

PALM BEACH COUNTY, FL

Fiscal Years 2022 - 2026

Capital Improvement Program



CAPITAL IMPROVEMENT PROGRAM

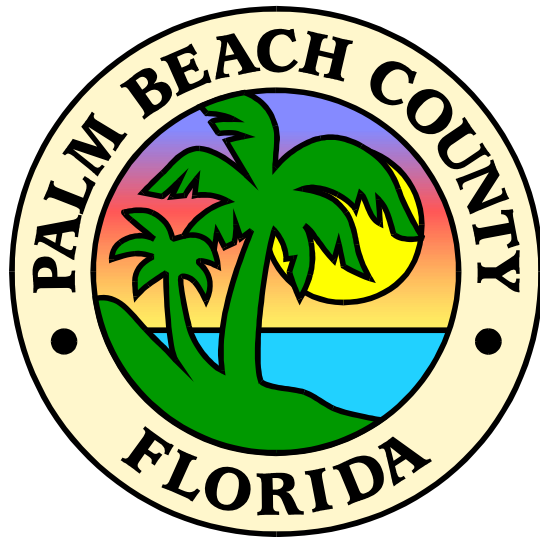


FISCAL YEARS 2022 - 2026



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October 1, 2021
 Commissioner Dave Kerner, Mayor and
 Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) - Fiscal Years 2022 – 2026

**Office of
 Financial Management & Budget**

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**Palm Beach County
 Board of County
 Commissioners**

Dave Kerner, Mayor
 Robert S. Weinroth, Vice Mayor
 Maria G. Marino
 Gregg K. Weiss
 Maria Sachs
 Melissa McKinlay
 Mack Bernard

County Administrator

Verdenia C. Baker

The FY 2022 Adopted Capital Budget totals \$2.13 billion. This includes \$454 million in new funding and carryover funds of \$1.67 billion. Funding increased approximately \$48.3 million, or 11.9% compared to FY 2021. This increase is primarily due to Ad Valorem Taxes (\$3.7 million), Enterprise Revenues (\$15.9 million), Interest & Other (\$7.6 million), Grants (\$9.3 million), Building Fees (\$1.1 million), Infrastructure Surtax (\$13.5 million), and Tourist Development Taxes (\$1.6 million). These are offset by decreases in Gas Tax Revenues (\$1.2 million) and Impact Fees (\$3.2 million). In addition, prior unspent capital projects are re-budgeted with carryover funds of \$1.7 billion. Carryover funds are primarily within the Five Year Road Program, General Government, Infrastructure Surtax, and Enterprise Funds (Department of Airports and Water Utilities Department).

The Adopted Capital Budget for FY 2022, including interfund transfers and debt service, is divided into the following categories of appropriations:

	Ad Valorem	Other Funding	Total
Building Division (PZB)	\$0	\$9,497,860	\$9,497,860
County Library	12,600,000	1,160,900	13,760,900
Criminal Justice Facilities	0	333,260	333,260
Department of Airports	0	96,540,467	96,540,467
Environmental Land and Beaches	250,000	20,205,744	20,455,744
Fire Rescue	23,368,000	1,376,835	24,744,835
Five Year Road Program	0	54,984,735	54,984,735
General Government	36,309,032	17,149,026	53,458,058
Infrastructure Surtax	0	97,533,818	97,533,818
Parks and Recreation	5,000,000	5,324,550	10,324,550
Street and Drainage	0	757,150	757,150
Water Utilities Department	0	71,653,293	71,653,293
Totals	\$77,527,032	\$376,517,638	\$454,044,670

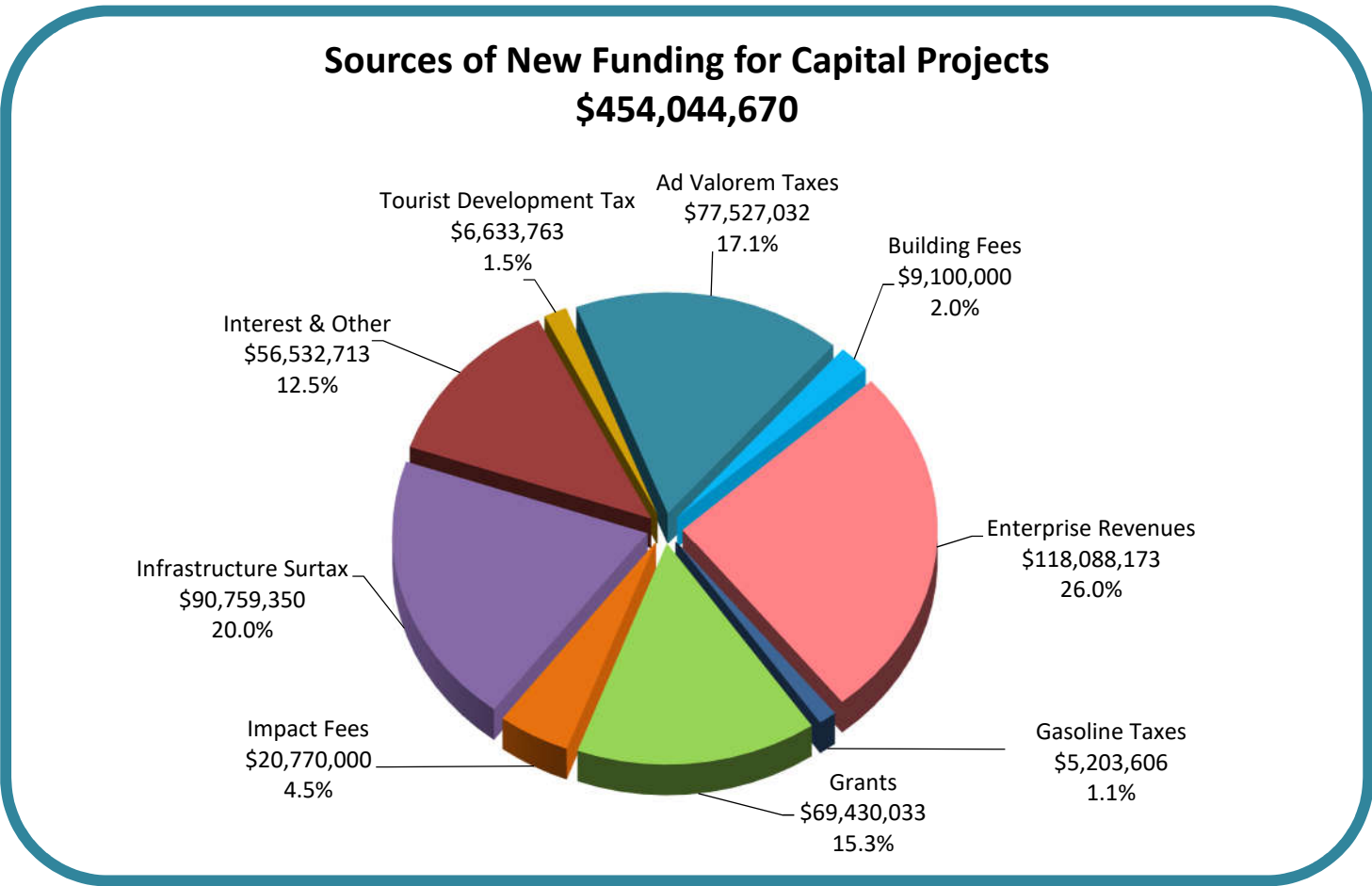
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 Affirmative Action Employer"*

Water Utilities Department (WUD) had the largest increase (\$78.1 million) in appropriations, providing funding for expenditures necessary to ensure current and future improvements to the water utility system are satisfied. This includes the repair and replacement of aging infrastructure. WUD funds these projects through User Fees. The Five Year Road Program also increased (\$5.5 million). Projects include all County roadway construction which are funded through gas taxes, impact fees, grants, state shared revenues, and interest and other miscellaneous revenues.

Infrastructure Surtax projects also increased (\$2.4 million). This one-cent sales surtax passed on the November 8, 2016 election. It provides funding for projects in the Departments of Engineering and Public Works, Facilities Development and Operations, and Parks and Recreation. Additional information about the surtax is found on pages 10-11.

Funding for FY 2022 Capital Projects

The \$2.13 billion FY 2022 Capital Budget consists of \$454 million in revenues for projects and anticipated carryovers of \$1.67 billion. The major components of the sources of funding are as follows:



Five Year Road Program

The Five Year Road Program budget for FY 2022 is \$489.2 million, which includes funds carried forward from the prior year (\$434.2 million, 88.8%), impact fees (\$14.9 million, 3%), local option gas tax (\$5.2 million, 1.1%), as well as grants, state shared revenues, and interest (\$34.9 million, 7.1%). The Five Year Road Program mid-year update was adopted on June 8, 2021 and includes projections for FY 2022 – 2025. FY 2026 projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The next update is expected to occur on November 2nd with a final hearing on December 7th.

