0						
O & M		22		22						
Equipment		0		0						
Other		0		0						
Total		22		22						
# of Positions		0		0						

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Emergency Portable 125KW Backup Generator Fund#: 3700 Units: F131 Description: This emergency portable generator is necessary to supply power to a fire station during any power outage.	Fiscal Year	Amount
	2020	90,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	90,000
Project Title: Fire Station 15 Bay Weight Room Fund#: 3700 Units: F133 Description: This six-bay 7,759 square foot fire station was built in 1977. This project will create a new weight room in the fire station bay area.	Fiscal Year	Amount
	2020	350,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	350,000
Project Title: Fire Station 21 Interior Renovations Fund#: 3700 Units: F134 Description: This six-bay 6,435 square foot fire station was built in 1985. Due to the age of this station, several interior renovations are necessary.	Fiscal Year	Amount
	2020	800,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	800,000
Project Title: Fire Station 25 Bay Weight Room Fund#: 3700 Units: F135 Description: This three-bay 6,923 square foot fire station was built in 1979. This project will create a new weight room in the fire station bay area.	Fiscal Year	Amount
	2020	350,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	350,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 26 Bay Floor Resurfacing Fund#: 3700 Units: F136 Description: This two-bay 5,118 square foot fire station opened in 1997. This project will resurface the floor in the bay area.	Fiscal Year	Amount
	2020	150,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	150,000
Project Title: Fire Station 33 Generator Replacement Fund#: 3700 Units: F137 Description: This three-bay 7,743 square foot station was built in 1988. This generator is necessary to supply power to the station during power outages and to increase it's efficiency and reliability.	Fiscal Year	Amount
	2020	225,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	225,000
Project Title: Fire Station 33 Interior Renovations and New Roof Fund#: 3700 Units: F138 Description: This three-bay 7,743 square foot fire station was built in 1988. Due to the age of this station, several interior renovations are necessary. The existing roof system is beyond its useful life expectancy. The new roof will be more hurricane resistant.	Fiscal Year	Amount
	2020	1,000,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	1,000,000
Project Title: Fire Station 34 Cast Iron Piping Replacement Fund#: 3700 Units: F139 Description: This three-bay 9,116 square foot Battalion Headquarter's station was built in 1991. The plumbing infrastructure has old cast iron piping and is causing major backups to the sewer waste system. This system will be replaced with an upgraded material that resists corrosion.	Fiscal Year	Amount
	2020	500,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	500,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 41 Bay Floor Resurfacing Fund#: 3700 Units: F140 Description: This four-bay 5,595 square foot fire station opened in 2006. This project will resurface the floor in the bay area.	Fiscal Year	Amount
	2020	150,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	150,000
Project Title: Fire Station 55 Generator Replacement Fund#: 3700 Units: F142 Description: This four-bay 6,381 square foot station was built in 1979. This generator is necessary to supply power to the station during power outages and to increase it's efficiency and reliability.	Fiscal Year	Amount
	2020	225,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	225,000
Project Title: Fire Station Bay Door Replacements Fund#: 3700 Units: F132 Description: This project is to replace the bay doors at fire stations 15, 19, 43, 45, and 57.	Fiscal Year	Amount
	2020	1,200,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	1,200,000



FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT

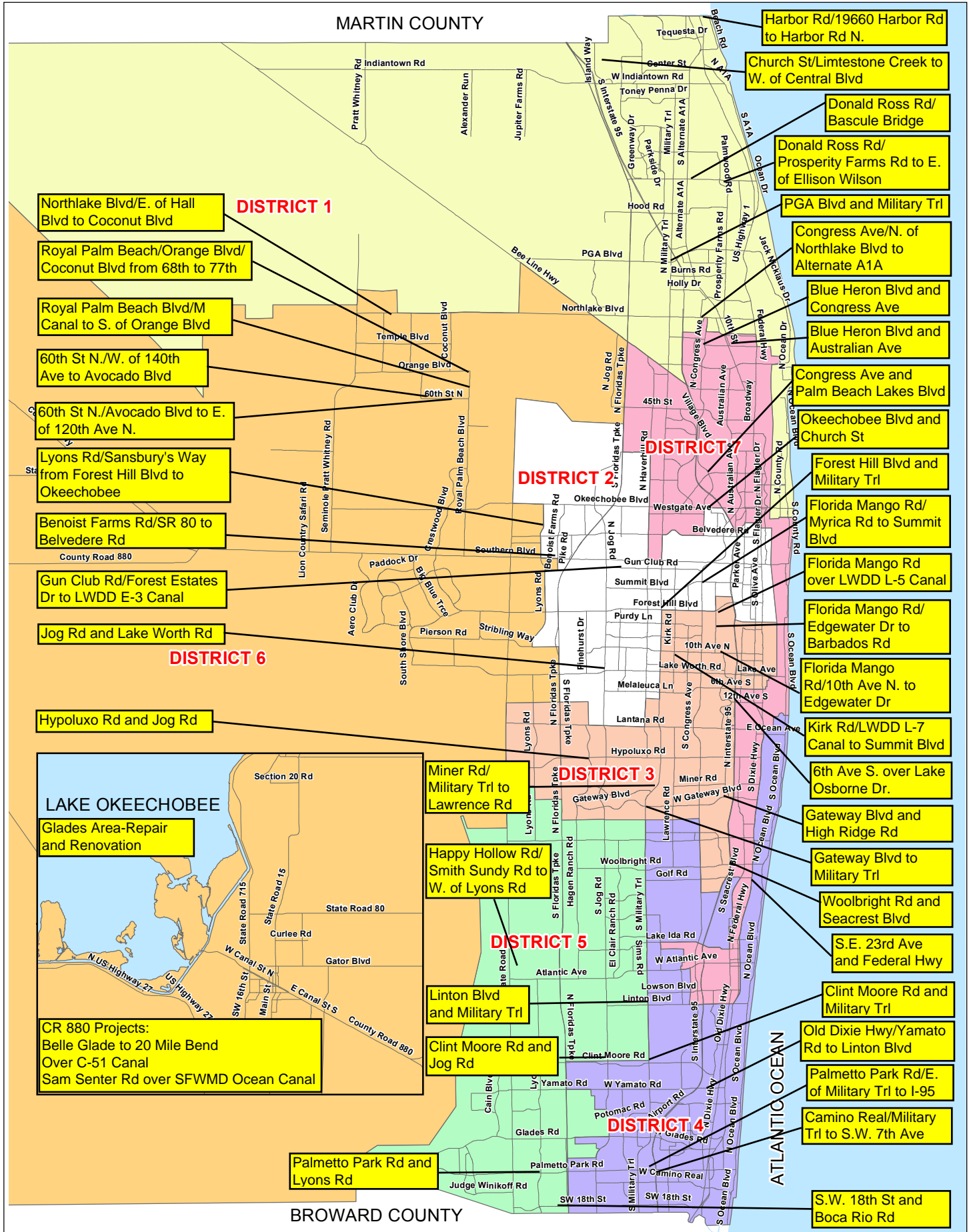


Five Year Road Program

The Engineering and Public Works Department oversees all County roadway construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent of a 5-cent tax (F.S. 336.025), adopted in 1993. The 5-cent taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County Ordinance 85-40 in July 1979. Infrastructure Surtax funded projects are not included in this section.



FIVE YEAR ROAD PROGRAM FY 2020 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:

Blue Heron Blvd and Australian Ave	350,000
Blue Heron Blvd and Congress Ave	400,000
Church St/Limestone Creek Rd to W. of Central Blvd	1,800,000
Congress Ave/N. of Northlake Blvd to Alternate A1A	2,500,000
Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson	550,000
PGA Blvd and Military Trl	1,500,000
Reserve - Intersections - Countywide	100,000

Impact Fee Zone 2 Funded Projects:

Congress Ave and Palm Beach Lakes Blvd	1,500,000
Florida Mango Rd/10th Ave N. to Edgewater Dr	2,600,000
Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	1,200,000
Florida Mango Rd/Myrica Rd to Summit Blvd	2,200,000
Forest Hill Blvd and Military Trl	4,000,000
Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	100,000
Jog Rd and Lake Worth Rd	600,000
Kirk Rd/LWDD L-7 Canal to Summit Blvd	100,000
Okeechobee Blvd and Church St	1,200,000
Reserve - Intersections - Countywide	1,150,000

Impact Fee Zone 3 Funded Projects:

60th St N./Avocado Blvd to E. of 120th Ave N.	200,000
60th St N./W. of 140th Ave to Avocado Blvd	1,000,000
Benoist Farms Rd/SR 80 to Belvedere Rd	5,200,000
Northlake Blvd/E. of Hall Blvd to Coconut Blvd	3,000,000
Reserve - Intersections - Countywide	530,000
Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	5,800,000
Royal Palm Beach/Orange Blvd/Coconut Blvd from 68th to 77th	2,000,000

Impact Fee Zone 4 Funded Projects:

Gateway Blvd and High Ridge Rd	1,180,000
Gateway Blvd and Military Trl	2,100,000
Hypoluxo Rd and Jog Rd	1,100,000
Miner Rd/Military Trl to Lawrence Blvd	750,000
Reserve - Intersections - Countywide	1,250,000
Woolbright Rd and Seacrest Blvd	300,000

Impact Fee Zone 5 Funded Projects:

Clint Moore Rd and Jog Rd	780,000
Clint Moore Rd and Military Trl	1,700,000
Linton Blvd and Military Trl	2,100,000
Old Dixie Hwy/Yamato Rd to Linton Blvd	2,000,000
Palmetto Park Rd and Lyons Rd	100,000
Palmetto Park Rd/E. of Military Trl to I-95	800,000
Reserve - Intersections - Countywide	200,000
S.E. 23rd Ave and Federal Hwy	850,000
S.W. 18th St and Boca Rio Rd	900,000

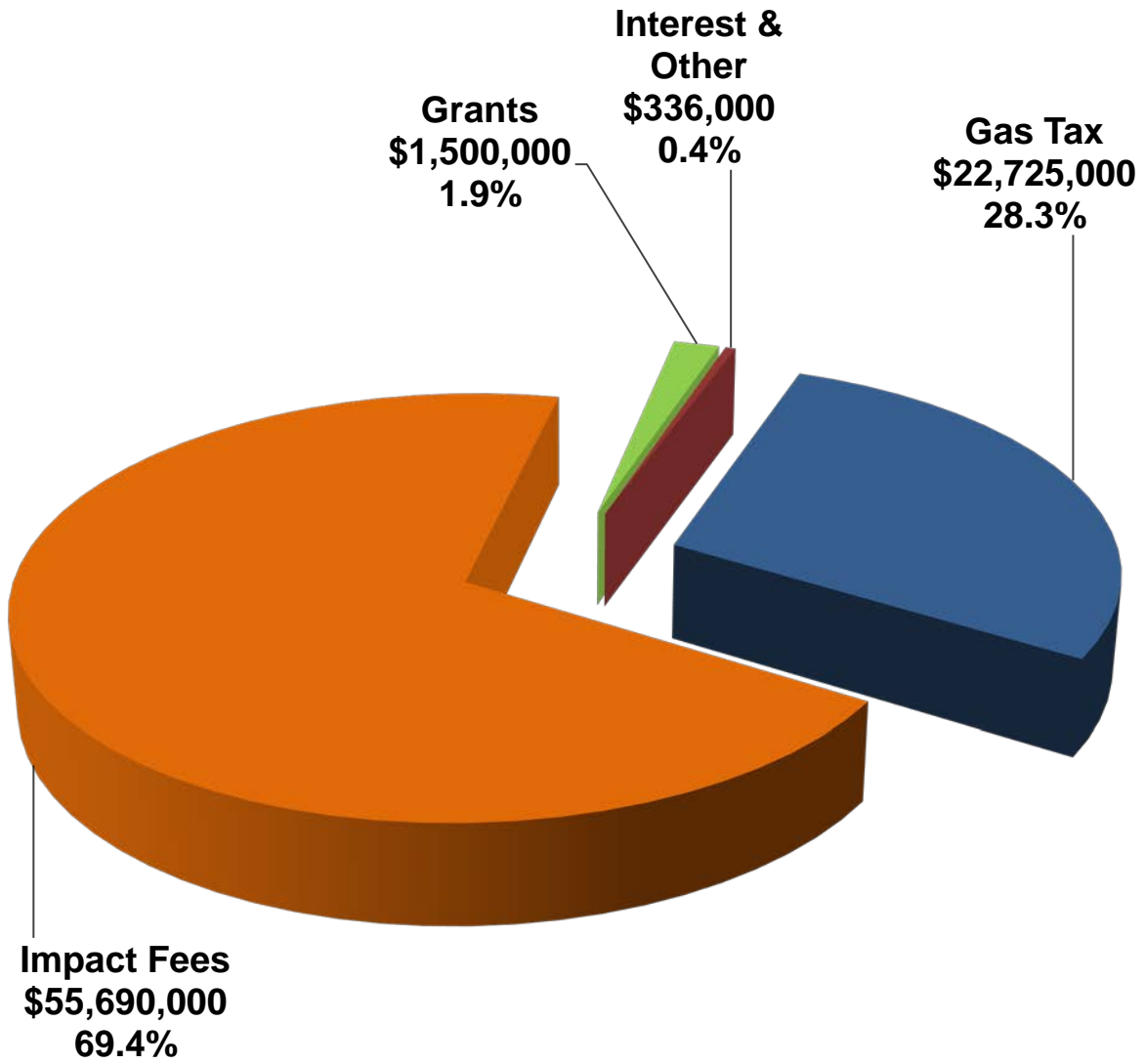
Non Ad Valorem Funded Projects:

6th Ave S. over Lake Osborne Dr	2,500,000
Administrative Support and Computer Equipment	370,000

FIVE YEAR ROAD PROGRAM FY 2020 APPROVED CAPITAL PROJECTS

Annual Contract Advertising	20,000
Camino Real/Military Trl to S.W. 7th Ave	840,000
Congress Ave/N. of Northlake Blvd to Alternate A1A	1,500,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000,000
CR 880 (Old SR 80) over C-51 Canal	800,000
CR 880/Sam Senter Rd over SFWMD Ocean Canal	1,150,000
Donald Ross Rd Bascule Bridge	1,100,000
Florida Mango Rd over LWDD L-5 Canal	700,000
Glades Area - Repair and Renovation	700,000
Happy Hollow Rd/Smith Sundry Rd to W. of Lyons Rd	650,000
Harbor Rd/19660 Harbor Rd to Harbor Rd N.	400,000
Lyons Rd/Sansbury's Way from Forest Hill Blvd to Okeechobee	1,090,000
Ocean Ave Loan Repayment	1,051,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Culverts/Pipes - Countywide	1,000,000
Reserve - Drainage - Countywide	500,000
Reserve - Intersections - Countywide	1,450,000
Reserve - Pavement Markings - Countywide	400,000
Reserve - Railroad Crossings - Countywide	600,000
Reserve - Resurfacing - Countywide	4,000,000
Reserve - Right of Way - Countywide	300,000
Reserve - Study/Plans/Alignment - Countywide	300,000
Reserve - Traffic Calming - Countywide	20,000
Reserve - Traffic Signals - Countywide	600,000
Sidewalk Program - Countywide	1,500,000
Total	<u>80,251,000</u>