Major Capital Projects

Major new projects or new funding included in the FY 2022 Adopted Budget includes:

Department	Project Description	FY 2022 (\$millions)
Building Division (PZB)	Central County (Vista) New Building Construction	8.0
Department of Airports	PBIA - Terminal Switchgear Replacement	3.5
Engineering	Pavement Management / Roadway Striping FY 2022	6.4
	Resurfacing - Palmetto Park Rd/Glades Rd to Crawford Blvd	3.7
Facilities	Countywide Building Renewal & Replacement FY 2022	7.3
	Countywide Electronic Systems Renewal & Replacement FY 2022	2.9
	Central County Housing Resource Center	2.5
	Convention Center Renewal & Replacement FY22	2.6
	Countywide Radio System Renewal & Replacement	2.7
	Animal Care and Control (ACC) Belvedere Expansion	8.0
	Governmental Center Renewal/Replacement	19.0
	Housing Units For Homeless	2.6
	Judicial Partners Records Warehouse	19.4
Fire Rescue	Fire Station 24 Replacement	2.7
	Fire Stations Traffic Preemption Program	2.5
Five Year Road Program	Benoist Farms Rd/SR 80 to Belvedere Rd	3.8
	Congress Ave/N. of Northlake Blvd to Alt A-1-A	6.0
	Donald Ross Rd Bascule Bridge	8.0
	Florida Mango Rd/10th Ave N. to Edgewater Dr	5.4
	Florida Mango Rd/Myrica Rd to Summit Blvd	3.5
	Kirk Rd/LWDD L-7 Canal to Summit Blvd	3.2
	Lawrence Rd/S. of Ponza Pl to Lantana Rd	3.8
	Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Blvd	5.6
	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	6.0
Information Systems	Network Infrastructure RR&I FY 2022	3.9
	Platform Infrastructure RR&I FY 2022	3.5
Parks & Recreation	Acreage Community Park Recreation Center	3.0
	General Park R&R FY 2022	2.8
Water Utilities Department	Southern Region Water Reclamation Facility (SRWRF) R&R	11.0
	Systemwide Water Treatment Plant Improvement Projects	4.5
	Utility Line Relocations - County Road Projects	3.0
	Wastewater Collection System Extension	9.5

Wastewater Collection System Lift Station Rehabilitation	18.0
Wastewater Collection System Pipe Rehabilitation	8.0
Water Distribution System Pipe Renewal and Replacement	23.1
Water Treatment Plant #11 Improvements	8.0
Water Treatment Plant #2 Renewal and Replacement	20.0
Western Region Collection System Rehabilitation	4.0
Western Region Water Distribution System Rehabilitation	3.0

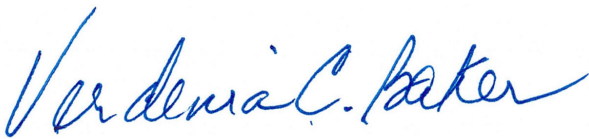
The Five Year Capital Improvement Program Plan

FY 2022 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 2022 – 2026 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.

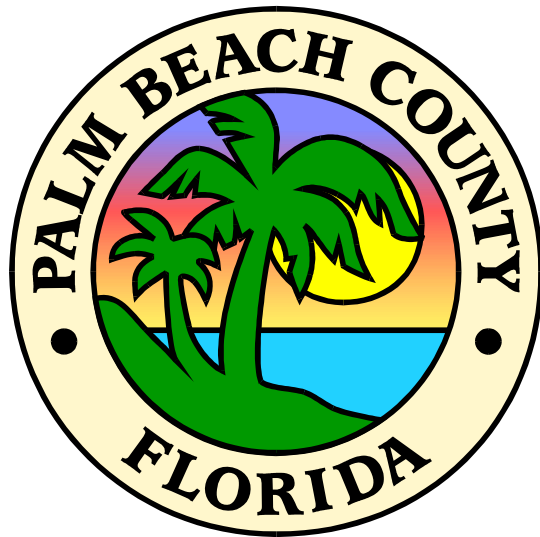
The Five Year CIP for FY 2022 – 2026, as summarized on pages 20 through 23, totals \$1.5 billion, a decrease of 2.8% compared to last year (FY 2021 – 2025).

The following charts and graphs provide a summary of the FY 2022 Capital Budget as well as the Five Year CIP plan.

Respectfully submitted,



Verdenia C. Baker
County Administrator



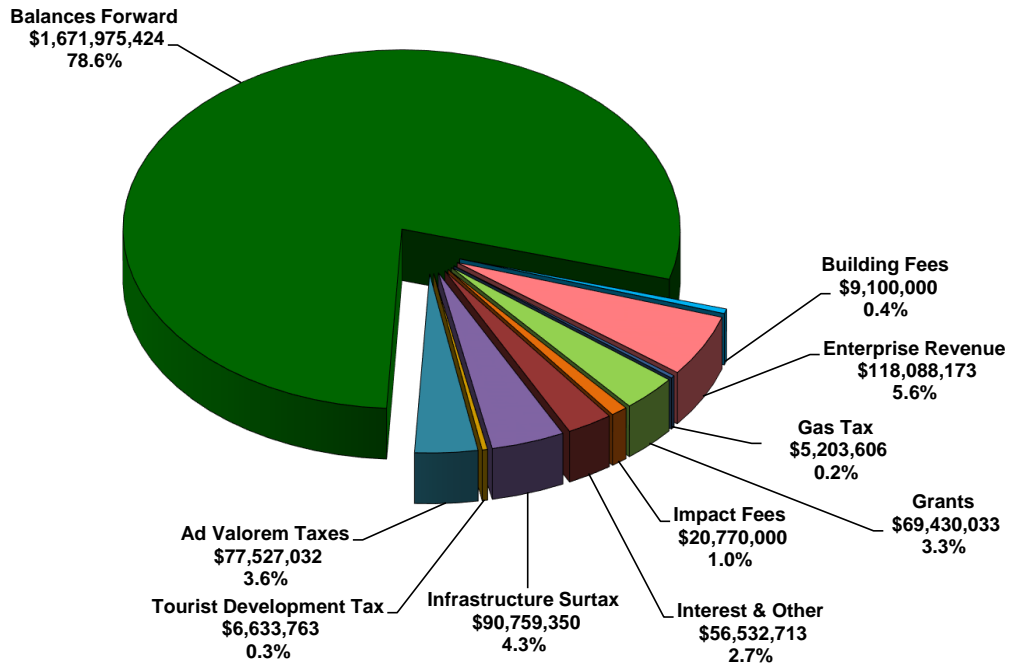
FY 2022 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

Revenues	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Ad Valorem Taxes	\$0	\$12,600,000	\$0	\$0	\$250,000	\$23,368,000	\$0	\$36,309,032	\$0	\$5,000,000	\$0	\$0	\$77,527,032
Balances Forward	55,841,047	56,389,386	6,787,612	135,722,910	28,676,532	59,913,715	434,187,544	242,706,500	284,108,036	33,855,530	13,053,098	320,733,514	1,671,975,424
Building Fees	9,100,000	0	0	0	0	0	0	0	0	0	0	0	9,100,000
Enterprise Revenue	0	0	0	46,827,880	0	0	0	0	0	0	0	71,260,293	118,088,173
Gas Tax	0	0	0	0	0	0	5,203,606	0	0	0	0	0	5,203,606
Grants	0	0	0	48,593,111	12,825,034	0	3,641,218	2,395,670	0	1,975,000	0	0	69,430,033
Impact Fees	0	800,000	300,000	0	0	1,000,000	14,900,000	1,100,000	0	2,670,000	0	0	20,770,000
Interest & Other	397,860	360,900	33,260	1,119,476	746,947	376,835	31,239,911	13,653,356	6,774,468	679,550	757,150	393,000	56,532,713
Infrastructure Surtax	0	0	0	0	0	0	0	0	90,759,350	0	0	0	90,759,350
Tourist Development Tax	0	0	0	0	6,633,763	0	0	0	0	0	0	0	6,633,763
Total Revenue	\$65,338,907	\$70,150,286	\$7,120,872	\$232,263,377	\$49,132,276	\$84,658,550	\$489,172,279	\$296,164,558	\$381,641,854	\$44,180,080	\$13,810,248	\$392,386,807	\$2,126,020,094

Appropriations	Building Division (PZB)	County Library	Criminal Justice	Dept of Airports	Environ Res Mngt	Fire Rescue	Five Year Road Program	General Gov't	Infrastructure Surtax	Parks & Recreation	Street & Drainage	Water Utilities Dept	Total
Projects	\$63,796,000	\$32,014,319	\$5,842,581	\$152,235,014	\$43,456,069	\$80,349,593	\$148,131,897	\$261,623,105	\$296,060,397	\$26,645,766	\$428,838	\$305,431,812	\$1,416,015,391
Reserves	1,542,907	38,135,967	1,278,291	53,823,707	5,391,213	4,308,957	334,052,523	29,799,895	85,562,950	17,529,346	13,381,410	75,679,995	660,487,161
Transfers	0	0	0	26,204,656	284,994	0	6,987,859	4,741,558	18,507	4,968	0	11,275,000	49,517,542
Total Appropriations	\$65,338,907	\$70,150,286	\$7,120,872	\$232,263,377	\$49,132,276	\$84,658,550	\$489,172,279	\$296,164,558	\$381,641,854	\$44,180,080	\$13,810,248	\$392,386,807	\$2,126,020,094

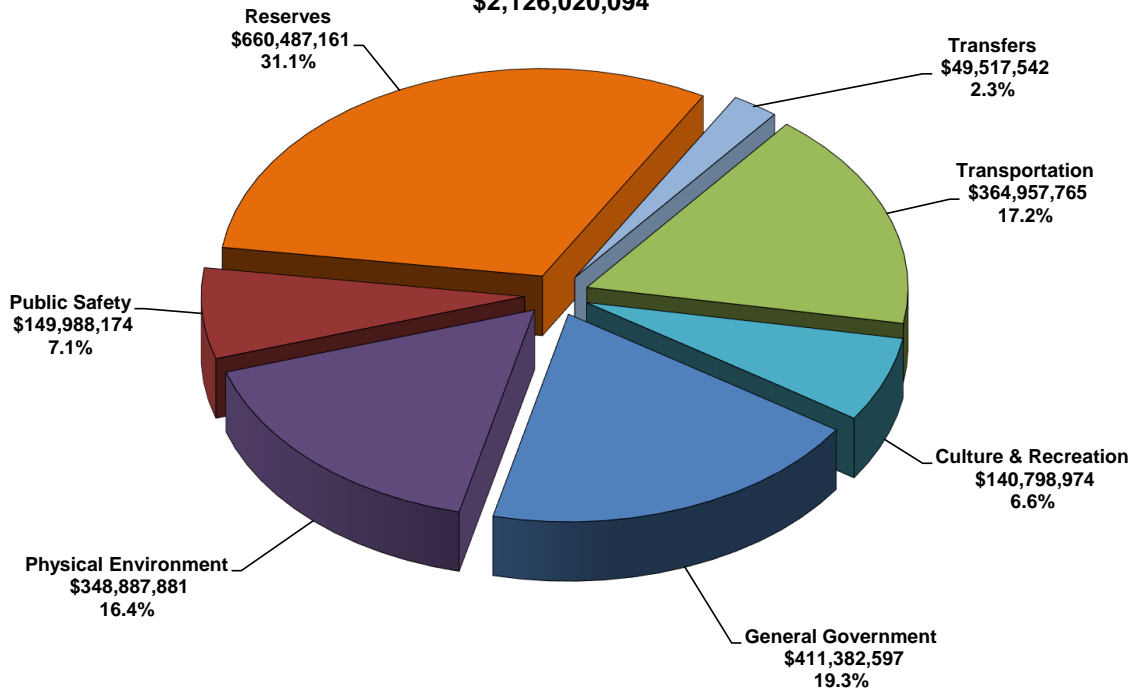
Revenue Sources FY 2022 Capital Budget

\$2,126,020,094



Expenditures by Function FY 2022 Capital Budget

\$2,126,020,094



One-Cent Infrastructure Surtax Projects include \$149,380,066 in General Government, \$82,138,889 in Culture and Recreation, and \$64,541,442 in Transportation.

FY 2022 Capital Budget Capital Projects by Type

Project Type	Actual FY 2020	Budget FY 2021	Estimate FY 2021	Budget FY 2022
Building Division (PZB)	246,268	56,419,878	213,445	65,338,907
County Library	1,678,984	60,481,212	3,775,724	70,150,286
Criminal Justice	246,690	6,869,614	241,726	7,120,872
Department of Airports	58,881,522	248,578,032	34,994,793	232,263,377
Environmental Lands and Beaches	5,097,772	45,729,756	17,364,465	49,132,276
Fire Rescue	3,692,229	61,748,760	1,712,132	84,658,550
Five Year Road Program	38,116,191	487,659,933	33,854,559	489,172,279
General Government	51,150,363	218,625,482	28,682,832	296,164,558
Infrastructure Surtax	33,287,620	293,748,034	24,589,219	381,641,854
Parks and Recreation	11,423,237	45,502,424	9,011,380	44,180,080
Street and Drainage	165,397	13,272,291	57,552	13,810,248
Water Utilities Department	50,836,490	326,443,342	42,890,015	392,386,807
Total	\$254,822,761	\$1,865,078,758	\$197,387,842	\$2,126,020,094

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2022 BUDGET BY REVENUE SOURCE
(\$ in 1,000)

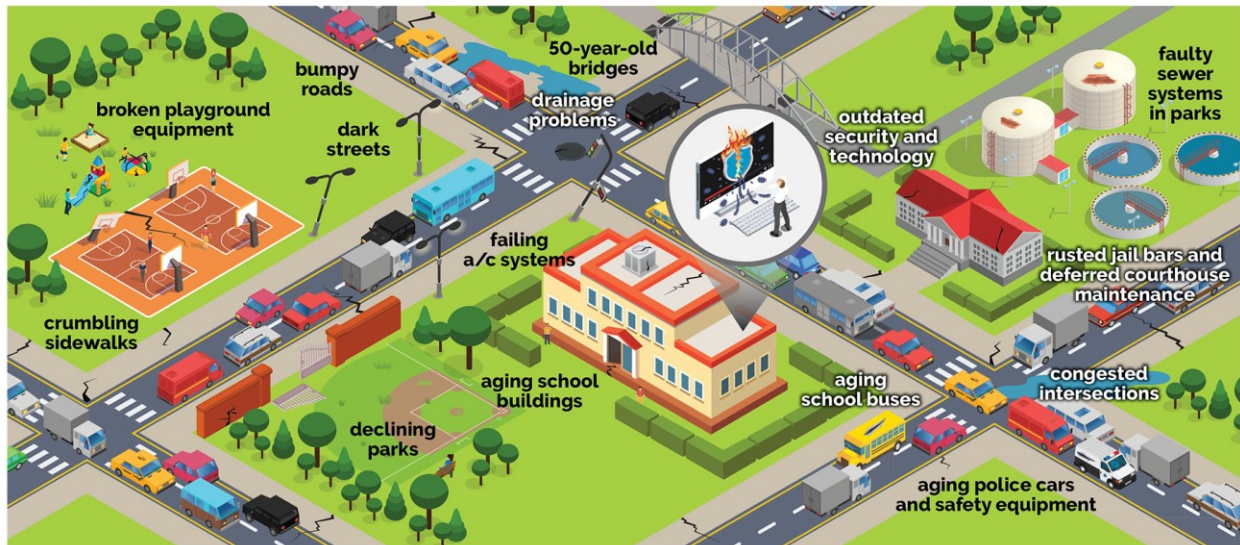
	Ad Valorem Taxes	Building Fees	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Infrastructure Surtax	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:											
General Government Projects:											
Engineering and Public Works	7,000						19,020				26,020
Facilities Development & Operations	18,355				2,500	480	49,866	5,460	205	3,000	79,866
Information Systems Services	9,825							175			10,000
Misc/ Non-Departmental Specific	545										545
Total General Government Projects	35,725	0	0	0	2,500	480	68,886	5,635	205	3,000	116,431
Department Specific Projects:											
Building Division (PZB)		9,100									9,100
County Library	1,578										1,578
Environmental Resources Management	250							288		4,512	5,050
Fire Rescue	23,368					1,000					24,368
Five Year Road Program					4,216	60,340		1,406			89,331
Parks & Recreation	5,000					2,490	8,573	250			16,313
Total Department Specific Projects	30,196	9,100	0	23,369	4,216	63,830	8,573	1,944	0	4,512	145,740
Total Tax Supported Departments	65,921	9,100	0	23,369	6,716	64,310	77,459	7,579	205	7,512	262,171
Enterprise Funds:											
Department of Airports			12,740								12,740
Water Utilities Department			118,850								118,850
Total Enterprise Funds	0	0	131,590	0	0	0	0	0	0	0	131,590
Total FY 2022 CIP	65,921	9,100	131,590	23,369	6,716	64,310	77,459	7,579	205	7,512	393,761

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year Total
Engineering						
Bridge Modifications	300,000	1,550,000	1,200,000	450,000	1,100,000	4,600,000
Bridge Replacements	3,500,000	1,450,000	-	750,000	8,000,000	13,700,000
Resurfacing	10,000,000	8,700,000	10,000,000	8,500,000	1,200,000	38,400,000
Striping	1,000,000	1,000,000	1,000,000	925,000	1,700,000	5,625,000
Pathways	400,000	1,900,000	400,000	500,000	1,100,000	4,300,000
Signals and Signal Systems	1,500,000	2,100,000	3,700,000	-	3,700,000	11,000,000
Street Lighting	1,020,000	2,010,000	995,000	916,000	951,000	5,892,000
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)	200,000	200,000	200,000	100,000	-	700,000
Drainage Improvements	900,000	1,000,000	9,700,000	10,200,000	-	21,800,000
Total Engineering by Year	19,020,000	19,910,000	29,995,000	22,341,000	17,751,000	109,017,000
Facilities						
Sheriff	-	7,934,825	7,934,825	7,934,823	-	23,804,473
Sheriff - FDO	280,000	5,870,000	2,000,000	21,000,000	10,000,000	39,150,000
Judicial	19,435,800	10,630,027	28,500,000	2,461,000	-	61,026,827
Housing	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	12,750,000
General Government Facilities	27,600,000	11,465,800	4,715,800	27,554,800	4,015,800	75,352,200
Total Facilities by Year	49,865,800	38,450,652	45,700,625	61,500,623	16,565,800	212,083,500
Parks						
Playground Replacement	-	-	-	-	-	-
Sports Lighting Replacement	900,000	-	-	-	-	900,000
Sport Court Replacement/ Resurfacing	268,749	-	-	-	-	268,749
Athletic Field Renovations	-	4,500,000	-	-	-	4,500,000
Public Building Repair Replacement & Expansion	1,050,000	8,030,000	3,930,585	599,415	-	13,610,000
Restroom Replacement	1,080,000	1,060,000	270,000	-	-	2,410,000
Asphalt Paving & Striping	207,050	124,550	-	-	-	331,600
Bridge or Boardwalk Replacement	31,226	35,134	55,000	28,640	-	150,000
Parking Lot Lighting Replacement	554,000	1,232,000	-	-	-	1,786,000
Fencing Replacement	81,521	80,001	138,000	71,999	-	371,521
Aquatic Facility Repair and Replacement	-	2,900,000	1,330,000	-	-	4,230,000
Sanitary Sewer/Septic Systems	-	-	-	-	-	-
Group Pavilion Replacement	-	-	-	-	-	-
Fresh Water Boat Ramps	400,000	-	-	-	-	400,000
New Park Development	-	-	-	-	-	-
Existing Park Redevelopment or Expansion	4,000,000	2,750,000	500,000	-	-	7,250,000
Total Parks by Year	8,572,546	20,711,685	6,223,585	700,054	-	36,207,870
TOTAL ALL PROJECTS BY YEAR	77,458,346	79,072,337	81,919,210	84,541,677	34,316,800	357,308,370



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 2022.

The CIP, Fiscal Years 2022 - 2026, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects and projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

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

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

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

Required Elements:

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

**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
10. **PRE** – Property Rights Element

Optional Elements:

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

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

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

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

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

the Board adopts a budget which does not support the LOS in the Plan, an amendment to the Plan must be prepared by the County.

CAPITAL IMPROVEMENT POLICIES

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

Capital Improvement Policies:

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

Debt Policies:

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

Development of the Capital Improvement Program

Only projects that meet the definition of a capital improvement are included in the CIP.

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

Capital facilities are considered to be any governmental expenditure for the acquisition of land, or the construction, installation, or expansion of facilities, which are expected to be in service over a considerable period of time, usually more than one year. Capital project improvements are relatively large scale, nonrecurring projects that may require multi-year financing. Examples of typical capital improvements are as follows:

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

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

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

5. Provide assistance to the County Administrator, County Commission, and staff in preparing the BCC adopted CIP.

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

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

Project Priority Rankings

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

1. Provide services to existing development;
2. Provide adequate evacuation in the event of an emergency;
3. Provide for recreational needs and other appropriate water-dependent uses; and
4. Maintain the urban level of service.