Five Year Road Program FY 2020 Funding Sources



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
Large Capital Projects				
1529	60th St N./Avocado Blvd to E. of 120th Ave N.	200	0	200
TBD	60th St N./W. of 140th Ave to Avocado Blvd	1,000	0	1,000
1464	6th Ave S. over Lake Osborne Dr	0	2,500	2,500
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	20	20
1463	Benoist Farms Rd/SR 80 to Belvedere Rd	5,200	0	5,200
1386	Blue Heron Blvd and Australian Ave	350	0	350
1384	Blue Heron Blvd and Congress Ave	400	0	400
TBD	Camino Real/Military Trl to S.W. 7th Ave	0	840	840
1443	Church St/Limestone Creek Rd to W. of Central Blvd	1,800	0	1,800
1868	Clint Moore Rd and Jog Rd	780	0	780
1869	Clint Moore Rd and Military Trl	1,700	0	1,700
1415	Congress Ave and Palm Beach Lakes Blvd	1,500	0	1,500
1369	Congress Ave/N. of Northlake Blvd to Alternate A1A	2,500	1,500	4,000
0621	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	0	1,000	1,000
1480	CR 880 (Old SR 80) over C-51 Canal	0	800	800
TBD	CR 880/Sam Senter Rd over SFWMD Ocean Canal	0	1,150	1,150
1909	Donald Ross Rd Bascule Bridge	0	1,100	1,100
TBD	Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson	550	0	550
1864	Florida Mango Rd over LWDD L-5 Canal	0	700	700
1491	Florida Mango Rd/10th Ave N. to Edgewater Dr	2,600	0	2,600
1475	Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	1,200	0	1,200
1440	Florida Mango Rd/Myrica Rd to Summit Blvd	2,200	0	2,200
1362	Forest Hill Blvd and Military Trl	4,000	0	4,000
1461	Gateway Blvd and High Ridge Rd	1,180	0	1,180
1435	Gateway Blvd and Military Trl	2,100	0	2,100
0704	Glades Area - Repair and Renovation	0	700	700
1876	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	100	0	100
1873	Happy Hollow Rd/Smith Sundry Rd to W. of Lyons Rd	0	650	650
1872	Harbor Rd/19660 Harbor Rd to Harbor Rd N.	0	400	400
1870	Hypoluxo Rd and Jog Rd	1,100	0	1,100
1367	Jog Rd and Lake Worth Rd	600	0	600
1879	Kirk Rd/LWDD L-7 Canal to Summit Blvd	100	0	100
1383	Linton Blvd and Military Trl	2,100	0	2,100
TBD	Lyons Rd/Sansbury's Way from Forest Hill Blvd to Okeechobee	0	1,090	1,090
TBD	Miner Rd/Military Trl to Lawrence Blvd	750	0	750
0966	Northlake Blvd/E. of Hall Blvd to Coconut Blvd	3,000	0	3,000
9100	Ocean Ave Loan Repayment	0	1,051	1,051
1424	Okeechobee Blvd and Church St	1,200	0	1,200
1428	Old Dixie Hwy/Yamato Rd to Linton Blvd	2,000	0	2,000
1897	Palmetto Park Rd and Lyons Rd	100	0	100
1503	Palmetto Park Rd/E. of Military Trl to I-95	800	0	800

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
1366	PGA Blvd and Military Trl	1,500	0	1,500
0924	Recording Fees - Countywide	0	20	20
1001	Reserve - Bridges/Culverts/Pipes - Countywide	0	1,000	1,000
VARIOUS	Reserve - Drainage - Countywide	0	500	500
VARIOUS	Reserve - Intersections - Countywide	3,230	1,450	4,680
VARIOUS	Reserve - Pavement Markings - Countywide	0	400	400
VARIOUS	Reserve - Railroad Crossings - Countywide	0	600	600
VARIOUS	Reserve - Resurfacing - Countywide	0	4,000	4,000
VARIOUS	Reserve - Right of Way - Countywide	0	300	300
VARIOUS	Reserve - Study/Plans/Alignment - Countywide	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	20	20
ANNUAL	Reserve - Traffic Signals - Countywide	0	600	600
1427	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	5,800	0	5,800
TBD	Royal Palm Beach/Orange Blvd/Coconut Blvd from 68th to 77th	2,000	0	2,000
1493	S.E. 23rd Ave and Federal Hwy	850	0	850
TBD	S.W. 18th St and Boca Rio Rd	900	0	900
ANNUAL	Sidewalk Program - Countywide	0	1,500	1,500
1874	Woolbright Rd and Seacrest Blvd	300	0	300
Total Appropriations		55,690	24,561	80,251

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	7,100	1,500	8,600
3502	Road Impact Fee Zone 2	13,500	0	13,500
3503	Road Impact Fee Zone 3	17,200	0	17,200
3504	Road Impact Fee Zone 4	5,430	0	5,430
3505	Road Impact Fee Zone 5	9,230	0	9,230
TBD	To Be Determined	3,230	1,450	4,680
3500	Transportation Improvement Fund	0	21,611	21,611
Total		55,690	24,561	80,251

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	22,725	13,680	12,019	12,189	11,862	72,475
Grants	1,500	505	4,216	0	0	6,221
Impact Fees	55,690	37,905	33,100	25,290	0	151,985
Interest & Other	336	196	206	226	0	964
BUDGETED REVENUES	80,251	52,286	49,541	37,705	11,862	231,645

PROJECTS

Large Capital Projects

10th Ave N. and Boutwell Rd	0	750	0	0	0	750
45th St/E. of Haverhill Rd to E. of Military Trl	0	2,160	0	0	0	2,160
60th St N./Avocado Blvd to E. of 120th Ave N.	200	0	7,000	0	0	7,200
60th St N./W. of 140th Ave to Avocado Blvd	1,000	0	100	0	0	1,100
6th Ave S. over Lake Osborne Dr	2,500	0	0	0	0	2,500
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Benoist Farms Rd/SR 80 to Belvedere Rd	5,200	0	0	0	0	5,200
Blue Heron Blvd and Australian Ave	350	0	0	0	0	350
Blue Heron Blvd and Congress Ave	400	0	0	0	0	400
Camino Real/Military Trl to S.W. 7th Ave	840	0	0	0	0	840
Church St/Limestone Creek Rd to W. of Central Blvd	1,800	0	0	0	0	1,800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Clint Moore Rd and Jog Rd	780	0	0	0	0	780
	Clint Moore Rd and Military Trl	1,700	0	1,600	0	0	3,300
	Clint Moore Rd/Oaks Club Dr to Long Lake Dr	0	2,500	0	0	0	2,500
	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	0	1,500	0	5,100	0	6,600
	Congress Ave and Palm Beach Lakes Blvd	1,500	0	0	0	0	1,500
	Congress Ave/N. of Northlake Blvd to Alternate A1A	4,000	1,000	3,000	1,000	0	9,000
	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000	1,000	1,000	1,000	1,000	5,000
	CR 880 (Old SR 80) over C-51 Canal	800	0	0	0	0	800
	CR 880/Sam Senter Rd over SFWMD Ocean Canal	1,150	0	0	2,050	0	3,200
	Donald Ross Rd Bascule Bridge	1,100	0	0	0	0	1,100
	Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson	550	0	0	1,900	0	2,450
	Florida Mango Rd over LWDD L-5 Canal	700	0	0	0	0	700
	Florida Mango Rd/10th Ave N. to Edgewater Dr	2,600	0	0	0	0	2,600
	Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	1,200	0	0	0	0	1,200
	Florida Mango Rd/Myrica Rd to Summit Blvd	2,200	0	0	0	0	2,200
	Florida Mango Rd/S. of Barbados Rd to Myrica Rd	0	3,100	0	0	0	3,100
	Forest Hill Blvd and Military Trl	4,000	2,400	0	0	0	6,400
	Gateway Blvd and High Ridge Rd	1,180	0	0	0	0	1,180
	Gateway Blvd and Military Trl	2,100	0	0	0	0	2,100
	Glades Area - Repair and Renovation	700	700	700	700	700	3,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	100	0	2,340	0	0	2,440
	Happy Hollow Rd/Smith Sundry Rd to W. of Lyons Rd	650	0	0	0	0	650
	Harbor Rd/19660 Harbor Rd to Harbor Rd N.	400	0	0	0	0	400
	Hypoluxo Rd and Jog Rd	1,100	0	0	0	0	1,100
	Jog Rd and Lake Worth Rd	600	1,000	0	0	0	1,600
	Kirk Rd/LWDD L-7 Canal to Summit Blvd	100	0	3,200	0	0	3,300
	Kirk Rd/Summit Blvd to Gun Club Rd	0	100	0	3,950	0	4,050
	Lawrence Rd/S. of Ponza Pl to Lantana Rd	0	2,200	0	0	0	2,200
	Linton Blvd and Military Trl	2,100	0	0	0	0	2,100
	Lyons Rd/N. of LWDD L-30 Canal to Boynton Beach Blvd	0	100	0	5,000	0	5,100
	Lyons Rd/S. of LWDD L-11 Canal to N. of LWDD L-10 Canal	0	0	0	100	0	100
	Lyons Rd/Sansbury's Way from Forest Hill Blvd to Okeechobee	1,090	0	5,570	0	0	6,660
	Melaleuca Ln and Jog Rd	0	500	0	2,300	0	2,800
	Miner Rd/Military Trl to Lawrence Blvd	750	0	500	0	0	1,250
	Northlake Blvd/E. of Hall Blvd to Coconut Blvd	3,000	5,200	0	0	0	8,200
	Ocean Ave Loan Repayment	1,051	1,046	1,041	1,035	1,032	5,205
	Okeechobee Blvd and Church St	1,200	0	0	0	0	1,200
	Okeechobee Blvd and Haverhill Rd	0	650	0	0	0	650
	Okeechobee Blvd and Jog Rd	0	600	0	900	0	1,500
	Old Dixie Hwy/Yamato Rd to Linton Blvd	2,000	5,000	12,000	0	0	19,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	Palmetto Park Rd and Lyons Rd	100	0	900	0	0	1,000
	Palmetto Park Rd Bascule Bridge over Intracoastal Waterway	0	2,500	0	0	0	2,500
	Palmetto Park Rd/E. of Military Trl to I-95	800	0	0	0	0	800
	PGA Blvd and Military Trl	1,500	0	0	0	0	1,500
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve - Bridges/Culverts/Pipes - Countywide	1,000	500	500	500	500	3,000
	Reserve - Drainage - Countywide	500	500	500	500	500	2,500
	Reserve - Intersections - Countywide	4,680	4,250	2,000	2,440	2,000	15,370
	Reserve - Pavement Markings - Countywide	400	400	400	400	400	2,000
	Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000
	Reserve - Resurfacing - Countywide	4,000	3,000	2,000	2,000	2,000	13,000
	Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
	Reserve - Study/Plans/Alignment - Countywide	300	300	300	300	300	1,500
	Reserve - Traffic Calming - Countywide	20	20	20	20	20	100
	Reserve - Traffic Signals - Countywide	600	600	600	600	600	3,000
	Roebuck Rd/SR 7 to Jog Rd	0	0	0	100	0	100
	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	5,800	0	0	0	0	5,800
	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	0	950	0	0	0	950
	Royal Palm Beach/Orange Blvd/Coconut Blvd from 68th to 77th	2,000	0	400	3,000	0	5,400
	S.E. 23rd Ave and Federal Hwy	850	0	0	0	0	850

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Five Year Road Program					Total 5 Years
	Approved 2020	2021	2022	Estimated 2023	2024	
Large Capital Projects						
S.W. 18th St and Boca Rio Rd	900	0	0	0	0	900
Sidewalk Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
SR 7 and Weisman Way	0	1,010	0	0	0	1,010
Woolbright Rd and Seacrest Blvd	300	0	1,060	0	0	1,360
Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	0	3,940	0	0	0	3,940
TOTAL PROJECTS	<u>80,251</u>	<u>52,286</u>	<u>49,541</u>	<u>37,705</u>	<u>11,862</u>	<u>231,645</u>

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 10th Ave N. and Boutwell Rd										Unit #: 1363		
Description: Intersection Improvements										Fund #: 3502		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	25	200	0	0	0	0	0	0	225			
Construction	0	0	0	750	0	0	0	0	750			
Design	125	0	0	0	0	0	0	0	125			
Other	0	0	0	0	0	0	0	0	0			
Total	150	200	0	750	0	0	0	0	1,100			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	150	200	0	750	0	0	0	0	1,100			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	150	200	0	750	0	0	0	0	1,100			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 45th St/E. of Haverhill Rd to E. of Military Trl

Fund #: 3502

Unit #: 1499

Description: 0.6 miles, 6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	150	0	0	0	0	0	0	150
Construction	0	0	0	2,160	0	0	0	0	2,160
Design	50	0	0	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	50	150	0	2,160	0	0	0	0	2,360

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	50	150	0	2,160	0	0	0	0	2,360
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	50	150	0	2,160	0	0	0	0	2,360

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-40
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th St N./Avocado Blvd to E. of 120th Ave N.

Fund #: 3503

Unit #: 1529

Description: 1.6 Miles, 3 Lanes

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan
Acquisition	0	0	195	0	0	0	0	0	195	TE
Construction	0	0	0	0	7,000	0	0	0	7,000	1.1, 1.2f-40
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	5	0	0	0	0	0	5	1
Total	0	0	200	0	7,000	0	0	0	7,200	N N

FUNDING PROJECTIONS:											
Category	Funded			Unfunded			Operating Cost Projections				
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	200	0	7,000	0	0	0	7,200		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	200	0	7,000	0	0	0	7,200		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th St N.W. of 140th Ave to Avocado Blvd										Unit #: TBD	
Description: Study										Fund #: 3503	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	5	100	0	40	0	0	0	145	TE	
Construction	0	0	0	0	0	0	0	0	0	1.1, 1.2f-40	
Design	0	5	900	0	50	0	0	0	955	2	
Other	0	0	0	0	10	0	0	0	10	1	
Total	0	10	1,000	0	100	0	0	0	1,110	N	
										N	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funded			Unfunded					Total	Operating Cost Projections	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024		1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	10	1,000	0	100	0	0	0	1,110		
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	0	10	1,000	0	100	0	0	0	1,110	0	0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 6th Ave S. over Lake Osborne Dr										Unit #: 1464	
Description: Bridge Replacement										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	250	0	0	0	0	0	0	0	250		
Construction	0	0	2,500	0	0	0	0	0	2,500		
Design	1,410	0	0	0	0	0	0	0	1,410		
Other	0	0	0	0	0	0	0	0	0		
Total	1,660	0	2,500	0	0	0	0	0	4,160		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	1,660	0	2,500	0	0	0	0	0	4,160		
SurTax	0	0	0	0	0	0	0	0	0		
Total	1,660	0	2,500	0	0	0	0	0	4,160		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total							0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	0	0	0	0	0	0	1.1
Design	0	0	0	0	0	0	0	0	0	2
Other	4,800	370	370	370	370	370	370	740	7,760	1
Total	4,800	370	370	370	370	370	370	740	7,760	N
										N

FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	Annual
Bonds	0	0	0	0	0	0	0	0	0	Ongoing
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	4,800	370	370	370	370	370	370	740	7,760	
SurTax	0	0	0	0	0	0	0	0	0	
Total	4,800	370	370	370	370	370	370	740	7,760	0
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Annual Contract Advertising

Fund #: 3500

Unit #: 0768

Description: Advertising costs for annual agreements.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	270	20	20	20	20	20	20	40	430
Total	270	20	20	20	20	20	20	40	430

Comprehensive Plan		
Comp Plan Element	Policy Number	Project Category
TE	1.1a	2
		1
		N
		N

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Operating	0	0	0	0	0	0
Other	270	20	20	20	20	20
SurTax	0	0	0	0	0	0
Total	270	20	20	20	20	20