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

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

CAPITAL IMPROVEMENT PROGRAM FORMS

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

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

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

The capital budget, on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets for the County. Resources for the capital budget generally come from bond issues, impact fees, grants, and taxes. The

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

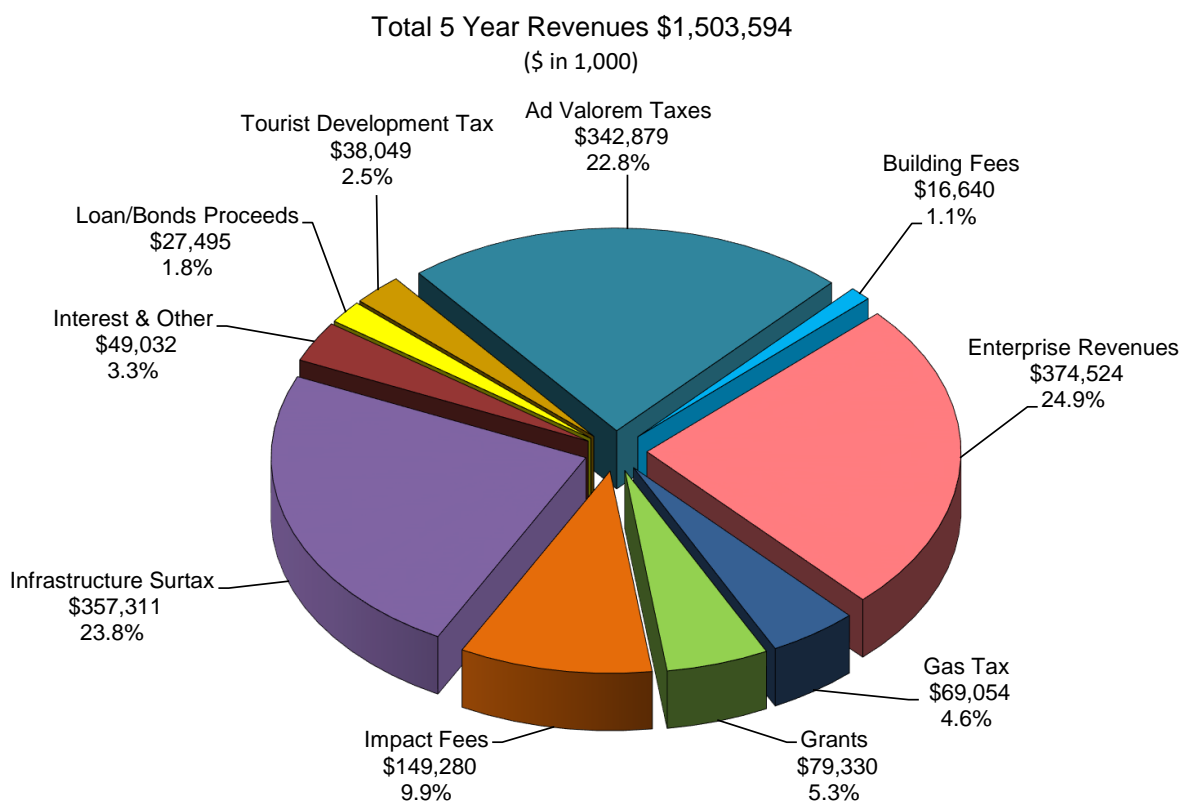
one-cent sales surtax passed during the November 8, 2016 election to complete the backlog of infrastructure, repair, and replacement projects.

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.

Operational needs often drive the capital budget. For example, the FY 2022 capital budget includes roads, public buildings, parks, fire rescue, water utilities, and airport projects, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 20 through 23 provide a summary of the FY 2022 to FY 2026 Capital Improvement Program. However, only the FY 2022 budget has been adopted by the BCC.

Capital Improvement Program 2022 - 2026 Sources of Funds By Category



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 22.8%. As a matter of policy, Non-Ad Valorem sources are used to fund capital projects wherever possible.

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.

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

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

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

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

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

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

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

Note: Provides a Summary of FY 2022 - 2026 CIP. Only current budget year has been legally adopted by the BCC.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2022 - 2026
(\$ in 1,000)**

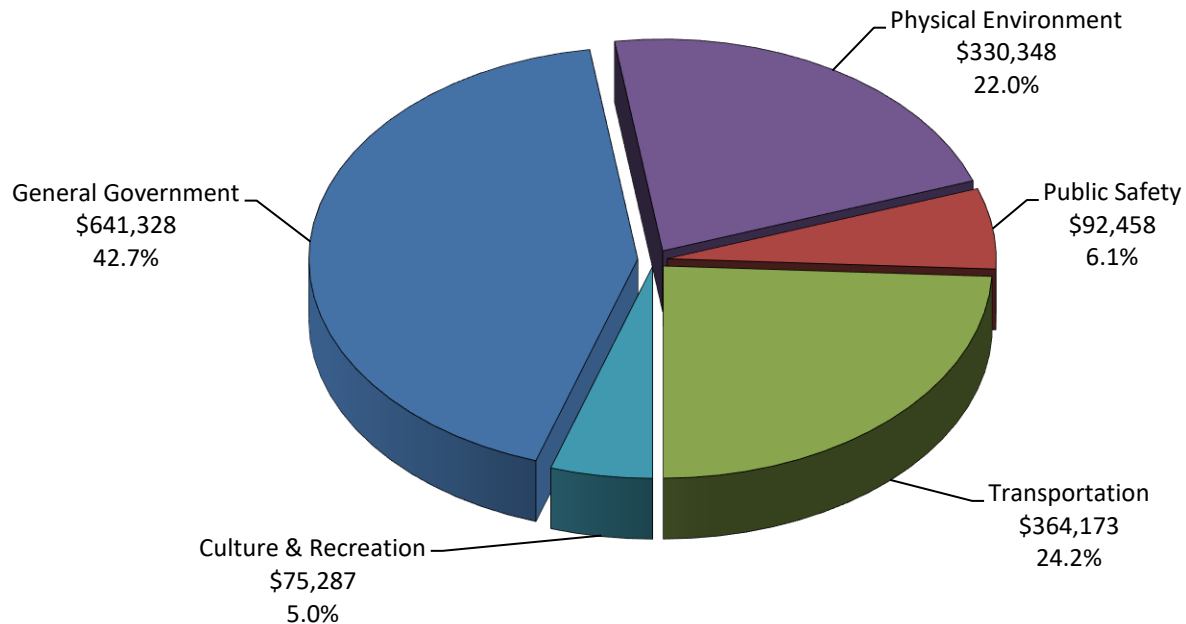
	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	65,921	91,898	62,658	73,512	48,890	342,879
Building Fees	9,100	7,540	0	0	0	16,640
Enterprise Revenues	131,590	71,586	70,508	50,670	50,170	374,524
Gas Tax	23,369	15,204	12,157	9,294	9,030	69,054
Grants	6,716	47,871	15,065	9,678	0	79,330
Impact Fees	64,310	32,160	29,210	19,200	4,400	149,280
Interest & Other	7,579	20,502	14,550	3,511	2,890	49,032
Loan/Bonds Proceeds	205	27,290	0	0	0	27,495
Infrastructure Surtax	77,459	79,073	81,920	84,542	34,317	357,311
Tourist Development Tax	7,512	7,560	7,609	7,659	7,709	38,049
TOTAL REVENUES	393,761	400,684	293,677	258,066	157,406	1,503,594

Capital Improvement Program 2022-2026

Expenditures By Function

Total 5 Year Expenditures \$1,503,594

(\$ in 1,000)



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

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

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

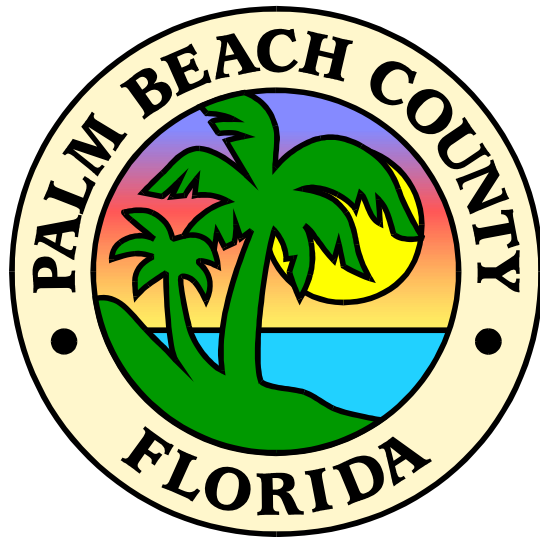
Public Safety - Services provided by the County for the safety and security of the public. This category includes: Fire Rescue and the Building Division (PZB).