Operating Cost Projections		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Benolist Farms Rd/SR 80 to Belvedere Rd

Fund #: 3503

Unit #: 1463

Description: 0.9 Miles, 3 Lanes

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	720	70	0	0	0	0	0	0	790	1.1, 1.2f-40	2
Construction	0	0	5,200	0	0	0	0	0	5,200	1	1
Design	810	400	0	0	0	0	0	0	1,210	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	1,530	470	5,200	0	0	0	0	0	7,200	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	1,530	470	5,200	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			0
Total	1,530	470	5,200	0	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Blue Heron Blvd and Australian Ave Unit #: 1386												
Description: Intersection Improvements Fund #: 3501												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	200	0	0	0	0	0	0	0	200			
Construction	0	0	350	0	0	0	0	0	350			
Design	153	0	0	0	0	0	0	0	153			
Other	0	0	0	0	0	0	0	0	0			
Total	353	0	350	0	0	0	0	0	703			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	353	0	350	0	0	0	0	0	0	0	0	703
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	353	0	350	0	0	0	0	0	0	0	0	703
Operating Cost Projections												
FY				1st Year			Annual Ongoing					
Staff												
O & M												
Equipment												
Other												
Total	0	0	0	0	0	0	0	0	0			
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Blue Heron Blvd and Congress Ave										Unit #: 1384	
Description: Intersection Improvements										Fund #: 3501	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	50	0	0	0	0	0	0	0	50		
Construction	0	0	400	0	0	0	0	0	400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	50	0	400	0	0	0	0	0	450		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	50	0	400	0	0	0	0	0	450		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	50	0	400	0	0	0	0	0	450		
Operating Cost Projections											
FY				1st Year			Annual Ongoing				
Staff											
O & M											
Equipment											
Other											
Total							0			0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Camino Real/Military Trl to S.W. 7th Ave										Fund #: 3500		Unit #: TBD	
Description: Milling, Resurfacing, and Safety Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	840	0	0	0	0	0	840				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	840	0	0	0	0	0	840				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	840	0	0	0	0	0	840				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	840	0	0	0	0	0	840				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Church St/Limestone Creek Rd to W. of Central Blvd										Unit #: 1443	
Description: 0.5 Miles, 2 Lanes										Fund #: 3501	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	380	50	0	0	0	0	0	0	430	Comp Plan Element	TE
Construction	0	0	1,800	0	0	0	0	0	1,800	Policy Number	1.1,1.2-f.5
Design	850	250	0	0	0	0	0	0	1,100	Project Category	1
Other	20	0	0	0	0	0	0	0	20	Project Location	1
Total	1,250	300	1,800	0	0	0	0	0	3,350	Special Y/N	Y
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2021	FY 2022	FY 2023	FY 2024	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	1,250	300	1,800	0	0	0	0	0	3,350	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	1,250	300	1,800	0	0	0	0	0	3,350		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd and Jog Rd										Unit #: 1868		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	780	0	0	0	0	0	780			
Design	160	0	0	0	0	0	0	0	160			
Other	0	0	0	0	0	0	0	0	0			
Total	160	0	780	0	0	0	0	0	940			
FUNDING PROJECTIONS:												
			Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	160	0	780	0	0	0	0	0	940			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	160	0	780	0	0	0	0	0	940			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd and Military Trl										Fund #: 3505		Unit #: 1869	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	1,700	0	0	0	0	0	1,700				
Construction	0	0	0	0	1,600	0	0	0	1,600				
Design	400	0	0	0	0	0	0	0	400				
Other	0	0	0	0	0	0	0	0	0				
Total	400	0	1,700	0	1,600	0	0	0	3,700				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
				FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	400	0	1,700	0	1,600	0	0	0	3,700				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	400	0	1,700	0	1,600	0	0	0	3,700				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.1a		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd/Oaks Club Dr to Long Lake Dr

Fund #: 3505

Unit #: 1528

Description: 0.8 Miles, 6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	100	190	0	0	0	0	0	0	290
Construction	0	0	0	2,500	0	0	0	0	2,500
Design	420	0	0	0	0	0	0	0	420
Other	0	10	0	0	0	0	0	0	10
Total	520	200	0	2,500	0	0	0	0	3,220

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	520	200	0	2,500	0	0	0	0	3,220
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	520	200	0	2,500	0	0	0	0	3,220

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd										Unit #: 1881	
Description: Coconut Blvd/S. of 78th Place N. to S. of Northlake Blvd 1.3 Miles, 5 Lanes										Fund #: 3503	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	200	0	1,500	0	0	0	0	1,700	TE	1.1a
Construction	0	0	0	0	0	5,100	0	0	5,100		2
Design	10	1,200	0	0	0	0	0	0	1,210		1
Other	0	0	0	0	0	0	0	0	0		N
Total	10	1,400	0	1,500	0	5,100	0	0	8,010	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	10	1,400	0	1,500	0	5,100	0	0	8,010			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	10	1,400	0	1,500	0	5,100	0	0	8,010	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave and Palm Beach Lakes Blvd

Fund #: 3502

Unit #: 1415

Description: Intersection Improvements

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	400	0	0	0	0	0	0	0	400
Construction	0	0	1,500	0	0	0	0	0	1,500
Design	350	0	0	0	0	0	0	0	350
Other	100	0	0	0	0	0	0	0	100
Total	850	0	1,500	0	0	0	0	0	2,350

FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Total	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	850	0	1,500	0	0	0	0	0	2,350
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	850	0	1,500	0	0	0	0	0	2,350

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

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave/N. of Northlake Blvd to Alternate A1A										Fund #: 3501		Unit #: 1369	
Description: 0.6 Miles, 2 Lanes & 3 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	500	0	0	0	0	0	0	0	500				
Construction	0	0	4,000	1,000	3,000	1,000	0	0	9,000				
Design	2,650	2,400	0	0	0	0	0	0	5,050				
Other	60	0	0	0	0	0	0	0	60				
Total	3,210	2,400	4,000	1,000	3,000	1,000	0	0	14,610				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	1,000	1,500	0	0	0	0	0	2,500				
Impact Fees	3,210	1,400	2,500	1,000	3,000	1,000	0	0	12,110				
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	3,210	2,400	4,000	1,000	3,000	1,000	0	0	14,610				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1a	1
Construction	8,231	1,000	1,000	1,000	1,000	1,000	1,000	2,000	16,231	1	1
Design	0	0	0	0	0	0	0	0	0	Y	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	8,231	1,000	1,000	1,000	1,000	1,000	1,000	2,000	16,231		

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Total	FY	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023			
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	8,231	1,000	1,000	1,000	1,000	1,000	2,000	16,231	
SurTax	0	0	0	0	0	0	0	0	
Total	8,231	1,000	1,000	1,000	1,000	1,000	2,000	16,231	0
									# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (Old SR 80) over C-51 Canal										Unit #: 1480		
Description: Bridge Replacement										Fund #: 3500		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	25	0	0	0	0	0	0	0	25			
Construction	0	0	800	0	0	0	0	0	800			
Design	880	0	0	0	0	0	0	0	880			
Other	5	0	0	0	0	0	0	0	5			
Total	910	0	800	0	0	0	0	0	1,710			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	910	0	800	0	0	0	0	0	1,710			
SurTax	0	0	0	0	0	0	0	0	0			
Total	910	0	800	0	0	0	0	0	1,710			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880/Sam Senter Rd over SFWMD Ocean Canal										Fund #: 3500		Unit #: TBD	
Description: County Road 880 from Sam Senter Road over the South Florida Water Management District Ocean Canal Bridge Replacement													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	100	0	0	0	0	0	100				
Construction	0	0	0	0	0	2,050	0	0	2,050				
Design	0	10	1,000	0	0	0	0	0	1,010				
Other	0	0	50	0	0	0	0	0	50				
Total	0	10	1,150	0	0	2,050	0	0	3,210				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	10	1,150	0	0	2,050	0	0	3,210				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	10	1,150	0	0	2,050	0	0	3,210				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Rd Bascule Bridge Unit #: 1909										
Description: Equipment Fund #: 3500										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	1,100	0	0	0	0	0	1,100	
Design	280	120	0	0	0	0	0	0	400	
Other	0	0	0	0	0	0	0	0	0	
Total	280	120	1,100	0	0	0	0	0	1,500	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	280	120	1,100	0	0	0	0	0	1,500	
SurTax	0	0	0	0	0	0	0	0	0	
Total	280	120	1,100	0	0	0	0	0	1,500	
Comprehensive Plan										
Comp Plan Element			TE							
Policy Number			1.1a							
Project Category			1							
Project Location			1							
Special Y/N			Y							
High Hazard Area Y/N			Y							
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total	0			0						
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson										Unit #: TBD	
Description: 1.2 Miles, 5/6 Lanes										Fund #: 3501	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	10	0	0	0	0	0	10		
Construction	0	0	0	0	0	1,900	0	0	1,900		
Design	0	50	540	0	0	0	0	0	590		
Other	0	0	0	0	0	0	0	0	0		
Total	0	50	550	0	0	1,900	0	0	2,500		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	50	550	0	0	1,900	0	0	2,500		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	50	550	0	0	1,900	0	0	2,500		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd over LWDD L-5 Canal										Fund #: 3500		Unit #: 1864						
Description: Bridge Replacement - Culvert																		
COST PROJECTIONS:												Comprehensive Plan						
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N			
Acquisition	75	0	0	0	0	0	0	0	75	TE	1.1	2	1	N	N			
Construction	0	0	700	0	0	0	0	0	700									
Design	125	0	0	0	0	0	0	0	125									
Other	0	0	0	0	0	0	0	0	0									
Total	200	0	700	0	0	0	0	0	900									
FUNDING PROJECTIONS:												Operating Cost Projections						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0									
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	0	0	0	0	0	0	0	0									
Operating	0	0	0	0	0	0	0	0	0									
Other	200	0	700	0	0	0	0	0	900								0	0
SurTax	0	0	0	0	0	0	0	0	0									
Total	200	0	700	0	0	0	0	0	900									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/10th Ave N. to Edgewater Dr Unit #: 1491

Fund #: 3502

Description: 0.9 Miles, 3 Lanes (LWDD L-9 & L-10 Canals Bridge Replacements)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	400	50	0	0	0	0	0	0	450
Construction	0	0	2,600	0	0	0	0	0	2,600
Design	790	500	0	0	0	0	0	0	1,290
Other	0	0	0	0	0	0	0	0	0
Total	1,190	550	2,600	0	0	0	0	0	4,340

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

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	1,190	550	2,600	0	0	0
Operating	0	0	0	0	0	0
Other	0	0	0	0	0	0
SurTax	0	0	0	0	0	0
Total	1,190	550	2,600	0	0	0

Operating Cost Projections		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/Edgewater Dr to S. of Barbados Rd

Unit #: 1475

Fund #: 3502

Description: 0.6 Miles, 3 Lanes (LWDD L-8 Canal Bridge Replacement)

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	200	20	0	0	0	0	0	0	220	TE	1.1a	2	1	N	
Construction	0	0	1,200	0	0	0	0	0	1,200						
Design	220	200	0	0	0	0	0	0	420						
Other	0	0	0	0	0	0	0	0	0						
Total	420	220	1,200	0	0	0	0	0	1,840						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	420	220	1,200	0	0	0	0	1,840			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	420	220	1,200	0	0	0	0	1,840			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/Myrica Rd to Summit Blvd

Fund #: 3502

Unit #: 1440

Description: 0.5 Miles, 3 Lanes (LWDD L-6 Canal Bridge Replacement - Culvert)

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	250	0	0	0	0	0	0	0	250	TE	1.1a	2	1	N	N
Construction	0	0	2,200	0	0	0	0	0	2,200						
Design	750	0	0	0	0	0	0	0	750						
Other	0	0	0	0	0	0	0	0	0						
Total	1,000	0	2,200	0	0	0	0	0	3,200						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	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	2,200	0	0	0	0	0	3,200			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	1,000	0	2,200	0	0	0	0	0	3,200			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/S. of Barbados Rd to Myrica Rd Unit #: 1527

Fund #: 3502

Description: 0.7 Miles, 3 Lanes (LWDD L-7 Canal Culvert Replacement)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	200	1,000	0	0	0	0	0	0	1,200
Construction	0	0	0	3,100	0	0	0	0	3,100
Design	600	0	0	0	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
Total	800	1,000	0	3,100	0	0	0	0	4,900

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	800	0	3,100	0	4,900
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	0	0
Total	800	0	3,100	0	4,900

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Forest Hill Blvd and Military Trl										Unit #: 1362	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	0	0	0		
Design	160	0	0	0	0	0	0	0	160		
Other	150	1,500	4,000	2,400	0	0	0	0	8,050		
Total	310	1,500	4,000	2,400	0	0	0	0	8,210		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	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	1,500	4,000	2,400	0	0	0	0	8,210		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	310	1,500	4,000	2,400	0	0	0	0	8,210		
Comprehensive Plan											
Comp Plan Element	TE										
Policy Number	1.1a										
Project Category	2										
Project Location	1										
Special Y/N	N										
High Hazard Area Y/N	N										
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gateway Blvd and High Ridge Rd										Unit #: 1461		
Description: Intersection Improvements										Fund #: 3504		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	1,180	0	0	0	0	0	1,180			
Design	260	0	0	0	0	0	0	0	260			
Other	0	0	0	0	0	0	0	0	0			
Total	260	0	1,180	0	0	0	0	0	1,440			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	260	0	1,180	0	0	0	0	0	1,440			
Operating	0	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	260	0	1,180	0	0	0	0	0	1,440			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gateway Blvd and Military Trl										Unit #: 1435		
Description: Intersection Improvements										Fund #: 3504		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	500	0	0	0	0	0	0	0	500			
Construction	0	0	2,100	0	0	0	0	0	2,100			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	500	0	2,100	0	0	0	0	0	2,600			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	500	0	2,100	0	0	0	0	0	2,600			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	500	0	2,100	0	0	0	0	0	2,600			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Area - Repair and Renovation Fund #: 3500 Unit #: 0704									
Description: Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails, and installation of new guardrails as needed.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	14,100	700	700	700	700	700	700	1,400	19,700
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	14,100	700	700	700	700	700	700	1,400	19,700
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	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	700	700	700	700	700	700	1,400	19,700
SurTax	0	0	0	0	0	0	0	0	0
Total	14,100	700	700	700	700	700	700	1,400	19,700
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total			0		0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal

Fund #: 3502

Unit #: 1876

Description: 0.5 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	260	0	95	0	0	0	0	0	355
Construction	0	0	0	0	2,340	0	0	0	2,340
Design	300	0	0	0	0	0	0	0	300
Other	0	0	5	0	0	0	0	0	5
Total	560	0	100	0	2,340	0	0	0	3,000

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	560	0	100	0	2,340	0	0	0	3,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	560	0	100	0	2,340	0	0	0	3,000

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-40 (r)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Happy Hollow Rd/Smith Sundry Rd to W. of Lyons Rd

Fund #: 3500

Unit #: 1873

Description: 0.5 Miles, 2 Lanes

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	700	0	0	0	0	0	0	700	1.1, 1.2f-40 (r)	
Construction	0	0	650	0	0	0	0	0	650	2	
Design	200	0	0	0	0	0	0	0	200	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	200	700	650	0	0	0	0	0	1,550	N	High Hazard Area Y/N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	200	700	650	0	0	0	0	1,550			
SurTax	0	0	0	0	0	0	0	0			0
Total	200	700	650	0	0	0	0	1,550	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Harbor Rd/19660 Harbor Rd to Harbor Rd N.

Fund #: 3500

Unit #: 1872

Description: Seawall Repair/Slope Stabilization

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	400	0	0	0	0	0	400	1	1
Design	150	0	0	0	0	0	0	0	150	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	150	0	400	0	0	0	0	0	550	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funded			Unfunded			FY	1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	150	0	400	0	0	0	0	0	550	
SurTax	0	0	0	0	0	0	0	0	0	
Total	150	0	400	0	0	0	0	0	550	# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hypoluxo Rd and Jog Rd Unit #: 1870												
Description: Intersection Improvements Fund #: 3504												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	1,100	0	0	0	0	0	1,100			
Design	220	0	0	0	0	0	0	0	220			
Other	0	0	0	0	0	0	0	0	0			
Total	220	0	1,100	0	0	0	0	0	1,320			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	220	0	1,100	0	0	0	0	0	0	0	0	1,320
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	220	0	1,100	0	0	0	0	0	0	0	0	1,320
Comprehensive Plan												
Comp Plan Element TE												
Policy Number 1.2-f.5												
Project Category 1												
Project Location 1												
Special Y/N Y												
High Hazard Area Y/N Y												
Operating Cost Projections												
FY	1st Year			Annual			Ongoing					
Staff												
O & M												
Equipment												
Other												
Total	0	0	0	0	0	0	0	0	0			
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Rd and Lake Worth Rd										Unit #: 1367	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	600	50	600	0	0	0	0	0	1,250		
Construction	0	0	0	1,000	0	0	0	0	1,000		
Design	350	350	0	0	0	0	0	0	700		
Other	0	0	0	0	0	0	0	0	0		
Total	950	400	600	1,000	0	0	0	0	2,950		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	950	400	600	1,000	0	0	0	0	2,950		
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	950	400	600	1,000	0	0	0	0	2,950		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total							0				
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Kirk Rd/LWDD L-7 Canal to Summit Blvd

Fund #: 3502

Unit #: 1879

Description: 0.5 Miles, 3/5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	130	0	95	0	0	0	0	0	225
Construction	0	0	0	0	3,200	0	0	0	3,200
Design	300	0	0	0	0	0	0	0	300
Other	0	0	5	0	0	0	0	0	5
Total	430	0	100	0	3,200	0	0	0	3,730

FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Total	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	430	0	100	0	3,200	0	0	0	3,730
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	430	0	100	0	3,200	0	0	0	3,730

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

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Kirk Rd/Summit Blvd to Gun Club Rd										Unit #: 1878	
Description: 0.8 Miles, 3/5 Lanes										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	90	0	95	0	0	0	0	185	TE	
Construction	0	0	0	0	0	3,950	0	0	3,950	1.1a	
Design	10	520	0	0	0	0	0	0	530	2	
Other	0	10	0	5	0	0	0	0	15	1	
Total	10	620	0	100	0	3,950	0	0	4,680	N	
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	Annual
Bonds	0	0	0	0	0	0	0	0	0	1st Year	Ongoing
Grants	0	0	0	0	0	0	0	0	0	Staff	
Impact Fees	10	620	0	100	0	3,950	0	0	4,680	O & M	
Operating	0	0	0	0	0	0	0	0	0	Equipment	
Other	0	0	0	0	0	0	0	0	0	Other	
SurTax	0	0	0	0	0	0	0	0	0	Total	0
Total	10	620	0	100	0	3,950	0	0	4,680	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lawrence Rd/S. of Ponza Pl to Lantana Rd										Unit #: 1437	
Description: 0.8 Miles, 3 Lanes										Fund #: 3504	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	100	50	0	0	0	0	0	0	150	TE	1.1a
Construction	0	0	0	2,200	0	0	0	0	2,200	2	1
Design	200	200	0	0	0	0	0	0	400	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	300	250	0	2,200	0	0	0	0	2,750	N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	0	0	
Impact Fees	300	250	0	2,200	0	0	0	0	2,750	Equipment	0	0	
Operating	0	0	0	0	0	0	0	0	0	Other	0	0	
Other	0	0	0	0	0	0	0	0	0	Total	0	0	
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0	0	
Total	300	250	0	2,200	0	0	0	0	2,750	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Linton Blvd and Military Trl										Unit #: 1383	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	580	50	0	0	0	0	0	0	630		
Construction	0	0	2,100	0	0	0	0	0	2,100		
Design	350	150	0	0	0	0	0	0	500		
Other	400	0	0	0	0	0	0	0	400		
Total	1,330	200	2,100	0	0	0	0	0	3,630		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	1,330	200	2,100	0	0	0	0	0	3,630		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	1,330	200	2,100	0	0	0	0	0	3,630		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1a
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	N
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1877

Fund #: 3505

Project Title: Lyons Rd/N. of LWDD L-30 Canal to Boynton Beach Blvd

Description: 3.0 Miles, 4 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	150	0	95	0	0	0	0	245
Construction	0	0	0	0	0	5,000	0	0	5,000
Design	10	1,700	0	0	0	0	0	0	1,710
Other	0	50	0	5	0	0	0	0	55
Total	10	1,900	0	100	0	5,000	0	0	7,010

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10	1,900	0	100	0	5,000	0	0	7,010
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	10	1,900	0	100	0	5,000	0	0	7,010

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

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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, 2/3 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	860	0	0	0	0	0	0	0	860	TE	1.2-f.22	2			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	1,755	0	0	0	0	0	0	0	1,755			N			
Other	0	0	0	0	0	100	0	0	100			N			
Total	2,615	0	0	0	0	100	0	0	2,715						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	2,615	0	0	0	0	100	0	2,715			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			0
Total	2,615	0	0	0	0	100	0	2,715			0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Lyons Rd/Sansbury's Way from Forest Hill Blvd to Okeechobee										Unit #: TBD		
Description: Buffered bike lanes on Lyons Road/Sansbury's Way from Forest Hill Blvd to Okeechobee Blvd										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	5,570	0	0	0	5,570			
Design	0	10	1,090	0	0	0	0	0	1,100			
Other	0	0	0	0	0	0	0	0	0			
Total	0	10	1,090	0	5,570	0	0	0	6,670			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	4,216	0	0	0	4,216			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	10	1,090	0	1,354	0	0	0	2,454			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	10	1,090	0	5,570	0	0	0	6,670			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Melaleuca Ln and Jog Rd	Fund #: 3504		Unit #: TBD						
Description: Intersection Improvements									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	500	0	0	0	0	500
Construction	0	0	0	0	0	2,300	0	0	2,300
Design	0	550	0	0	0	0	0	0	550
Other	0	0	0	0	0	0	0	0	0
Total	0	550	0	500	0	2,300	0	0	3,350
FUNDING PROJECTIONS:				Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	550	0	500	0	2,300	0	0	3,350
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	550	0	500	0	2,300	0	0	3,350
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1a								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Miner Rd/Military Trl to Lawrence Blvd										Unit #: TBD	
Description: 0.6 miles, 3 lanes										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	45	0	490	0	0	0	535	Comp Plan Element	TE
Construction	0	0	0	0	0	0	0	0	0	Policy Number	1.1a
Design	0	10	700	0	0	0	0	0	710	Project Category	2
Other	0	0	5	0	10	0	0	0	15	Project Location	1
Total	0	10	750	0	500	0	0	0	1,260	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	10	750	0	500	0	0	0	1,260	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	10	750	0	500	0	0	0	1,260		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northlake Blvd/E. of Hall Blvd to Coconut Blvd										Unit #: 0966	
Description: 2.4 Miles, 4 Lanes										Fund #: 3503	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1, 1.2f-40 (r)
Construction	0	500	3,000	5,200	0	0	0	0	8,700		2
Design	2,550	600	0	0	0	0	0	0	3,150		1
Other	0	50	0	0	0	0	0	0	50		N
Total	2,550	1,150	3,000	5,200	0	0	0	0	11,900		N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		Total	# of Positions	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024			1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	2,550	1,150	3,000	5,200	0	0	0	0	11,900		
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		0
Total	2,550	1,150	3,000	5,200	0	0	0	0	11,900		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ave Loan Repayment										Unit #: 9100	
Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	0	0	0	0	0	0	0	Policy Number	1.1
Design	0	0	0	0	0	0	0	0	0	Project Category	1
Other	7,203	1,062	1,051	1,046	1,041	1,035	1,032	7,048	20,518	Project Location	2
Total	7,203	1,062	1,051	1,046	1,041	1,035	1,032	7,048	20,518	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	7,203	1,062	1,051	1,046	1,041	1,035	1,032	7,048	20,518	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	7,203	1,062	1,051	1,046	1,041	1,035	1,032	7,048	20,518		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Church St										Unit #: 1424	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	1,400	0	0	0	0	0	0	0	1,400		
Construction	0	0	1,200	0	0	0	0	0	1,200		
Design	300	0	0	0	0	0	0	0	300		
Other	0	0	0	0	0	0	0	0	0		
Total	1,700	0	1,200	0	0	0	0	0	2,900		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	1,700	0	1,200	0	0	0	0	0	2,900		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	1,700	0	1,200	0	0	0	0	0	2,900		
Operating Cost Projections											
FY			1st Year		Annual		Ongoing				
Staff											
O & M											
Equipment											
Other											
Total	0		0		0		0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Haverhill Rd										Unit #: 1871	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	45	0	0	0	0	0	0	45		
Construction	0	0	0	650	0	0	0	0	650		
Design	200	100	0	0	0	0	0	0	300		
Other	0	5	0	0	0	0	0	0	5		
Total	200	150	0	650	0	0	0	0	1,000		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total		
				FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	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	150	0	650	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	200	150	0	650	0	0	0	0	1,000		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Jog Rd										Fund #: 3503		Unit #: TBD	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	600	0	0	0	0	600				
Construction	0	0	0	0	0	900	0	0	900				
Design	0	270	0	0	0	0	0	0	270				
Other	0	0	0	0	0	0	0	0	0				
Total	0	270	0	600	0	900	0	0	1,770				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	270	0	600	0	900	0	0	1,770				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	270	0	600	0	900	0	0	1,770				
Operating Cost Projections													
FY				1st Year		Annual		Ongoing					
Staff													
O & M													
Equipment													
Other													
Total				0		0		0		0			
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy/Yamato Rd to Linton Blvd

Fund #: 3505

Unit #: 1428

Description: 3.0 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	1,900	195	2,000	5,000	0	0	0	0	9,095
Construction	0	0	0	0	12,000	0	0	0	12,000
Design	2,500	800	0	0	0	0	0	0	3,300
Other	100	5	0	0	0	0	0	0	105
Total	4,500	1,000	2,000	5,000	12,000	0	0	0	24,500

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,500	1,000	2,000	5,000	12,000	0	0	0	24,500
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	4,500	1,000	2,000	5,000	12,000	0	0	0	24,500

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

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd and Lyons Rd										Unit #: 1897		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	100	0	0	0	0	0	100			
Construction	0	0	0	0	900	0	0	0	900			
Design	210	0	0	0	0	0	0	0	210			
Other	0	0	0	0	0	0	0	0	0			
Total	210	0	100	0	900	0	0	0	1,210			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	210	0	100	0	900	0	0	0	1,210			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	210	0	100	0	900	0	0	0	1,210			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd Bascule Bridge over Intracoastal Waterway										Unit #: TBD	
Description: Rehabilitation/Painting										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.2-f.-22	2
Construction	0	0	0	2,500	0	0	0	0	2,500	1	1
Design	500	0	0	0	0	0	0	0	500	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	500	0	0	2,500	0	0	0	0	3,000	N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections	
				FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	500	0	0	2,500	0	0	0	0	3,000		
SurTax	0	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	2,500	0	0	0	0	3,000		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd/E. of Military Tr1 to I-95

Fund #: 3505

Unit #: 1503

Description: Intersection Improvements

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	100	0	0	0	0	0	0	0	100	TE	1.1a	2	1	N	N
Construction	0	0	800	0	0	0	0	0	800						
Design	590	50	0	0	0	0	0	0	640						
Other	10	0	0	0	0	0	0	0	10						
Total	700	50	800	0	0	0	0	0	1,550						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	700	50	800	0	0	0	0	1,550			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	700	50	800	0	0	0	0	1,550			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PGA Blvd and Military Trl Unit #: 1366										
Description: Intersection Improvements Fund #: 3501										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Acquisition	600	0	100	0	0	0	0	0	700	
Construction	0	0	1,400	0	0	0	0	0	1,400	
Design	1,570	0	0	0	0	0	0	0	1,570	
Other	0	0	0	0	0	0	0	0	0	
Total	2,170	0	1,500	0	0	0	0	0	3,670	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	2,170	0	1,500	0	0	0	0	0	3,670	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	2,170	0	1,500	0	0	0	0	0	3,670	
Operating Cost Projections										
FY			1st Year		Annual		Ongoing			
Staff										
O & M										
Equipment										
Other										
Total	0		0		0		0			
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	310	20	20	20	20	20	20	40	470				
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	310	20	20	20	20	20	20	40	470				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.1	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	310	20	20	20	20	20	20	40	470				
SurTax	0	0	0	0	0	0	0	0	0				
Total	310	20	20	20	20	20	20	40	470				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Bridges/Culverts/Pipes - Countywide

Fund #: 3500

Unit #: 1001

Description: Bridge Rehabilitation, Repair, and Replacement

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	1,300	50	100	50	50	50	50	100	1,750
Construction	14,260	300	600	300	300	300	300	600	16,960
Design	4,710	145	290	145	145	145	145	290	6,015
Other	310	5	10	5	5	5	5	10	355
Total	20,580	500	1,000	500	500	500	500	1,000	25,080

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	20,580	500	1,000	500	500	500	500	1,000	25,080
SurTax	0	0	0	0	0	0	0	0	0
Total	20,580	500	1,000	500	500	500	500	1,000	25,080

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

FY	Operating Cost Projections	
	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	400	400	400	400	400	400	400	800	3,600				
Design	100	100	100	100	100	100	100	200	900				
Other	0	0	0	0	0	0	0	0	0				
Total	500	500	500	500	500	500	500	1,000	4,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	500	500	500	500	500	500	500	1,000	4,500				
SurTax	0	0	0	0	0	0	0	0	0				
Total	500	500	500	500	500	500	500	1,000	4,500				
										Unfunded			
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
Staff													
O & M													
Equipment													
Other													
Total	0			0			0						
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	9,122	0	200	200	700	100	0	0	10,322	TE	1.1	2	1	N	N
Construction	29,694	360	2,880	3,500	950	2,090	1,500	0	40,974						
Design	5,524	2,110	1,600	550	250	250	500	0	10,784						
Other	2,600	0	0	0	100	0	0	0	2,700						
Total	46,940	2,470	4,680	4,250	2,000	2,440	2,000	0	64,780						

FUNDING PROJECTIONS:							Unfunded		Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	FY	1st Year	Annual Ongoing
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	29,160	1,720	3,230	3,750	1,000	1,940	0	0	40,800	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	16,180	750	1,450	500	1,000	500	2,000	0	22,380	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	46,940	2,470	4,680	4,250	2,000	2,440	2,000	0	64,780			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan
Acquisition	1	1	1	1	1	1	1	2	9	TE
Construction	398	398	398	398	398	398	398	796	3,582	1.1a
Design	1	1	1	1	1	1	1	2	9	2
Other	0	0	0	0	0	0	0	0	0	1
Total	400	400	400	400	400	400	400	800	3,600	N
										N

FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	Annual
Bonds	0	0	0	0	0	0	0	0	0	Ongoing
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	400	400	400	400	400	400	400	800	3,600	
SurTax	0	0	0	0	0	0	0	0	0	
Total	400	400	400	400	400	400	400	800	3,600	0
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Railroad Crossings - Countywide										Unit #: VARIOUS	
Description: Railroad Crossing Rehabilitation and Upgrade										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	1,950	50	50	50	50	50	50	100	2,350		
Design	550	50	50	50	50	50	50	100	950		
Other	500	500	500	500	500	500	500	1,000	4,500		
Total	3,000	600	600	600	600	600	600	1,200	7,800		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	3,000	600	600	600	600	600	600	1,200	7,800		
SurTax	0	0	0	0	0	0	0	0	0		
Total	3,000	600	600	600	600	600	600	1,200	7,800		
Operating Cost Projections											
FY				1st Year			Annual Ongoing				
Staff											
O & M											
Equipment											
Other											
Total										0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	200	100	100	50	50	50	50	100	700					
Construction	9,000	4,500	3,500	2,650	1,850	1,850	1,850	3,500	28,700					
Design	800	400	400	300	100	100	100	400	2,600					
Other	0	0	0	0	0	0	0	0	0					
Total	10,000	5,000	4,000	3,000	2,000	2,000	2,000	4,000	32,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	10,000	5,000	4,000	3,000	2,000	2,000	2,000	4,000	2,000	2,000	4,000	32,000		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	10,000	5,000	4,000	3,000	2,000	2,000	2,000	4,000	2,000	2,000	4,000	32,000		
Operating Cost Projections														
FY				1st Year		Annual								
Staff														
O & M														
Equipment														
Other														
Total												0	0	
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	6,240	300	300	300	300	300	300	600	8,640				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	6,240	300	300	300	300	300	300	600	8,640				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	6,240	300	300	300	300	300	300	600	8,640				
SurTax	0	0	0	0	0	0	0	0	0				
Total	6,240	300	300	300	300	300	300	600	8,640				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	4,473	250	250	250	250	250	250	500	6,473
Other	100	50	50	50	50	50	50	100	500
Total	4,573	300	300	300	300	300	300	600	6,973

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	4,573	300	300	300	6,973
SurTax	0	0	0	0	0
Total	4,573	300	300	300	6,973

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1, 1.4p	3
Construction	670	15	15	15	15	15	15	30	790	1	1
Design	10	5	5	5	5	5	5	10	50	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	680	20	20	20	20	20	20	40	840	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	680	20	20	20	20	20	40	840			
SurTax	0	0	0	0	0	0	0	0			0
Total	680	20	20	20	20	20	40	840	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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 system.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	6,850	500	500	500	500	500	500	1,000	10,850				
Design	550	100	100	100	100	100	100	200	1,350				
Other	0	0	0	0	0	0	0	0	0				
Total	7,400	600	600	600	600	600	600	1,200	12,200				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total					
				FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	7,400	600	600	600	600	600	600	1,200	12,200				
SurTax	0	0	0	0	0	0	0	0	0				
Total	7,400	600	600	600	600	600	600	1,200	12,200				
Operating Cost Projections													
FY				1st Year		Annual Ongoing							
Staff													
O & M													
Equipment													
Other													
Total								0		0			
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Roebuck Rd/SR 7 to Jog Rd Unit #: 1157										
Description: 3.0 Miles, 4 Lanes Fund #: 3503										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	
Acquisition	1,600	0	0	0	0	0	0	0	1,600	
Construction	0	0	0	0	0	0	0	0	0	
Design	710	0	0	0	0	95	0	0	805	
Other	0	0	0	0	0	5	0	0	5	
Total	2,310	0	0	0	0	100	0	0	2,410	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	2,310	0	0	0	0	100	0	0	2,410	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	2,310	0	0	0	0	100	0	0	2,410	
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach Blvd/M Canal to S. of Orange Blvd

Fund #: 3503

Unit #: 1427

Description: 1.0 Mile, 5 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	300	100	0	0	0	0	0	0	400	TE	1.1a	2	2	N	
Construction	0	0	5,800	0	0	0	0	0	5,800			2			
Design	1,000	400	0	0	0	0	0	0	1,400						
Other	100	0	0	0	0	0	0	0	100						
Total	1,400	500	5,800	0	0	0	0	0	7,700						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	1,400	500	5,800	0	0	0	0	7,700	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions		
Total	1,400	500	5,800	0	0	0	0	7,700			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal

Fund #: 3503

Unit #: 1882

Description: 1.1 Miles, 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	940	0	0	0	0	940
Construction	0	0	0	0	0	0	0	0	0
Design	10	1,800	0	0	0	0	0	0	1,810
Other	0	0	0	10	0	0	0	0	10
Total	10	1,800	0	950	0	0	0	0	2,760

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10	1,800	0	950	0	0	0	0	2,760
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	10	1,800	0	950	0	0	0	0	2,760

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

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: Royal Palm Beach/Orange Blvd/Coconut Blvd from 68th to 77th										Unit #: TBD	
Description: Royal Palm Beach Blvd/Orange Blvd/Coconut Blvd from S. of 68th Street N. to N. of 77th Place N. for 1.6 Miles, 5 Lanes										Fund #: 3503	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	TE
Acquisition	0	0	500	0	400	3,000	0	0	3,900	1.1a	2
Construction	0	0	0	0	0	0	0	0	0	2	2
Design	0	10	1,500	0	0	0	0	0	1,510	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	10	2,000	0	400	3,000	0	0	5,410	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded				Beyond 2024	Total	FY	Annual	
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	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	2,000	0	400	3,000	0	0	5,410	Equipment			
Operating	0	0	0	0	0	0	0	0	0	Other			
Other	0	0	0	0	0	0	0	0	0	Total	0	0	
SurTax	0	0	0	0	0	0	0	0	0	# of Positions			
Total	0	10	2,000	0	400	3,000	0	0	5,410				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: S.E. 23rd Ave and Federal Hwy										Unit #: 1493	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	850	0	0	0	0	0	850		
Design	100	0	0	0	0	0	0	0	100		
Other	0	0	0	0	0	0	0	0	0		
Total	100	0	850	0	0	0	0	0	950		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	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	850	0	0	0	0	0	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	100	0	850	0	0	0	0	0	950		
Operating Cost Projections											
										1st Year	Annual Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total									0	0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: S.W. 18th St and Boca Rio Rd										Fund #: 3505		Unit #: TBD	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	900	0	0	0	0	0	900				
Design	230	0	0	0	0	0	0	0	230				
Other	0	0	0	0	0	0	0	0	0				
Total	230	0	900	0	0	0	0	0	1,130				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	230	0	900	0	0	0	0	0	1,130				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	230	0	900	0	0	0	0	0	1,130				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sidewalk Program - Countywide										Fund #: 3500		Unit #: ANNUAL	
<p>Description: This program develops a list of requested sidewalks which are then divided into three categories and prioritized. Elementary school sidewalks are given the highest priority, followed by Middle and High school sidewalks. Additionally, the program includes funding for maintenance of existing sidewalks.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	226	0	0	0	0	0	0	0	226				
Construction	23,376	1,000	1,000	1,000	1,000	1,000	1,000	2,000	31,376				
Design	2,898	500	500	500	500	500	500	1,000	6,898				
Other	0	0	0	0	0	0	0	0	0				
Total	26,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	38,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	26,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	38,500				
SurTax	0	0	0	0	0	0	0	0	0				
Total	26,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	38,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: SR 7 and Weisman Way Fund #: 3503 Unit #: 1884												
Description: Intersection Improvements												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	1,010	0	0	0	0	0	1,010			
Design	0	220	0	0	0	0	0	0	220			
Other	0	0	0	0	0	0	0	0	0			
Total	0	220	0	1,010	0	0	0	0	1,230			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	110	0	505	0	0	0	0	0	0	0	615
Impact Fees	0	110	0	505	0	0	0	0	0	0	0	615
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	220	0	1,010	0	0	0	0	0	0	0	1,230

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

Operating Cost Projections		
FY	1st Year	Annual Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Woolbright Rd and Seacrest Blvd										Unit #: 1874	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	295	0	0	0	0	0	295		
Construction	0	0	0	0	1,060	0	0	0	1,060		
Design	200	0	0	0	0	0	0	0	200		
Other	0	0	5	0	0	0	0	0	5		
Total	200	0	300	0	1,060	0	0	0	1,560		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Ad Valorem	0	0	0	0	0	0	0	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	300	0	1,060	0	0	0	1,560		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	200	0	300	0	1,060	0	0	0	1,560		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											
Comprehensive Plan											
Comp Plan Element	TE										
Policy Number	1.1a										
Project Category	2										
Project Location	1										
Special Y/N	N										
High Hazard Area Y/N	N										

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ 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, 5/6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	100	195	0	0	0	0	0	0	295
Construction	0	0	0	3,940	0	0	0	0	3,940
Design	530	0	0	0	0	0	0	0	530
Other	0	5	0	0	0	0	0	0	5
Total	630	200	0	3,940	0	0	0	0	4,770

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	630	200	0	3,940	0	0	0	0	4,770
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	630	200	0	3,940	0	0	0	0	4,770

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		



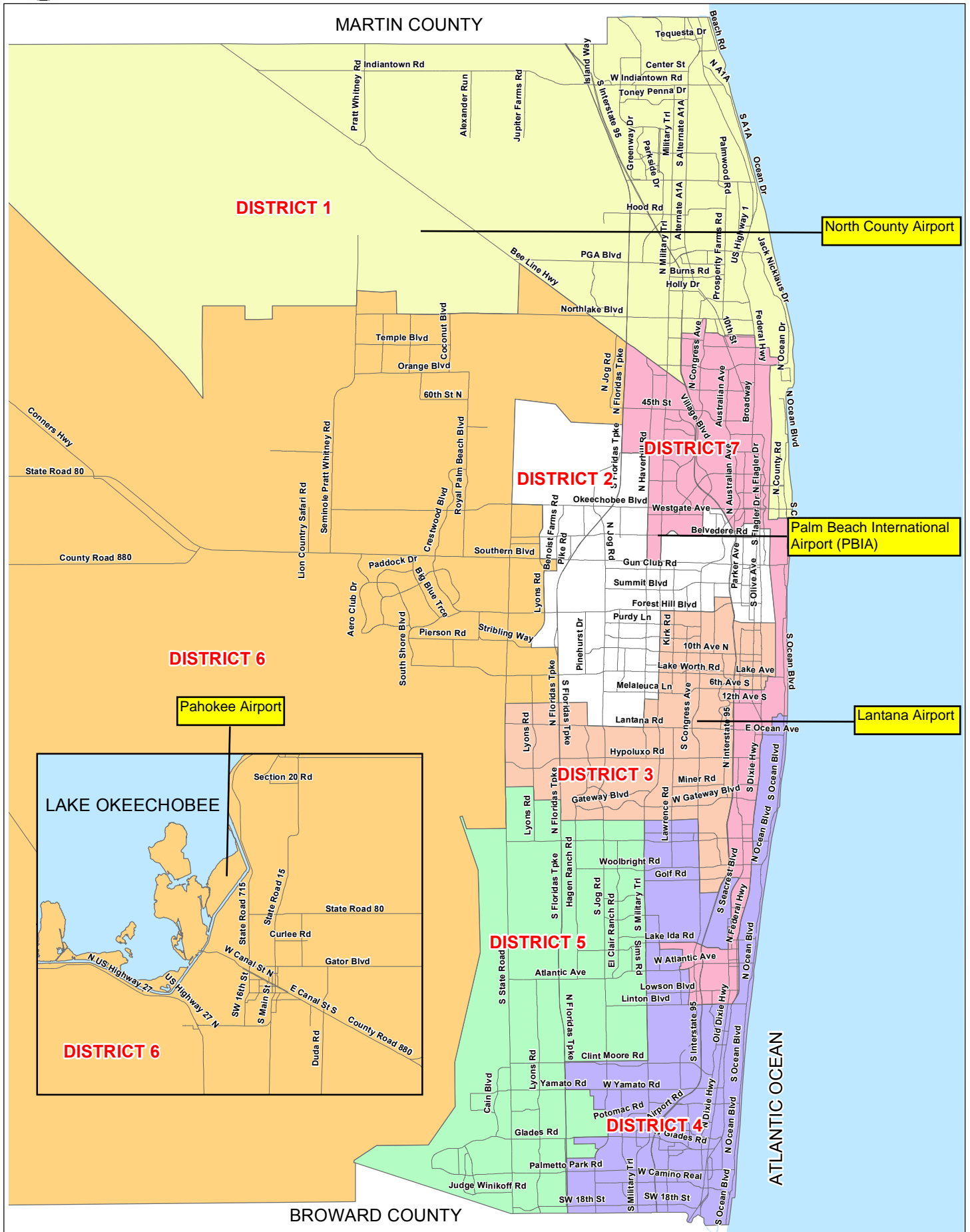
FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT



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 (PBI) and the three general aviation airports: North Palm Beach County General Aviation (F45) in Palm Beach Gardens, Palm Beach County Park Airport (LNA) in Lantana, and Palm Beach County Glades (PHK) in Pahokee. Capital expenditures are funded by the revenues generated by the DOA.

Capital expenditures for these airports include items such as terminal improvements, airfield/ apron rehabilitation, hangar construction, runway rehabilitation, equipment, software, communication devices, security enhancements, international arrival facility improvements, fuel farm improvements, and other various other improvements.