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

Note: Provides a Summary of FY 2022 - 2026 CIP. Only current budget year has been legally adopted by the BCC.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2022 - 2026
(\$ in 1,000)**

	Approved		Estimated			Total 5 Years
	2022	2023	2024	2025	2026	
TAX SUPPORTED DEPARTMENTS						
General Government Projects						
Engineering and Public Works	26,020	27,410	37,495	29,341	23,751	144,017
Facilities Development and Operations	79,866	140,439	80,014	102,528	36,850	439,697
Information Systems Services	10,000	13,475	11,100	10,650	10,650	55,875
Miscellaneous/ Non-Department	545	594	150	450	0	1,739
Total General Government Projects	116,431	181,918	128,759	142,969	71,251	641,328
Department Specific Projects						
Building Division (PZB)	9,100	7,540	0	0	0	16,640
County Library	1,578	0	0	0	0	1,578
Environmental Resources Management	5,050	6,127	7,204	6,257	5,260	29,898
Fire Rescue	24,368	15,545	9,395	14,185	12,325	75,818
Five Year Road Program	89,331	45,145	39,082	30,765	10,960	215,283
Parks and Recreation	16,313	28,152	13,664	8,140	7,440	73,709
Total Department Specific Projects	145,740	102,509	69,345	59,347	35,985	412,926
TOTAL TAX SUPPORTED DEPTS.	262,171	284,427	198,104	202,316	107,236	1,054,254
Enterprise Funds						
Department of Airports	12,740	71,857	43,173	13,350	7,770	148,890
Water Utilities Department	118,850	44,400	52,400	42,400	42,400	300,450
Total Enterprise Funds	131,590	116,257	95,573	55,750	50,170	449,340
TOTAL FIVE YEAR CIP	393,761	400,684	293,677	258,066	157,406	1,503,594



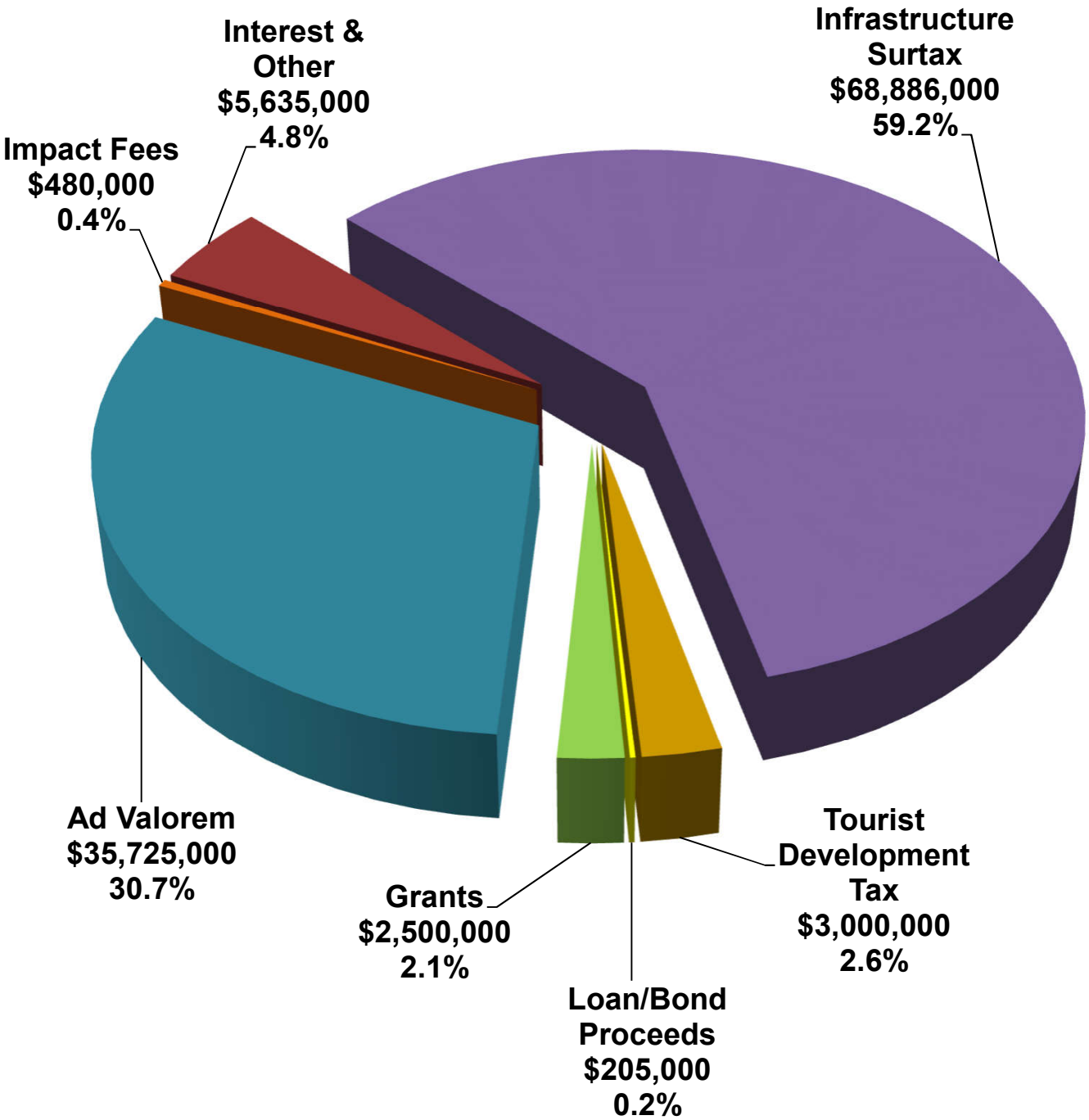
FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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

General Government FY 2022 Funding Sources



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022 - 2026
(\$ in 1,000)**

DEPARTMENT: GENERAL GOVERNMENT

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	35,725	72,153	49,063	55,127	32,365	244,433
Grants	2,500	13,200	0	0	0	15,700
Impact Fees	480	0	0	0	0	480
Interest & Other	5,635	7,914	1,000	1,000	1,569	17,118
Loan/Bonds Proceeds	205	27,290	0	0	0	27,495
Surtax	68,886	58,361	75,696	83,842	34,317	321,102
Tourist Development Tax	3,000	3,000	3,000	3,000	3,000	15,000
TOTAL BUDGETED REVENUES	116,431	181,918	128,759	142,969	71,251	641,328

PROJECTS

Engineering and Public Works	26,020	27,410	37,495	29,341	23,751	144,017
Facilities Development and Operations	79,866	140,439	80,014	102,528	36,850	439,697
Information Systems Services	10,000	13,475	11,100	10,650	10,650	55,875
Miscellaneous/ Non-Department	545	594	150	450	0	1,739
TOTAL PROJECTS	116,431	181,918	128,759	142,969	71,251	641,328



FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM



Engineering and Public Works

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

ENGINEERING AND PUBLIC WORKS FY 2022 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Donald Ross Bascule Bridge Hydraulic Fluid Equipment	100,000
Pavement Management/Roadway Striping FY 2022	6,400,000
Stormwater Geographic Information System (GIS) Mapping	500,000

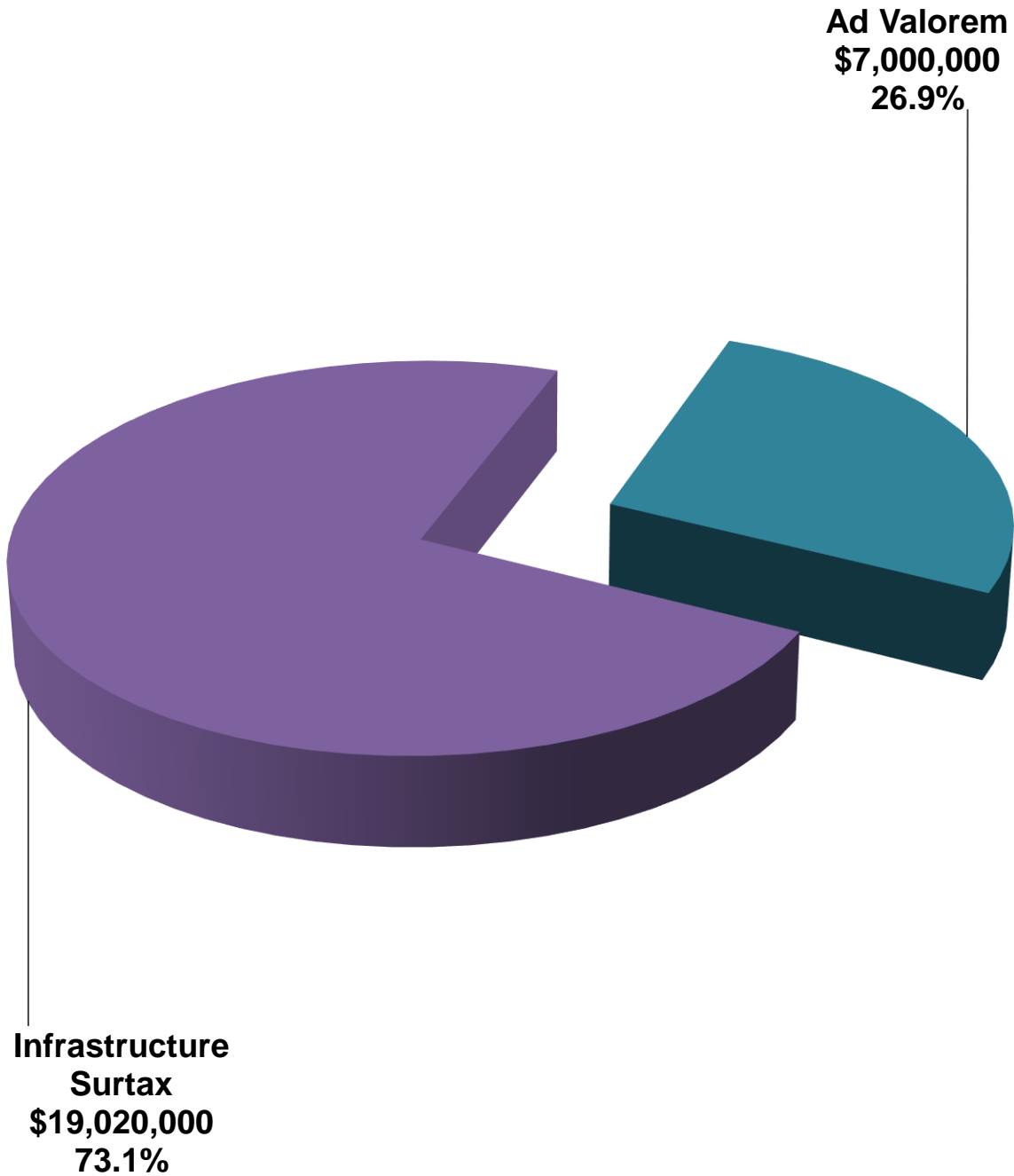
Infrastructure Surtax Funded Projects:

Belvedere Rd Canal Piping	200,000
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	150,000
Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	150,000
Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	450,000
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	600,000
Bridge Replacements-Sam Senter Rd over Ocean Canal	450,000
Bridge Replacements-Summit Blvd over C-51 Canal	2,000,000
Drainage (Pipe Replacements)-Various Locations Countywide	200,000
Drainage Improvements-Congress Ave/N. of Linton Blvd	400,000
Drainage Improvements-Seminole Colony East	300,000
Drainage Improvements-Seminole Colony West	200,000
Pathways-Center St/Old Dixie Hwy to Alt A1A	400,000
Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	700,000
Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	600,000
Resurfacing-Brown's Farms Rd	200,000
Resurfacing-CR880	300,000
Resurfacing-Florida Mango Rd/Belvedere Rd to Old Okeechobee	200,000
Resurfacing-Jog Rd/Glades Rd to Yamato Rd	700,000
Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	800,000
Resurfacing-Palm Beach Lakes Blvd/I-95 to US1	700,000
Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	400,000
Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	3,700,000
Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	200,000
Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	300,000
Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	400,000
Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	300,000
Resurfacing-Westgate Ave/Military Trl to Congress Ave	500,000
Signals-Boynton Beach Blvd and Military Trl	400,000
Signals-Lantana Rd and Congress Ave	400,000
Signals-SR7/Glades Rd to S.W. 18th Ave	300,000
Signals-Summit Blvd and Haverhill Rd	400,000
Street Lighting-Limestone Creek	180,000
Street Lighting-Street Lighting FY 2022	840,000
Striping-Sections of Australian Ave	125,000
Striping-Sections of Belvedere Rd	50,000
Striping-Sections of Clint Moore Rd	50,000
Striping-Sections of Congress Ave	100,000
Striping-Sections of Jog Rd	100,000
Striping-Sections of Lake Ida Rd	50,000
Striping-Sections of Lantana Rd	100,000
Striping-Sections of Linton Blvd	75,000
Striping-Sections of Lyons Rd	200,000
Striping-Sections of Military Trl	100,000
Striping-Sections of Woolbright Rd	50,000

Total

26,020,000

Engineering and Public Works FY 2022 Funding Sources



ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

Project #	Description	Ad Valorem	Infrastructure Surtax	Total Budget
Large Capital Projects				
1690	Belvedere Rd Canal Piping	0	200	200
1691	Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	0	150	150
1692	Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	0	150	150
1616	Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	0	450	450
1614	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	0	600	600
1615	Bridge Replacements-Sam Senter Rd over Ocean Canal	0	450	450
1693	Bridge Replacements-Summit Blvd over C-51 Canal	0	2,000	2,000
1558	Drainage (Pipe Replacements)-Various Locations Countywide	0	200	200
1636	Drainage Improvements-Congress Ave/N. of Linton Blvd	0	400	400
1694	Drainage Improvements-Seminole Colony East	0	300	300
1695	Drainage Improvements-Seminole Colony West	0	200	200
1696	Pathways-Center St/Old Dixie Hwy to Alt A1A	0	400	400
R122	Pavement Management/Roadway Striping FY 2022	6,400	0	6,400
1699	Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	0	700	700
1705	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	0	600	600
1540	Resurfacing-Brown's Farms Rd	0	200	200
1539	Resurfacing-CR880	0	300	300
1712	Resurfacing-Florida Mango Rd/Belvedere Rd to Old Okeechobee	0	200	200
1703	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	0	700	700
1698	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	0	800	800
1704	Resurfacing-Palm Beach Lakes Blvd/I-95 to US1	0	700	700
1707	Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	0	400	400
1697	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	0	3,700	3,700
1711	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	0	200	200
1710	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	0	300	300
1708	Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	0	400	400
1709	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	0	300	300
1706	Resurfacing-Westgate Ave/Military Trl to Congress Ave	0	500	500
1715	Signals-Boynton Beach Blvd and Military Trl	0	400	400
1714	Signals-Lantana Rd and Congress Ave	0	400	400
1716	Signals-SR7/Glades Rd to S.W. 18th Ave	0	300	300
1713	Signals-Summit Blvd and Haverhill Rd	0	400	400
1911	Stormwater Geographic Information System (GIS) Mapping	500	0	500
1717	Street Lighting-Limestone Creek	0	180	180
1718	Street Lighting-Street Lighting FY 2022	0	840	840
1607	Striping-Sections of Australian Ave	0	125	125
1599	Striping-Sections of Belvedere Rd	0	50	50
1547	Striping-Sections of Clint Moore Rd	0	50	50
1543	Striping-Sections of Congress Ave	0	100	100
1537	Striping-Sections of Jog Rd	0	100	100
1647	Striping-Sections of Lake Ida Rd	0	50	50
1608	Striping-Sections of Lantana Rd	0	100	100

ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Infrastructure Surtax</u>	<u>Total Budget</u>
1726	Striping-Sections of Linton Blvd	0	75	75
1597	Striping-Sections of Lyons Rd	0	200	200
1541	Striping-Sections of Military Trl	0	100	100
1727	Striping-Sections of Woolbright Rd	0	50	50
Small Capital Projects				
1909	Donald Ross Bascule Bridge Hydraulic Fluid Equipment	100	0	100
Total Appropriations		7,000	19,020	26,020
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Infrastructure Surtax</u>	<u>Total Budget</u>
3900	Capital Outlay	7,000	0	7,000
3950	Infrastructure Surtax	0	19,020	19,020
Total		7,000	19,020	26,020

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Engineering and Public Works

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	7,000	7,500	7,500	7,000	6,000	35,000
Infrastructure Surtax	19,020	19,910	29,995	22,341	17,751	109,017
BUDGETED REVENUES	26,020	27,410	37,495	29,341	23,751	144,017

PROJECTS

Large Capital Projects

Belvedere Rd Canal Piping	200	0	800	0	0	1,000
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	150	0	450	0	0	600
Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	150	0	450	0	0	600
Bridge Modifications-CR700 over SFWMD L-13 Canal	0	0	200	0	700	900
Bridge Modifications-CR880 over SFWMD L-14 Canal	0	0	100	0	400	500
Bridge Modifications-Donald Ross Rd over Cypress Creek N.	0	700	0	0	0	700
Bridge Modifications-Donald Ross Rd over Cypress Creek S.	0	700	0	0	0	700
Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	0	150	0	450	0	600
Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	450	0	0	0	0	450
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	600	0	0	0	0	600
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	0	650	0	0	0	650
Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	0	250	0	750	0	1,000
Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	0	550	0	0	0	550
Bridge Replacements-Sam Senter Rd over Ocean Canal	450	0	0	0	0	450

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Bridge Replacements-Summit Blvd over C-51 Canal	2,000	0	0	0	8,000	10,000
	CR880 Canal Bank Stabilization	0	0	2,000	0	0	2,000
	Drainage (Pipe Replacements)-Various Locations Countywide	200	200	200	100	0	700
	Drainage Improvements-Australian Ave/Banyan Blvd to 45th St	0	0	8,000	7,800	0	15,800
	Drainage Improvements-Congress Ave/N. of Linton Blvd	400	0	0	0	0	400
	Drainage Improvements-Haverhill Rd/Lake Worth Rd to 10th Ave	0	400	0	0	0	400
	Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd	0	600	0	2,400	0	3,000
	Drainage Improvements-Seminole Colony East	300	0	900	0	0	1,200
	Drainage Improvements-Seminole Colony West	200	0	800	0	0	1,000
	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	0	1,900	0	0	0	1,900
	Pathways-Center St/Old Dixie Hwy to Alt A1A	400	0	0	0	0	400
	Pathways-Indiantown Rd/Loxahatchee River Bridge to Taylor Rd	0	0	0	0	200	200
	Pathways-Randolph Siding Rd/110th Ave to Jupiter Farms Rd	0	0	400	0	0	400
	Pathways-Roan Ln/Kenas St to Roan Crt	0	0	0	0	200	200
	Pathways-S.W. 18th St/Via De Sonrisa Del Sur to Military Trl	0	0	0	0	700	700
	Pathways-Seminole Dr/Lantana Rd to Tallulah Rd	0	0	0	500	0	500
	Pavement Management/Roadway Striping FY 2022	6,400	6,000	6,000	6,000	6,000	30,400
	Resurfacing-10th Ave N./Congress Ave to I-95	0	400	0	0	0	400
	Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	700	0	0	0	0	700
	Resurfacing-Australian Ave/45th St to Blue Heron Blvd	0	200	0	0	0	200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Resurfacing-Belvedere Rd/Australian Ave to US1	0	0	0	600	0	600
	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	600	0	0	0	0	600
	Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr	0	0	200	0	0	200
	Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile	0	0	0	200	0	200
	Resurfacing-Boca Chase Dr/Waterberry Dr to SR7	0	200	0	0	0	200
	Resurfacing-Boca Del Mar/Powerline Rd to Palmetto Park Rd	0	400	0	0	0	400
	Resurfacing-Bolles Canal/US27 to West 5 Miles	0	0	0	600	0	600
	Resurfacing-Brown's Farms Rd	200	200	200	200	200	1,000
	Resurfacing-Cam Estates (Residential Roads)	0	0	500	0	0	500
	Resurfacing-Cannon Way Loop Rd at Haverhill Rd	0	0	0	0	200	200
	Resurfacing-Center St/Indiantown Rd to Alt A1A	0	300	0	0	0	300
	Resurfacing-Coconut Blvd/Orange to Northlake	0	0	0	300	0	300
	Resurfacing-Congress Ave/Clint Moore Rd to Lake Ida Rd	0	0	2,400	0	0	2,400
	Resurfacing-Congress Ave/Okeechobee to Palm Beach Lakes	0	400	0	0	0	400
	Resurfacing-Corkscrew Blvd/County Line to US27	0	0	0	900	0	900
	Resurfacing-CR827 from CR827A to North 1 Mile	0	0	0	0	200	200
	Resurfacing-CR827 from US27 to East 2 Miles	0	0	0	0	300	300
	Resurfacing-CR880	300	300	300	300	300	1,500
	Resurfacing-Cresthaven Blvd/Jog Rd to Military Trl	0	0	300	0	0	300
	Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach	0	0	0	700	0	700