**DEPARTMENT OF AIRPORTS
FY 2020 APPROVED CAPITAL PROJECTS**

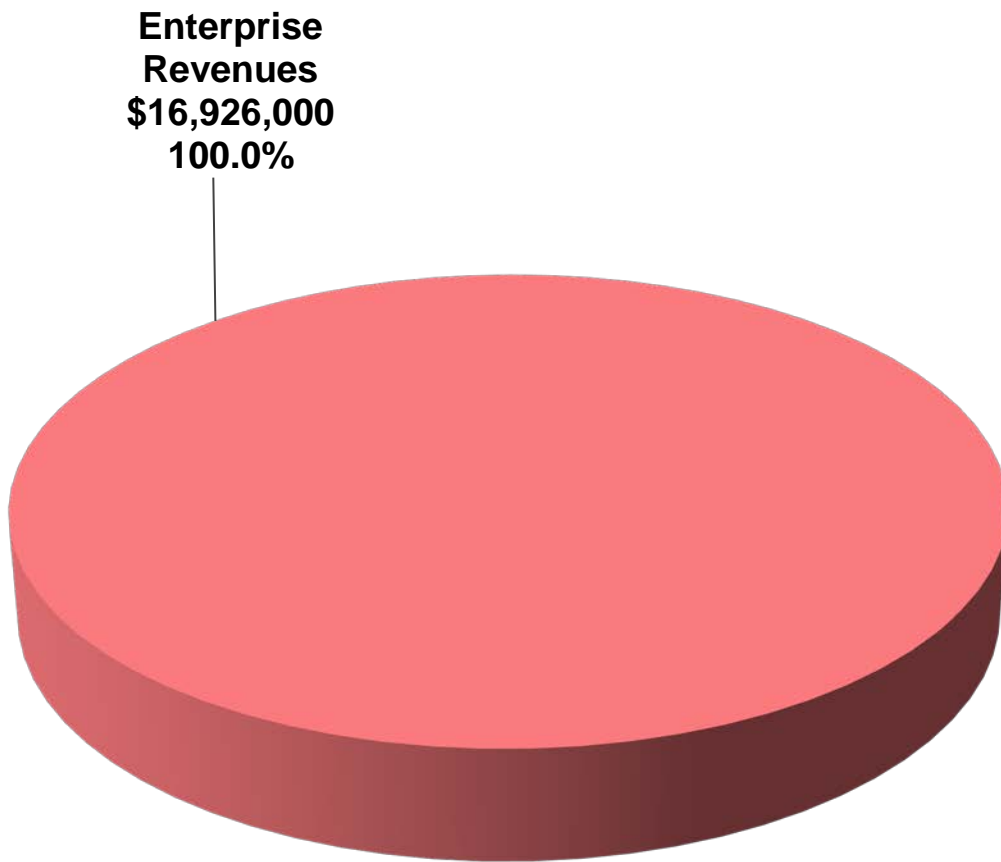
Non Ad Valorem Funded Projects:

All Airports - Design and Engineering	3,000,000
All Airports - System Wide Master Plan	300,000
Lantana Airport - Miscellaneous Projects	40,000
Lantana Airport - Runway 9/27 Rehabilitation	150,000
North County Airport - Aircraft Counting System Development	215,000
North County Airport - Construct Hangars and Infrastructure	500,000
North County Airport - Miscellaneous Projects	117,000
North County Airport - Runway 13/31 Expansion	500,000
Pahokee Airport - Apron Expansion	300,000
PBIA - Airside Renewal and Replacement Projects	5,000
PBIA - Concourse B Expansion	2,000,000
PBIA - Construct Access Gate V24	140,000
PBIA - Construct McCampbell Conference Room	75,000
PBIA - Equipment Airport Administration	110,000
PBIA - Equipment Grounds Maintenance	692,000
PBIA - Fire Rescue Building and Equipment Improvements	1,500,000
PBIA - Golfview West Canal Culvert Relocation	2,600,000
PBIA - Operations Equipment	156,000
PBIA - Safety Management System Development	200,000
PBIA - Stormwater Management Master Plan	500,000
PBIA - Terminal Elevator Replacement	2,000,000
PBIA - Terminal Enplane /Deplane Walkway Improvement	750,000
PBIA - Terminal Improvements	284,000
PBIA - Terminal Maintenance Equipment	641,500
PBIA - Terminal Security Office Expansion	150,000

Total

16,925,500

Department of Airports FY 2020 Funding Sources



DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Interest & Other</u>	<u>Total Budget</u>
Large Capital Projects						
A387	All Airports - System Wide Master Plan	0	300	0	0	300
A382	Lantana Airport - Runway 9/27 Rehabilitation	0	150	0	0	150
A391	North County Airport - Aircraft Counting System Development	0	215	0	0	215
A390	North County Airport - Construct Hangars and Infrastructure	0	500	0	0	500
A385	North County Airport - Runway 13/31 Expansion	0	500	0	0	500
A384	Pahokee Airport - Apron Expansion	0	300	0	0	300
A394	PBIA - Concourse B Expansion	0	2,000	0	0	2,000
A381	PBIA - Construct Access Gate V24	0	140	0	0	140
A379	PBIA - Construct McCampbell Conference Room	0	75	0	0	75
A383	PBIA - Golfview West Canal Culvert Relocation	0	2,600	0	0	2,600
A388	PBIA - Safety Management System Development	0	200	0	0	200
A389	PBIA - Stormwater Management Master Plan	0	500	0	0	500
A377	PBIA - Terminal Elevator Replacement	0	2,000	0	0	2,000
A386	PBIA - Terminal Enplane /Deplane Walkway Improvement	0	750	0	0	750
A380	PBIA - Terminal Security Office Expansion	0	150	0	0	150
Small Capital Projects						
A107	All Airports - Design and Engineering	0	3,000	0	0	3,000
A253	Lantana Airport - Miscellaneous Projects	0	40	0	0	40
A232	North County Airport - Miscellaneous Projects	0	117	0	0	117
A268	PBIA - Airside Renewal and Replacement Projects	0	5	0	0	5
A030	PBIA - Equipment Airport Administration	0	110	0	0	110
A031	PBIA - Equipment Grounds Maintenance	0	692	0	0	692
A032	PBIA - Fire Rescue Building and Equipment Improvements	0	1,500	0	0	1,500
A029	PBIA - Operations Equipment	0	156	0	0	156
A212	PBIA - Terminal Improvements	0	284	0	0	284
A035	PBIA - Terminal Maintenance Equipment	0	642	0	0	642
Total Appropriations		0	16,926	0	0	16,926

DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Interest & Other</u>	<u>Total Budget</u>
4110	Airport Capital Projects	0	3,100	0	0	3,100
4111	Airports Improvement and Development Fund	0	13,826	0	0	13,826
	Total	0	16,926	0	0	16,926

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Department of Airports	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>							
	Grants	0	13,381	5,500	9,150	0	28,031
	Other Enterprise Revenues	16,926	25,220	10,985	12,115	7,365	72,611
	Passenger Facility Charges	0	19,798	20,907	1,000	0	41,705
	BUDGETED REVENUES	16,926	58,399	37,392	22,265	7,365	142,347
<u>PROJECTS</u>							
Large Capital Projects							
	All Airports - System Wide Master Plan	300	0	0	0	0	300
	Lantana Airport - Non Aeronautical Development	0	0	0	2,500	0	2,500
	Lantana Airport - Runway 9/27 Rehabilitation	150	0	0	0	0	150
	Lantana Airport - South Side Development	0	2,250	2,250	0	0	4,500
	North County Airport - Aircraft Counting System Development	215	0	0	0	0	215
	North County Airport - Construct Hangars and Infrastructure	500	1,500	0	0	0	2,000
	North County Airport - Construct Industrial Park Area	0	0	3,125	0	0	3,125
	North County Airport - Construct North Side Apron	0	0	0	2,500	0	2,500
	North County Airport - Runway 13/31 Expansion	500	0	0	0	0	500
	Pahokee Airport - Apron Expansion	300	0	0	0	0	300
	Pahokee Airport - Construct Access Road to West Side	0	0	1,500	0	0	1,500
	Pahokee Airport - Development and Infrastructure Improvement	0	2,000	0	0	0	2,000
	PBIA - Checkpoint C Reconfiguration	0	3,516	0	0	0	3,516

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Department of Airports	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	PBIA - Concourse B Expansion	2,000	9,063	0	0	0	11,063
	PBIA - Concourse C Hammerhead Holdroom Expansion	0	0	3,020	0	0	3,020
	PBIA - Consolidated Air Freight Facility	0	0	0	6,000	0	6,000
	PBIA - Construct Access Gate V24	140	0	0	0	0	140
	PBIA - Construct Egress Road from Air Cargo to I-95	0	3,500	0	0	0	3,500
	PBIA - Construct Holding Apron at Taxiway A and C	0	0	8,907	0	0	8,907
	PBIA - Construct McCampbell Conference Room	75	0	0	0	0	75
	PBIA - Construct Terminal Concession Checkpoint A/B	0	1,730	0	0	0	1,730
	PBIA - Economy Parking Lot Rehabilitation	0	1,000	0	0	0	1,000
	PBIA - Environmental Impact Study Runway 10R-27L	0	0	0	3,900	0	3,900
	PBIA - Escalator Replacement	0	2,000	0	0	0	2,000
	PBIA - Golfview West Canal Culvert Relocation	2,600	0	0	0	0	2,600
	PBIA - Parking Toll Plaza Canopy Replacement	0	3,000	0	0	0	3,000
	PBIA - Property Acquisition 5th/6th St-Military Trl/Green St	0	1,500	0	2,775	2,775	7,050
	PBIA - Revenue Control System Development	0	2,000	0	0	0	2,000
	PBIA - Safety Management System Development	200	0	0	0	0	200
	PBIA - Short Term Parking Garage 4th Level Waterproofing	0	750	0	0	0	750
	PBIA - Stormwater Management Master Plan	500	0	0	0	0	500
	PBIA - Taxiway Connectors to Maintenance Redevelopment Area	0	2,000	0	0	0	2,000
	PBIA - Taxiway L Widening	0	0	10,000	0	0	10,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Department of Airports	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Large Capital Projects						
	PBIA - Taxiway R Relocation	0	0	2,000	0	0	2,000
	PBIA - Terminal Elevator Replacement	2,000	0	0	0	0	2,000
	PBIA - Terminal Enplane /Deplane Walkway Improvement	750	0	0	0	0	750
	PBIA - Terminal Federal Inspection Facility Improvement	0	16,000	0	0	0	16,000
	PBIA - Terminal Security Office Expansion	150	0	0	0	0	150
	PBIA - Turnage Boulevard Rehabilitation	0	2,000	2,000	0	0	4,000
	Small Capital Projects						
	All Airports - Design and Engineering	3,000	3,000	3,000	3,000	3,000	15,000
	Lantana Airport - Miscellaneous Projects	40	15	15	15	15	100
	North County Airport - Miscellaneous Projects	117	100	100	100	100	517
	PBIA - Airside Renewal and Replacement Projects	5	50	50	50	50	205
	PBIA - Equipment Airport Administration	110	200	200	200	200	910
	PBIA - Equipment Grounds Maintenance	692	500	500	500	500	2,692
	PBIA - Fire Rescue Building and Equipment Improvements	1,500	50	50	50	50	1,700
	PBIA - Operations Equipment	156	100	100	100	100	556
	PBIA - Terminal Improvements	284	500	500	500	500	2,284
	PBIA - Terminal Maintenance Equipment	642	75	75	75	75	942
	TOTAL PROJECTS	16,926	58,399	37,392	22,265	7,365	142,347

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: All Airports - System Wide Master Plan

Fund #: 4111

Unit #: A387

Description: This project will provide for a master plan for all Palm Beach County Airports.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	300	0	0	0	0	0	300						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	300	0	0	0	0	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	300	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	300	0	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Non Aeronautical Development										Fund #: 4111		Unit #: TBD	
Description: This project will develop non aeronautical projects at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	2,500	0	0	2,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	2,500	0	0	2,500				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	1,250	0	0	1,250				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	1,250	0	0	1,250				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	2,500	0	0	2,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Runway 9/27 Rehabilitation										Unit #: A382		
Description: This project will provide for the rehabilitation of Runway 9/27 at Lantana Airport.										Fund #: 4111		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total			
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	150	0	0	0	0	0	150	1.7a		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	Y		
Total	0	0	150	0	0	0	0	0	150	N	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	1st Year	Annual Ongoing	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
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	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - South Side Development										Fund #: 4111		Unit #: TBD	
Description: This project will provide for south side development at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	2,250	2,250	2,250	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	0	2,250	2,250	2,250	0	0	0	4,500				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	1,800	1,800	1,800	0	0	0	3,600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	450	450	450	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	2,250	2,250	2,250	0	0	0	4,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Aircraft Counting System Development Unit #: A391									
Description: This project will provide for the development of an aircraft counting system at North County Airport. Fund #: 4111									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	215	0	0	0	0	0	215
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	215	0	0	0	0	0	215
FUNDING PROJECTIONS:									
			Funded				Unfunded		
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	215	0	0	0	0	0	215
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	215	0	0	0	0	0	215
Operating Cost Projections									
FY	1st Year		Annual						
Staff									
O & M									
Equipment									
Other									
Total	0		0		0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Construct Hangars and Infrastructure

Fund #: 4111

Unit #: A390

Description: This project will provide for the construction of infrastructure and hangars at the North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	500	1,500	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	0	500	1,500	0	0	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	1,200	0	0	0	1,200			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	500	300	0	0	0	800			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	500	1,500	0	0	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Construct Industrial Park Area										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of an industrial park area at the North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	3,125	0	0	0	3,125				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	3,125	0	0	0	3,125				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	2,500	0	0	0	2,500				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	625	0	0	0	625				
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	3,125	0	0	0	3,125				
Operating Cost Projections													
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total											0	0	
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Construct North Side Apron										Fund #: 4111		Unit #: TBD	
Description: This project will provide for a new apron at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	2,500	0	0	2,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	2,500	0	0	2,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	2,000	0	0	2,000				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	500	0	0	500				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	2,500	0	0	2,500				
										Comprehensive Plan			
										TE			
										1.7a			
										1			
										1			
										Y			
										N			
										High Hazard Area Y/N			
										Operating Cost Projections			
										1st Year		Annual Ongoing	
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Runway 13/31 Expansion

Fund #: 4111

Unit #: A385

Description: This project will provide for the expansion of Runway 13/31 at North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
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						

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funded			Unfunded			FY	Annual	
	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023		FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	500	0	0	0	0		
Other	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0		
Total	0	0	500	0	0	0	0	0	0
									# of Positions

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Apron Expansion										Fund #: 4111		Unit #: A384		
Description: This project will provide for the construction of new apron area to meet future demand for facilities at Pahokee Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	300	0	0	0	0	0	300					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	300	0	0	0	0	0	300					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
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														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Construct Access Road to West Side **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of an access road to connect to the west side of the Pahokee Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	0	1,500	0	0	0	1,500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	1,500	0	0	0	1,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	1st Year	Annual Ongoing
				Funded	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	1,200	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	300	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	1,500	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Development and Infrastructure Improvement										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of infrastructure and development at the Pahokee Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0	0	0	0	0				
Total	0	0	2,000	0	0	0	0	0	2,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	1,600	0	0	0	0	0	1,600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	400	0	0	0	0	0	400				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	2,000	0	0	0	0	0	2,000				
Operating Cost Projections													
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total											0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Checkpoint C Reconfiguration										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction and reconfiguration of checkpoint C at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	3,516	0	0	0	0	0	3,516				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	3,516	0	0	0	0	0	3,516				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total				
				FY 2021	FY 2022	FY 2023	FY 2024						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	3,516	0	0	0	0	0	3,516				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	3,516	0	0	0	0	0	3,516				
										Comprehensive Plan			
										TE			
										1.7a			
										1			
										1			
										Y			
										N			
										Operating Cost Projections			
										1st Year		Annual Ongoing	
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Concourse B Expansion										Fund #: 4111		Unit #: A394	
Description: This project will provide for expansion of Concourse B at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	2,000	9,063	0	0	0	0	11,063				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	2,000	9,063	0	0	0	0	11,063				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	4,531	0	0	0	0	4,531				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	2,000	1,000	0	0	0	0	3,000				
Other	0	0	0	3,532	0	0	0	0	3,532				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	2,000	9,063	0	0	0	0	11,063				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: PBIA - Concourse C Hammerhead Holdroom Expansion **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the expansion of the Concourse C Hammerhead Holdroom in the main terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	0	3,020	0	0	0	3,020						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	3,020	0	0	0	3,020						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	1st Year	Annual Ongoing
				Funded FY 2020 Request	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	3,020	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	3,020	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Consolidated Air Freight Facility										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of new air freight facility at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	6,000	0	0	6,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	6,000	0	0	6,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	3,000	0	0	3,000				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	3,000	0	0	3,000				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	6,000	0	0	6,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Construct Access Gate V24

Fund #: 4111

Unit #: A381

Description: This project will provide for the construction of a security entrance gate to the airfield at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	140	0	0	0	0	0	140						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	140	0	0	0	0	0	140						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	140	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	140	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Construct Egress Road from Air Cargo to I-95