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Resurfacing-Eldorado Dr/Pee Hokey Dr to Muck City Rd	0	200	0	0	0	200
	Resurfacing-Flavor Pict Rd/Jog Rd to Military Trl	0	200	0	0	0	200
	Resurfacing-Florida Mango Rd/Belvedere Rd to Old Okeechobee	200	0	0	0	0	200
	Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park	0	0	0	200	0	200
	Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd	0	0	0	200	0	200
	Resurfacing-Haverhill Rd/Roeback Rd to 45th St	0	500	0	0	0	500
	Resurfacing-Hooker Hwy/Harris Rd to SR715	0	0	0	600	0	600
	Resurfacing-Indian Rd/Scott Ave/Spafford Ave	0	200	0	0	0	200
	Resurfacing-Joe Louis Blvd/Dead End to Muck City Rd	0	200	0	0	0	200
	Resurfacing-Jog Rd/Forest Hill Blvd to Summit Blvd	0	0	400	0	0	400
	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	700	0	0	0	0	700
	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	800	0	0	0	0	800
	Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd	0	0	0	500	0	500
	Resurfacing-Kirk Rd/Melaleuca Ln to Purdy Ln	0	400	0	0	0	400
	Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave	0	0	0	1,200	0	1,200
	Resurfacing-Lake Ridge Blvd/SR7 to Yamato Rd	0	200	0	0	0	200
	Resurfacing-Lakes of Boca Raton (Residential Roads)	0	0	200	0	0	200
	Resurfacing-Lakeside Green/Willow Pond (Residential Roads)	0	0	0	200	0	200
	Resurfacing-Lantana Rd/Hagen Ranch Rd to I-95	0	2,000	0	0	0	2,000
	Resurfacing-Melaleuca Ln/Military Trl to Davis Rd	0	0	0	300	0	300

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Resurfacing-Military Trl/Palmetto Park Rd to Clint Moore Rd	0	0	2,300	0	0	2,300
	Resurfacing-Muck City Rd/SR700 to State Market Rd	0	0	800	0	0	800
	Resurfacing-Old Boynton Rd/Military Trl to Knuth Rd	0	500	0	0	0	500
	Resurfacing-Old Dixie Hwy/Alt A1A to County Line Rd	0	300	0	0	0	300
	Resurfacing-Old Dixie Hwy/South County Line to Spanish River	0	0	0	1,200	0	1,200
	Resurfacing-Orange Blvd/SPW Rd to Coconut Rd	0	500	0	0	0	500
	Resurfacing-Palm Beach Lakes Blvd/I-95 to US1	700	0	0	0	0	700
	Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	400	0	0	0	0	400
	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	3,700	0	0	0	0	3,700
	Resurfacing-Pioneer Rd/Dead End to Jog Rd	0	0	200	0	0	200
	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	200	0	0	0	0	200
	Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd	0	0	0	300	0	300
	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	300	0	0	0	0	300
	Resurfacing-Purdy Ln/E-3 Canal to Kirk Rd	0	0	200	0	0	200
	Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd	0	0	200	0	0	200
	Resurfacing-Rodgers Rd/County Line to E. 1.5 Miles	0	200	0	0	0	200
	Resurfacing-Rodgers Rd/County Line to Miami Canal Rd	0	500	0	0	0	500
	Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd	0	0	400	0	0	400
	Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl	0	0	700	0	0	700
	Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	400	0	0	0	0	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	300	0	0	0	0	300
	Resurfacing-Seminole Manor (Residential Roads)	0	0	500	0	0	500
	Resurfacing-Seville St/Pee Hokey Dr to Muck City Rd	0	200	0	0	0	200
	Resurfacing-Tabit Rd/Dead End to N.W. Ave G	0	200	0	0	0	200
	Resurfacing-Wedgeworth Rd/Dead End to SR880	0	0	200	0	0	200
	Resurfacing-Westgate Ave/Military Trl to Congress Ave	500	0	0	0	0	500
	Signals-15th St and Tamarind Ave	0	500	0	0	0	500
	Signals-Atlantic Ave and Military Trl	0	0	400	0	0	400
	Signals-Blue Heron Blvd/Military Trl to Broadway Ave	0	0	0	0	400	400
	Signals-Boynton Beach Blvd and Military Trl	400	0	0	0	0	400
	Signals-Boynton Beach Blvd/SR7 to I-95	0	500	0	0	0	500
	Signals-Cascades Isle Blvd and Jog Rd	0	400	0	0	0	400
	Signals-Donald Ross Rd and Military Trl	0	400	0	0	0	400
	Signals-Forest Hill Blvd/South Shore Blvd to I-95	0	0	500	0	0	500
	Signals-Lantana Rd and Congress Ave	400	0	0	0	0	400
	Signals-Network Routers	0	0	0	0	500	500
	Signals-Okeechobee Blvd and Haverhill Rd	0	0	500	0	0	500
	Signals-Okeechobee Blvd and Military Trl	0	0	600	0	0	600
	Signals-Okeechobee Blvd and Quadrille Blvd	0	0	0	0	500	500
	Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd	0	0	0	0	400	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	2022	2023	2024	Estimated 2025	2026	Total 5 Years
Engineering and Public Works						
Large Capital Projects						
Signals-SR77/Glades Rd to S.W. 18th Ave	300	0	0	0	0	300
Signals-Summit Blvd and Haverhill Rd	400	0	0	0	0	400
Signals-US-1 and Dixie Hwy	0	0	500	0	0	500
Signals-Various TSMO Locations	0	0	0	0	1,000	1,000
Signals-Video Detection (80+/- Intersections)	0	300	800	0	900	2,000
Signals-W. Atlantic Ave/Lyons Rd to Congress Ave	0	0	400	0	0	400
Stormwater Geographic Information System (GIS) Mapping	500	1,500	1,500	1,000	0	4,500
Street Lighting-Limestone Creek	180	0	0	0	0	180
Street Lighting-Pleasant Ridge	0	0	180	0	0	180
Street Lighting-Ranch Haven/Laura Lane	0	180	0	0	0	180
Street Lighting-Street Lighting FY 2022	840	0	0	0	0	840
Street Lighting-Street Lighting FY 2023	0	1,830	0	0	0	1,830
Street Lighting-Street Lighting FY 2024	0	0	815	0	0	815
Street Lighting-Street Lighting FY 2025	0	0	0	916	0	916
Street Lighting-Street Lighting FY 2026	0	0	0	0	951	951
Striping-Sections of 10th Ave N.	0	50	0	0	100	150
Striping-Sections of 45th St	0	50	0	0	75	125
Striping-Sections of Australian Ave	125	0	0	0	125	250
Striping-Sections of Belvedere Rd	50	0	125	50	0	225
Striping-Sections of Clint Moore Rd	50	0	0	0	100	150

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Engineering and Public Works					Estimated	Total
	Approved	2023	2024	2025	2026	2025	5 Years
	2022						
Large Capital Projects							
Striping-Sections of Congress Ave	100	100	100	100	200	100	600
Striping-Sections of Donald Ross Rd	0	0	125	0	25	0	150
Striping-Sections of Gateway Blvd	0	0	0	100	0	100	100
Striping-Sections of Hagen Ranch Rd	0	0	100	0	75	0	175
Striping-Sections of Haverhill Rd	0	100	0	0	100	0	200
Striping-Sections of Hypoluxo Rd	0	0	100	0	0	0	100
Striping-Sections of Indiantown Rd	0	100	0	100	0	100	200
Striping-Sections of Jog Rd	100	100	200	0	200	0	600
Striping-Sections of Lake Ida Rd	50	0	0	0	75	0	125
Striping-Sections of Lantana Rd	100	0	100	0	100	0	300
Striping-Sections of Lawrence Rd	0	50	0	100	0	100	150
Striping-Sections of Linton Blvd	75	0	50	0	50	0	175
Striping-Sections of Lyons Rd	200	0	0	200	0	200	400
Striping-Sections of Military Trl	100	100	100	100	100	100	500
Striping-Sections of Okeechobee Blvd	0	50	0	0	100	0	150
Striping-Sections of Old Dixie Hwy	0	100	0	0	125	0	225
Striping-Sections of Palm Beach Lakes Blvd	0	0	0	50	0	0	50
Striping-Sections of Palmetto Park Rd	0	100	0	0	0	0	100
Striping-Sections of Seacrest Blvd	0	50	0	50	0	50	100
Striping-Sections of Summit Blvd	0	0	0	75	0	75	75

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Engineering and Public Works					Total 5 Years
	Approved 2022	2023	2024	Estimated 2025	2026	
Large Capital Projects						
Striping-Sections of Woolbright Rd	50	0	0	0	150	200
Striping-Sections of Yamato Rd	0	50	0	0	0	50
Small Capital Projects						
Donald Ross Bascule Bridge Hydraulic Fluid Equipment	100	0	0	0	0	100
TOTAL PROJECTS	<u>26,020</u>	<u>27,410</u>	<u>37,495</u>	<u>29,341</u>	<u>23,751</u>	<u>144,017</u>