Fund #: 4111

Unit #: TBD

Description: This project will provide for the construction of an egress road from air cargo to I-95 at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	3,500	0	0	0	0	3,500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	3,500	0	0	0	0	3,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	1,750	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	1,750	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	3,500	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Construct Holding Apron at Taxiway A and C										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of a holding apron at Taxiway A and C at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	TE			
Construction	0	0	0	0	8,907	0	0	0	8,907	1.7a			
Design	0	0	0	0	0	0	0	0	0	1			
Other	0	0	0	0	0	0	0	0	0	1			
Total	0	0	0	0	8,907	0	0	0	8,907	Y			
										N	High Hazard Area Y/N		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2021	FY 2022	FY 2023	FY 2024	0	0	FY	1st Year	Annual	Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff			
Grants	0	0	0	0	0	0	0	0	0	O & M			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment			
Operating	0	0	0	0	0	0	0	0	0	Other			
Other	0	0	0	0	8,907	0	0	0	8,907	Total	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions			
Total	0	0	0	0	8,907	0	0	0	8,907				

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Construct McCampbell Conference Room

Fund #: 4111

Unit #: A379

Description: This project will provide for construction of a conference room in the main terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	75	0	0	0	0	0	75						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	75	0	0	0	0	0	75						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	75	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	75	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Construct Terminal Concession Checkpoint A/B **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a concession area near checkpoint A/B at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	1,730	0	0	0	0	1,730						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	1,730	0	0	0	0	1,730						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	1,730	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	1,730	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Economy Parking Lot Rehabilitation Fund #: 4111 Unit #: TBD									
Description: This project will provide for the rehabilitation of the economy parking lot at Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,000	0	0	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,000	0	0	0	0	0	1,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	1,000	0	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	1,000	0	0	0	0	0	1,000
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Environmental Impact Study Runway 10R-27L

Fund #: 4111

Unit #: TBD

Description: This project will provide for an environmental impact study (EIS) for Runway 10R/28L at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	3,900	0	0	3,900						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	3,900	0	0	3,900						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				FY 2021	FY 2022	FY 2023				FY 2024	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	2,900	0	2,900			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	1,000	0	1,000			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	3,900	0	3,900			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Escalator Replacement										Fund #: 4111		Unit #: TBD	
Description: This project will provide for new escalators at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0	0	0	0	0				
Total	0	0	2,000	0	0	0	0	0	2,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	1,500	0	0	0	0	0	1,500				
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	2,000	0	0	0	0	0	2,000				
										Comprehensive Plan			
										TE			
										1.7a			
										1			
										1			
										Y			
										N			
										Operating Cost Projections			
										1st Year		Annual Ongoing	
										FY		FY	
										Staff		Staff	
										O & M		O & M	
										Equipment		Equipment	
										Other		Other	
										Total	0	Total	0
										# of Positions		# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Golfview West Canal Culvert Relocation										Fund #: 4111		Unit #: A383		
Description: This project will provide for the relocation of the Golfview Canal culvert at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	2,600	0	0	0	0	0	2,600					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	2,600	0	0	0	0	0	2,600					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	2,600	0	0	0	0	0	2,600					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	2,600	0	0	0	0	0	2,600					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Parking Toll Plaza Canopy Replacement										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the replacement of the parking toll plaza canopy at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	3,000	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	0	3,000	0	0	0	0	0	3,000					
Operating Cost Projections														
										Annual				
										1st Year		Ongoing		
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Property Acquisition 5th/6th St-Military Trl/Green St

Fund #: 4111

Unit #: TBD

Description: This project will acquire land located near and for future projects at Palm Beach International Airport. Areas of concentration will be at 5th and 6th Streets, along with property at Military Trail and Green Street.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	1,500	0	2,775	2,775	0	7,050	TE	1.7a	1	1	Y	N
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	0	0	0	1,500	0	2,775	2,775	0	7,050						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	Annual	
				Funded	FY 2021	FY 2022				FY 2023	FY 2024
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	1,500	0	2,775	2,775	0	7,050		
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	1,500	0	2,775	2,775	0	7,050		

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Revenue Control System Development										Fund #: 4111		Unit #: TBD	
Description: This project will provide for a revenue control parking system for Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,000	0	0	0	0	2,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	2,000	0	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	2,000	0	0	0	0	2,000				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Safety Management System Development

Fund #: 4111

Unit #: A388

Description: This project will provide for a safety management system at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
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						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	200	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	200	0	0	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: PBIA - Short Term Parking Garage 4th Level Waterproofing										Unit #: TBD	
Description: This project will provide for waterproofing of the short term parking garage 4th level at Palm Beach International Airport.										Fund #: 4111	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	750	0	0	0	0	750		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	750	0	0	0	0	750		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total		
				FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	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											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											

Palm Beach County Capital Improvement Program

FY 2020 - FY 2024 (\$ in 1,000)

Capital Project Proposal

Project Title: PBIA - Stormwater Management Master Plan

Fund #: 4111

Unit #: A389

Description: This project will provide for a stormwater master plan for Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
										TE	1.7a	1	1	Y	N
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						

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded				Beyond 2024	Total	FY	# of Positions
				FY 2021	FY 2022	FY 2023	FY 2024				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
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		

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: PBIA - Taxiway Connectors to Maintenance Redevelopment Area

Fund #: 4111

Unit #: TBD

Description: This project will provide for the construction of taxiway connectors to the maintenance area at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	2,000	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	0	0	2,000	0	0	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Total	FY	1st Year	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	1,000	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	1,000	0	0	0			
Other	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0			
Total	0	0	0	2,000	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Taxiway L Widening										Fund #: 4111		Unit #: TBD	
Description: This project will provide for widening of Taxiway L at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	10,000	0	0	0	0	10,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	10,000	0	0	0	10,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	10,000	0	0	0	10,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	10,000	0	0	0	10,000				
										Operating Cost Projections			
										Annual			
										1st Year			
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Taxiway R Relocation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for relocation of Taxiway R at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,000	0	0	0	2,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	2,000	0	0	0	2,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,000	0	0	0	2,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Elevator Replacement										Fund #: 4111		Unit #: A377		
Description: This project will provide for the replacement of the terminal elevators at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	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	0	0	0	0	0	0	0					
Total	0	0	2,000	0	0	0	0	0	2,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	2,000	0	0	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	2,000	0	0	0	0	0	2,000					
Operating Cost Projections														
										Annual				
										1st Year		Ongoing		
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Enplane /Deplane Walkway Improvement

Fund #: 4111

Unit #: A386

Description: This project will provide for the construction of a security entrance gate to the airfield at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	750	0	0	0	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	750	0	0	0	0	0	750

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2019 Current	Funded		Unfunded		Total	FY	Annual Ongoing
			FY 2020 Request	FY 2021	FY 2022	FY 2023			
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	750	0	0	0	0		
Other	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0		
Total	0	0	750	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2020 - FY 2024 (\$ in 1,000)
Capital Project Proposal

Project Title: PBIA - Terminal Federal Inspection Facility Improvement										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the improvement of the Federal Inspection Station facility at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	16,000	0	0	0	0	0	16,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	16,000	0	0	0	0	0	16,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	5,000	0	0	0	0	0	5,000					
Other	0	0	11,000	0	0	0	0	0	11,000					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	16,000	0	0	0	0	0	16,000					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Security Office Expansion										Fund #: 4111		Unit #: A380		
Description: This project will provide for expansion of the security office in the main terminal at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	150	0	0	0	0	0	150					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	150	0	0	0	0	0	150					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
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														
										Annual				
										1st Year		Ongoing		
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Turnage Boulevard Rehabilitation										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the rehabilitation of the entrance road to Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	2,000	2,000	2,000	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	2,000	2,000	2,000	0	0	0	4,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	2,000	2,000	2,000	0	0	0	4,000					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	2,000	2,000	2,000	0	0	0	4,000					
Operating Cost Projections														
										Annual				
										1st Year		Ongoing		
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - Design and Engineering Fund#: 4111 Units: A107 Description: This project allocates funds for design and engineering services for all current and future projects.	Fiscal Year	Amount
	2020	3,000,000
	2021	3,000,000
	2022	3,000,000
	2023	3,000,000
	2024	3,000,000
	Total	15,000,000
Project Title: Lantana Airport - Miscellaneous Projects Fund#: 4111 Units: A253 Description: This project provides funding for miscellaneous renewal and replacement projects at Lantana Airport.	Fiscal Year	Amount
	2020	40,000
	2021	15,000
	2022	15,000
	2023	15,000
	2024	15,000
	Total	100,000
Project Title: North County Airport - Miscellaneous Projects Fund#: 4111 Units: A232 Description: This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	Fiscal Year	Amount
	2020	117,000
	2021	100,000
	2022	100,000
	2023	100,000
	2024	100,000
	Total	517,000
Project Title: PBIA - Airside Renewal and Replacement Projects Fund#: 4111 Units: A268 Description: This project provides funding for miscellaneous renewal and replacement projects on the airfield at PBIA Airport.	Fiscal Year	Amount
	2020	5,000
	2021	50,000
	2022	50,000
	2023	50,000
	2024	50,000
	Total	205,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Equipment Airport Administration 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
	2020	110,000
	2021	200,000
	2022	200,000
	2023	200,000
	2024	200,000
	Total	910,000
Project Title: PBIA - Equipment Grounds Maintenance Fund#: 4110 Units: A031 Description: This project designates funds for the purchase of capital equipment for the grounds maintenance at Palm Beach International Airport.	Fiscal Year	Amount
	2020	692,000
	2021	500,000
	2022	500,000
	2023	500,000
	2024	500,000
	Total	2,692,000
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
	2020	1,500,000
	2021	50,000
	2022	50,000
	2023	50,000
	2024	50,000
	Total	1,700,000
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
	2020	156,000
	2021	100,000
	2022	100,000
	2023	100,000
	2024	100,000
	Total	556,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Terminal Improvements Fund#: 4111 Units: A212 Description: This project designates funds for renewal and replacement projects throughout the Palm Beach International Airport terminal.	Fiscal Year	Amount
	2020	284,000
	2021	500,000
	2022	500,000
	2023	500,000
	2024	500,000
	Total	2,284,000
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
	2020	641,500
	2021	75,000
	2022	75,000
	2023	75,000
	2024	75,000
	Total	941,500



FISCAL YEARS 2020 – 2024 CAPITAL IMPROVEMENT



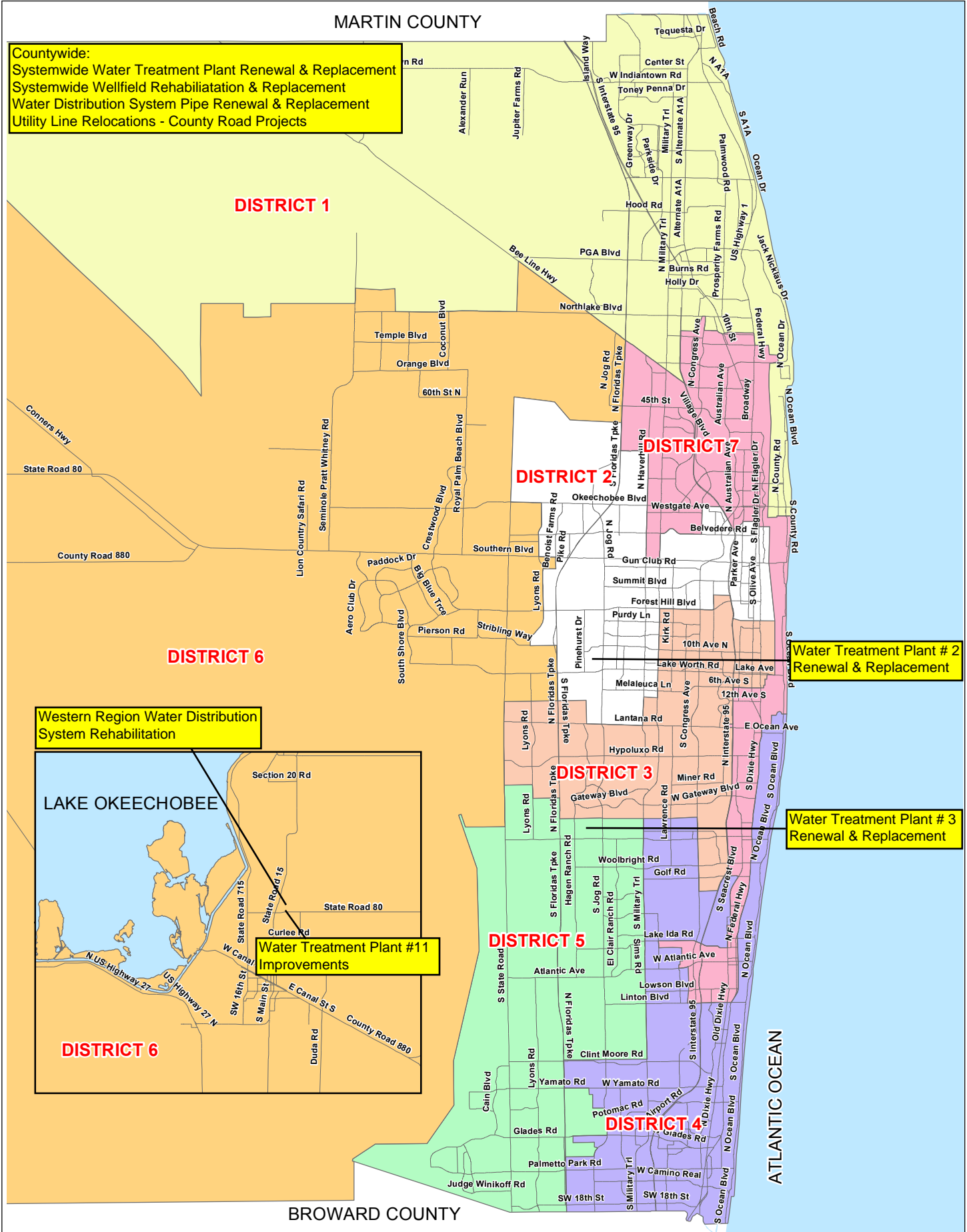
Water Utilities Department

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.



Countywide:
Systemwide Water Treatment Plant Renewal & Replacement
Systemwide Wellfield Rehabilitation & Replacement
Water Distribution System Pipe Renewal & Replacement
Utility Line Relocations - County Road Projects



Western Region Water Distribution System Rehabilitation

Water Treatment Plant #11 Improvements

Water Treatment Plant #2 Renewal & Replacement

Water Treatment Plant #3 Renewal & Replacement

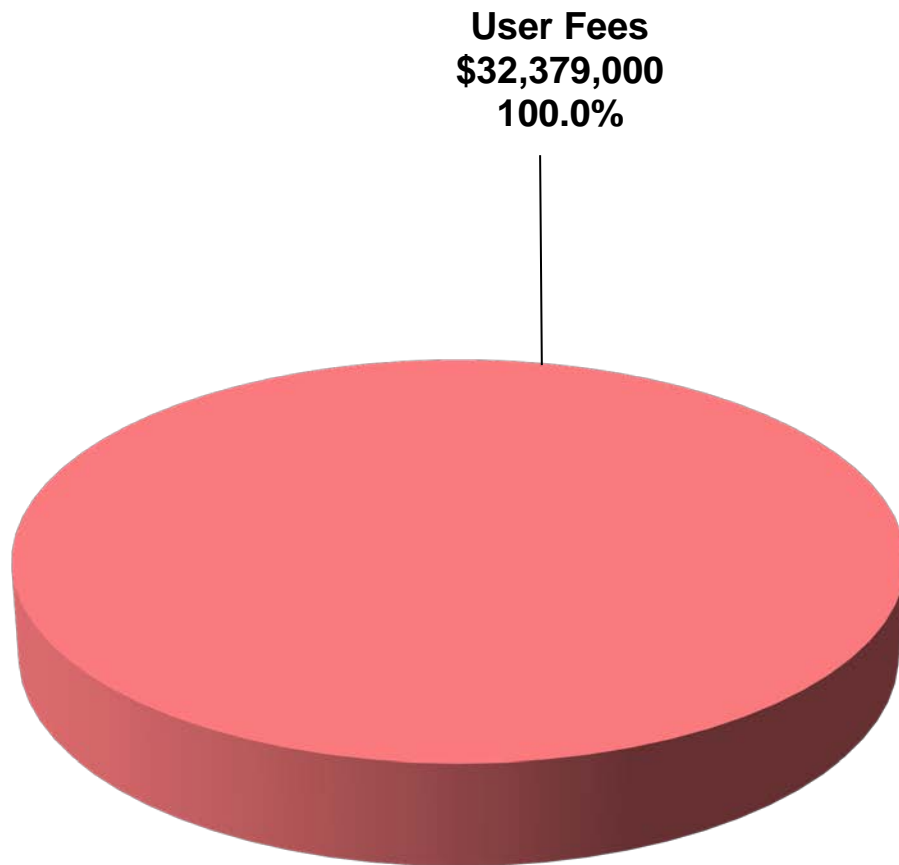
**WATER UTILITIES DEPARTMENT
FY 2020 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

Systemwide Water Treatment Plant Renewal and Replacement	3,720,000
Systemwide Wellfield Rehabilitation and Replacement	7,340,000
Utility Line Relocations - County Road Projects	1,500,000
Water Distribution System Pipe Renewal and Replacement	3,520,000
Water Treatment Plant #11 Improvements	900,000
Water Treatment Plant #2 Renewal and Replacement	8,220,000
Water Treatment Plant #3 Renewal and Replacement	1,600,000
Western Region Water Distribution System Rehabilitation	5,579,000

Total	<u><u>32,379,000</u></u>
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Water Utilities Department FY 2020 Funding Sources



WATER UTILITIES DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2020 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
Small Capital Projects				
W006 6541	Systemwide Water Treatment Plant Renewal and Replacement	3,720	0	3,720
W004 6541	Systemwide Wellfield Rehabilitation and Replacement	7,340	0	7,340
W007 6543	Utility Line Relocations - County Road Projects	1,500	0	1,500
W031 6543	Water Distribution System Pipe Renewal and Replacement	3,520	0	3,520
W026 6541	Water Treatment Plant #11 Improvements	900	0	900
W002 6541	Water Treatment Plant #2 Renewal and Replacement	8,220	0	8,220
W003 6541	Water Treatment Plant #3 Renewal and Replacement	1,600	0	1,600
W038 6543	Western Region Water Distribution System Rehabilitation	5,579	0	5,579
Total Appropriations		32,379	0	32,379
<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	32,379	0	32,379
Total		32,379	0	32,379

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
<u>FUNDING SOURCES</u>							
	User Fees	32,379	40,300	34,600	42,400	42,400	192,079
	User Fees	0	10,000	10,000	0	0	20,000
	BUDGETED REVENUES	32,379	50,300	44,600	42,400	42,400	212,079
<u>PROJECTS</u>							
	Large Capital Projects						
	Broward Reclaimed Water Distribution Main	0	10,000	10,000	0	0	20,000
	Small Capital Projects						
	East Central Regional Water Reclamation Facility (ECRWF)	0	200	200	200	200	800
	Reclaimed Water System Improvements	0	1,000	0	1,000	1,000	3,000
	Southern Region Water Reclamation Facility R & R	0	2,000	0	3,000	3,000	8,000
	Systemwide Buildings and Other Improvements	0	0	0	3,000	3,000	6,000
	Systemwide Water Treatment Plant Renewal and Replacement	3,720	0	0	0	0	3,720
	Systemwide Wellfield Rehabilitation and Replacement	7,340	0	0	3,000	3,000	13,340
	Telemetry Information Management System Improvements	0	0	200	0	0	200
	Utility Line Relocations - County Road Projects	1,500	100	100	100	100	1,900
	Wastewater Collection System Extension	0	1,000	5,000	5,000	5,000	16,000
	Wastewater Collection System Lift Station Rehabilitation	0	6,000	6,000	6,000	6,000	24,000
	Wastewater Collection System Pipe Rehabilitation	0	2,000	3,000	3,000	3,000	11,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2020-2024
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2020	2021	2022	Estimated 2023	2024	Total 5 Years
	Small Capital Projects						
	Water Distribution System Pipe Renewal and Replacement	3,520	3,000	10,000	8,000	8,000	32,520
	Water Treatment Plant #11 Improvements	900	2,000	2,000	2,000	2,000	8,900
	Water Treatment Plant #2 Renewal and Replacement	8,220	1,000	100	0	0	9,320
	Water Treatment Plant #3 Renewal and Replacement	1,600	2,000	2,000	2,000	2,000	9,600
	Water Treatment Plant #8 Renewal and Replacement	0	4,000	0	0	0	4,000
	Western Region Collection System Rehabilitation	0	2,000	2,000	2,000	2,000	8,000
	Western Region Wastewater System Lift Station Rehabilitation	0	0	0	100	100	200
	Western Region Wastewater Treatment Plant Improvements	0	10,000	0	0	0	10,000
	Western Region Water Distribution System Rehabilitation	5,579	4,000	4,000	4,000	4,000	21,579
	TOTAL PROJECTS	<u><u>32,379</u></u>	<u><u>50,300</u></u>	<u><u>44,600</u></u>	<u><u>42,400</u></u>	<u><u>42,400</u></u>	<u><u>212,079</u></u>

**Palm Beach County Capital Improvement Program
 FY 2020 - FY 2024 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Broward Reclaimed Water Distribution Main

Fund #: 4011

Unit #: W039 6543

Description: The department desires to make reclaimed water available to large users in the southern portion of Palm Beach County, but currently lacks sufficient available reclaimed water to service this need. Broward County is willing to provide this water as it is the most cost efficient and environmentally beneficial way to alleviate their current disposal issues. This joint project will require the Department to manage the project and get reimbursed for 100% of the capital costs up front from Broward County. Broward County will then be subsequently reimbursed for these costs through user fees collected from customers.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2019 Current	FY 2020 Request	FY 2021	FY 2022	FY 2023	FY 2024	Beyond 2024	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.1-c, 1.2a, 1.2d	2
Construction	0	13,849	0	10,000	10,000	0	0	0	33,849	1	1
Design	251	0	0	0	0	0	0	0	251	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	251	13,849	0	10,000	10,000	0	0	0	34,100	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2019 Current	FY 2020 Request	Unfunded			Beyond 2024	Total	FY	1st Year	Annual Ongoing
				FY 2020 Request	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	4,100	10,000	0	10,000	10,000	0	0	0			
SurTax	0	0	0	0	0	0	0	0			0
Total	4,100	10,000	0	10,000	10,000	0	0	0			0
											# of Positions

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: East Central Regional Water Reclamation Facility (ECRWRF) Fund#: 4011 Units: W035 6545 Description: This project involves improvements to the ECRWRF to provide better service to customers in the northern portion of the service area.	Fiscal Year	Amount
	2020	0
	2021	200,000
	2022	200,000
	2023	200,000
	2024	200,000
	Total	800,000
Project Title: Reclaimed Water System Improvements Fund#: 4011 Units: W008 6543 Description: This project involves improvements to the reclaimed water distribution system that will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.	Fiscal Year	Amount
	2020	0
	2021	1,000,000
	2022	0
	2023	1,000,000
	2024	1,000,000
	Total	3,000,000
Project Title: Southern Region Water Reclamation Facility R & R Fund#: 4011 Units: W010 6545 Description: This project involves renewal & replacement improvements at the Southern Region Water Reclamation Facility (SRWRF) to enhance operational efficiency, improve the treatment process, stay in compliance with regulatory agency requirements, and provide routine rehabilitation and replacement of aging systems. Projects include: 1) digester gas system to be used in lieu of micro turbines and 2) modifications to comply with increased stringent regulations.	Fiscal Year	Amount
	2020	0
	2021	2,000,000
	2022	0
	2023	3,000,000
	2024	3,000,000
	Total	8,000,000
Project Title: Systemwide Buildings and Other Improvements Fund#: 4011 Units: W006 6502 Description: This project involves various building improvements at the department's various facilities.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	3,000,000
	2024	3,000,000
	Total	6,000,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Systemwide Water Treatment Plant Renewal and Replacement Fund#: 4011 Units: W006 6541 Description: This project involves improvements needed at various Water Treatment Plants to maintain the integrity and reliability of the plant's aging systems. Specific projects include replacing the existing fluoride injection systems and tanks, upgrading the sodium hypochlorite systems, replacing check valves and high service pumps, and other renewal and replacement projects as necessary.	Fiscal Year	Amount
	2020	3,720,000
	2021	0
	2022	0
	2023	0
	2024	0
	Total	3,720,000
Project Title: Systemwide Wellfield Rehabilitation and Replacement Fund#: 4011 Units: W004 6541 Description: This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water, replace existing wells that have reached the end of their useful life cycle, and to provide rotational capacity.	Fiscal Year	Amount
	2020	7,340,000
	2021	0
	2022	0
	2023	3,000,000
	2024	3,000,000
	Total	13,340,000
Project Title: Telemetry Information Management System Improvements Fund#: 4011 Units: W014 6502 Description: This project includes the design and construction of Smart Meter Transmission Stations, which will allow the implementation of smart meters, Supervisory Control And Data Acquisition (SCADA) systems towers, installation of telemetry at various lift stations, and other improvements. These installations will support remote monitoring of stations, which provides the ability to respond to power outages and sewer spills more rapidly.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	200,000
	2023	0
	2024	0
	Total	200,000
Project Title: Utility Line Relocations - County Road Projects Fund#: 4011 Units: W007 6543 Description: This project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five Year Road Plan. Funding is being decreased to coincide with reductions in the County's Road Plan.	Fiscal Year	Amount
	2020	1,500,000
	2021	100,000
	2022	100,000
	2023	100,000
	2024	100,000
	Total	1,900,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Wastewater Collection System Extension Fund#: 4011 Units: W019 6547 Description: This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.	Fiscal Year	Amount
	2020	0
	2021	1,000,000
	2022	5,000,000
	2023	5,000,000
	2024	5,000,000
	Total	16,000,000
Project Title: Wastewater Collection System Lift Station Rehabilitation Fund#: 4011 Units: W031 6546 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
	2020	0
	2021	6,000,000
	2022	6,000,000
	2023	6,000,000
	2024	6,000,000
	Total	24,000,000
Project Title: Wastewater Collection System Pipe Rehabilitation Fund#: 4011 Units: W031 6547 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
	2020	0
	2021	2,000,000
	2022	3,000,000
	2023	3,000,000
	2024	3,000,000
	Total	11,000,000
Project Title: Water Distribution System Pipe Renewal and Replacement Fund#: 4011 Units: W031 6543 Description: This project involves the renewal and replacement of water distribution piping within the Department's service area. Pipes that have reached the end of their useful life cycle, those that experience significant breaks, and those made of substandard material will receive the highest priority. The project will reduce water loss, increase hydraulic efficiency, eliminate dead ends, boost system pressure, and decrease water retention time.	Fiscal Year	Amount
	2020	3,520,000
	2021	3,000,000
	2022	10,000,000
	2023	8,000,000
	2024	8,000,000
	Total	32,520,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Water Treatment Plant #11 Improvements Fund#: 4011 Units: W026 6541 Description: This project includes Water Treatment Plant #11 improvements to enhance operational efficiency, correct deficiencies within the existing treatment process, and comply with regulatory requirements. Projects include a degassifier cleaning station, an additional five million gallon water storage tank, a new clear well, improvements to remote storage, booster pumping and rechlorination facilities, and other plant and wellfield improvements as needed.	Fiscal Year	Amount
	2020	900,000
	2021	2,000,000
	2022	2,000,000
	2023	2,000,000
	2024	2,000,000
	Total	8,900,000
Project Title: Water Treatment Plant #2 Renewal and Replacement Fund#: 4011 Units: W002 6541 Description: This project involves improvements needed at Water Treatment Plant #2 to maintain the integrity and reliability of the plant's aging systems. Specific projects include treatment and disposal improvements, new slurry pumps, new lime slaker control panels, and replacement projects as needed.	Fiscal Year	Amount
	2020	8,220,000
	2021	1,000,000
	2022	100,000
	2023	0
	2024	0
	Total	9,320,000
Project Title: Water Treatment Plant #3 Renewal and Replacement Fund#: 4011 Units: W003 6541 Description: This project involves improvements needed at Water Treatment Plant #3 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
	2020	1,600,000
	2021	2,000,000
	2022	2,000,000
	2023	2,000,000
	2024	2,000,000
	Total	9,600,000
Project Title: Water Treatment Plant #8 Renewal and Replacement Fund#: 4011 Units: W001 6541 Description: This project involves improvements needed at Water Treatment Plant #8 to maintain the integrity and reliability of the plant's aging systems. Specific projects include lime slaker replacement, fuel storage tanks, high service pumps, finished water improvements, and other renewal and replacement projects.	Fiscal Year	Amount
	2020	0
	2021	4,000,000
	2022	0
	2023	0
	2024	0
	Total	4,000,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2020 - FY 2024**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Western Region Collection System Rehabilitation Fund#: 4011 Units: W026 6547 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
	2020	0
	2021	2,000,000
	2022	2,000,000
	2023	2,000,000
	2024	2,000,000
	Total	8,000,000
Project Title: Western Region Wastewater System Lift Station Rehabilitation Fund#: 4011 Units: W026 6546 Description: This program prioritizes wastewater collection system piping based upon failure risks and the costs of repairing versus replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, and boost pressure in the system.	Fiscal Year	Amount
	2020	0
	2021	0
	2022	0
	2023	100,000
	2024	100,000
	Total	200,000
Project Title: Western Region Wastewater Treatment Plant Improvements Fund#: 4011 Units: W026 6545 Description: The Belle Glade and Pahokee Wastewater Treatment plants are scheduled for renewal and replacement projects. The Glades Wastewater Master Plan and Business Case Evaluation Studies concluded that the optimum long-term solution is to convert the Pahokee plant into a regional pump station, and treat the flows at the Belle Glade plant. This will keep the Pahokee plant operations in compliance for the next five years.	Fiscal Year	Amount
	2020	0
	2021	10,000,000
	2022	0
	2023	0
	2024	0
	Total	10,000,000
Project Title: Western Region Water Distribution System Rehabilitation Fund#: 4011 Units: W038 6543 Description: Due to an obsolete water distribution system, the Western Region currently experiences significant water loss, poor potable water quality, and inconsistent water pressures. This major water line replacement program will reduce water loss to a level acceptable to regulatory agency standards, establish consistent water pressure, and provide cleaner potable water to residents of the Glade's service area.	Fiscal Year	Amount
	2020	5,579,000
	2021	4,000,000
	2022	4,000,000
	2023	4,000,000
	2024	4,000,000
	Total	21,579,000

COVER PHOTO

This photograph was taken by Debbie Sandler of Mounts Botanical Garden of Palm Beach County. Debbie was able to capture this beautiful image of the Garden's Stickwork masterpiece in the late afternoon after all the visitors were gone. Despite the overcast day, there was just enough sun to gently light the sculpture from the west side. Named "Cutting Corners" and designed by internationally acclaimed artist, Patrick Dougherty, the sculpture is located in the Great Lawn area and has five interlocking structures. It was created from 30,000 pounds of willow during a three-week community build that engaged 100 volunteers. Completed on January 26, 2019, this massive sculpture beckons visitors to wander through, admire and become part of a living art experience!



Palm Beach County
Board of County Commissioners