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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		
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.1	
Construction	0	0	0	800	0	0	0	0	800	Project Category	2	
Design	0	200	0	0	0	0	0	0	200	Project Location	1	
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N	
Total	0	0	200	0	800	0	0	0	1,000	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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	0	0	0	0	0	0	0	# of Positions		
Surtax	0	0	200	0	800	0	0	0	1,000			
Total	0	0	200	0	800	0	0	0	1,000			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	450	0	0	0	450	1.1	
Design	0	0	150	0	0	0	0	0	150	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	150	0	450	0	0	0	600	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	150	0	450	0	0	0	600	# of Positions	0
Total	0	0	150	0	450	0	0	0	600		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	450	0	0	0	450	1.1	
Design	0	0	150	0	0	0	0	0	150	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	150	0	450	0	0	0	600	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections	
Ad Valorem	0	0	0							1st Year	Annual Ongoing
Bonds	0	0	0								
Grants	0	0	0								
Impact Fees	0	0	0								
Operating	0	0	0								
Other	0	0	0								
Surtax	0	0	150						600	0	0
Total	0	0	150	0	450	0	0	0	600		
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	700	0	700	2	1
Design	0	0	0	0	200	0	0	0	200	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	200	0	700	0	900		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026		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	0	200	0	700	0	900	0	0
Total	0	0	0	0	200	0	700	0	900		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	100	0	0	0	100	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	100	0	400	0	500	High Hazard Area	Y/N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Annual		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	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
Surtax	0	0	0	0	100	0	400	0	500	# of Positions	0
Total	0	0	0	0	100	0	400	0	500		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 (North Bridge) (934128)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	0	700	0	0	0	0	700	Policy Number	1.1	
Design	0	200	0	0	0	0	0	0	200	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	0	200	0	700	0	0	0	0	900	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	0	200	0	700	0	0	0	0	900	# of Positions		
Total	0	200	0	700	0	0	0	0	900			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 (South Bridge) (934129)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	700	0	0	0	0	0	700	2	1	
Design	0	200	0	0	0	0	0	0	200	N	Y	
Other	0	0	0	0	0	0	0	0	0			
Total	0	200	0	700	0	0	0	0	900			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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	200	0	700	0	0	0	0	900		0	
Total	0	200	0	700	0	0	0	0	900			
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	450	0	0	0	450	2	1
Design	0	0	150	0	0	0	0	0	150	N	Y
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	150	0	450	0	0	600		

FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded						Beyond 2026	Total
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2026			
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	150	0	450	0	0	600	0	0
Total	0	0	0	150	0	450	0	0	600	0	600

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal										Fund #: 3950		Unit #: 1616	
Description: Bridge Replacements - Congress Avenue over LWDD Lat. 24 Canal (PB934479)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	22	450	0	0	0	0	0	472				
Design	40	88	0	0	0	0	0	0	128				
Other	0	0	0	0	0	0	0	0	0				
Total	40	110	450	0	0	0	0	0	600				
FUNDING PROJECTIONS:													
										Unfunded			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	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	450	0	0	0	0	0	600				
Total	150	0	450	0	0	0	0	0	600				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff	0	0	0
										O & M	0	0	0
										Equipment	0	0	0
										Other	0	0	0
										Total	0	0	0
										# of Positions	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	1	0	0	0	0	0	0	0	1	Comp Plan Element	TE
Construction	0	7	600	0	0	0	0	0	607	Policy Number	1.1
Design	24	168	0	0	0	0	0	0	192	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	25	175	600	0	0	0	0	0	800	Special Y/N	N
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	200	0	600	0	0	0	0	0	800	# of Positions	0
Total	200	0	600	0	0	0	0	0	800		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	650	0	0	0	0	650	1.1		
Design	0	250	0	0	0	0	0	0	250	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	250	0	650	0	0	0	0	900	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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
Surtax	0	250	0	650	0	0	0	0	900	# of Positions		
Total	0	250	0	650	0	0	0	0	900			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal										Fund #: 3950		Unit #: 1729		
Description: Bridge Replacements - Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)(934519)														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	750	0	0	750					
Design	0	0	0	250	0	0	0	0	250					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	250	0	750	0	0	1,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total					
				FY 2023	FY 2024	FY 2025	FY 2026							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
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	750	0	0	1,000					
Total	0	0	0	250	0	750	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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Jupiter Beach Rd over Branch of IC:WW										Unit #: 1657	
Description: Bridge Replacements - Jupiter Beach Road over Branch of Intracoastal Waterway (934125)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	550	0	0	0	0	550	1.1	
Design	0	150	0	0	0	0	0	0	150	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	150	0	550	0	0	0	0	700	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	150	0	550	0	0	0	0	700	0	0
Total	0	150	0	550	0	0	0	0	700		
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Sam Senter Rd over Ocean Canal										Unit #: 1615		
Description: Bridge Replacements - Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal) (934513)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	98	450	0	0	0	0	0	548	Policy Number	1.1	
Design	12	40	0	0	0	0	0	0	52	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	12	138	450	0	0	0	0	0	600	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	150	0	450	0	0	0	0	0	600	# of Positions		
Total	150	0	450	0	0	0	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	8,000	0	8,000	2	1
Design	0	0	2,000	0	0	0	0	0	2,000	N	Y
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	2,000	0	0	0	8,000	0	10,000		
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	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	2,000	0	0	0	8,000	0	10,000	0	0
Total	0	0	2,000	0	0	0	8,000	0	10,000		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR880 Canal Bank Stabilization Fund #: 3950 Unit #: 1448									
Description: CR 880 Canal Bank Stabilization									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,344	628	0	2,000	0	0	0	0	4,972
Design	28	0	0	0	0	0	0	0	28
Other	0	0	0	0	0	0	0	0	0
Total	2,372	628	0	2,000	0	0	0	0	5,000
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	2,000	0	0	0	5,000
Total	3,000	0	0	0	2,000	0	0	0	5,000
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.1							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		Y							
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage (Pipe Replacements)-Various Locations Countywide										Unit #: 1558	
Description: Drainage (Pipe Replacements) - Various Locations Countywide										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	123	6	0	0	0	0	0	0	129		
Design	0	0	0	0	0	0	0	0	0		
Other	322	549	200	200	200	100	0	0	1,571		
Total	445	555	200	200	200	100	0	0	1,700		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total			
				FY 2023	FY 2024	FY 2025	FY 2026			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	500	200	200	200	100	0	0	1,700	0	0
Total	500	500	200	200	200	100	0	0	1,700		
Operating Cost Projections											
FY											
Staff											
O & M											
Equipment											
Other											
Total	0										
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	
Construction	0	0	0	0	8,000	7,800	0	0	15,800						
Design	0	2,000	0	0	0	0	0	0	2,000						
Other	0	0	0	0	0	0	0	0	0						
Total	0	2,000	0	0	8,000	7,800	0	0	17,800						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual		
				FY 2023	FY 2024	FY 2025				FY 2026	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	2,000	0	0	8,000	7,800	0	17,800			0	0
Total	0	2,000	0	0	8,000	7,800	0	17,800				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
										Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	400	0	0	0	0	0	400	2	1	
Design	0	100	0	0	0	0	0	0	100	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	100	0	400	0	0	0	0	500			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded					Beyond 2026	Total	Operating Cost Projections	
				FY 2023	FY 2024	FY 2025	FY 2026	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	100	0	400	0	0	0	0	500	0	0	
Total	0	100	0	400	0	0	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Orange Blvd/SPW Rd to RPB Blvd										Fund #: 3950		Unit #: 1730		
Description: Drainage Improvements - Orange Blvd from Seminole Pratt Whitney Road to Royal Palm Beach Blvd														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	2,400	0	0	2,400					
Design	0	0	0	600	0	0	0	0	600					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	600	0	2,400	0	0	3,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total						
				FY 2023	FY 2024	FY 2025	FY 2026			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	600	0	2,400	0	0	3,000	0	0			
Total	0	0	0	600	0	2,400	0	0	3,000					
										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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan				
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE			
Construction	0	0	0	0	900	0	0	0	900	Policy Number	1.1			
Design	0	0	300	0	0	0	0	0	300	Project Category	2			
Other	0	0	0	0	0	0	0	0	0	Project Location	1			
Total	0	0	300	0	900	0	0	0	1,200	Special Y/N	N			
										High Hazard Area Y/N	N			
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections				
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026			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	0
Surtax	0	0	300	0	900	0	0	0	1,200	# of Positions				
Total	0	0	300	0	900	0	0	0	1,200					

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	800	0	0	0	800					
Design	0	0	200	0	0	0	0	0	200					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	200	0	800	0	0	0	1,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	200	0	800	0	0	0	0	0	0	1,000		
Total	0	0	200	0	800	0	0	0	0	0	0	1,000		
										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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	1,900	0	0	0	0	1,900	1.1	
Design	0	500	0	0	0	0	0	0	500	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	500	0	1,900	0	0	0	0	2,400	N	N
FUNDING PROJECTIONS:											
Category	Funded			Unfunded			Total		Operating Cost Projections		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	500	0	1,900	0	0	0	0	2,400	0	0
Total	0	500	0	1,900	0	0	0	0	2,400		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	400	0	0	0	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	400	0	0	0	0	0	400	Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	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	0	0	400	0	0	0	0	0	400	# of Positions			
Total	0	0	400	0	0	0	0	0	400				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	400	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	0	400	0	0	0	400	N	
										N	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's		Funded		Unfunded				Operating Cost Projections		
	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	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	400	0	0	0	400	0	0	
Total	0	0	0	400	0	0	0	400	0	0	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Roan Ln/Kenas St to Roan Crt										Unit #: 1841		
Description: Pathways - Roan Lane from Kenas Street to Roan Court										Fund #: 3950		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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						
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	200	0	200			
Total	0	0	0	0	0	0	200	0	200			
Operating Cost Projections												
										1st Year	Annual Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-S.W. 18th St/Via De Sonrisa Del Sur to Military Trl										Unit #: 1839		
Description: Pathways - S.W. 18th Street from Via De Sonrisa Del Sur to Military Trail										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	700	0	0	700	2	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	0	0	0	0	0	700	0	0	700			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded					Beyond 2026	Total	Operating Cost Projections	
				FY 2023	FY 2024	FY 2025	FY 2026	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	700	0	700	0	0	
Total	0	0	0	0	0	0	700	0	700			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Seminole Dr/Lantana Rd to Tallulah Rd										Unit #: 1812				
Description: Pathways - Seminole Drive from Lantana Road to Tallulah Road										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2			
Construction	0	0	0	0	500	0	0	0	500	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	0	0	0	0	0	500	0	0	500	High Hazard Area Y/N	N			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0	0	0	500	0	0	500	0	0	500	0	0
Total	0	0	0	0	0	500	0	0	500	0	0	500	0	0
														# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pavement Management/Roadway Striping FY 2022

Fund #: 3900

Unit #: R122

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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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			
Construction	0	0	6,400	6,000	6,000	6,000	6,000	0	30,400			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	6,400	6,000	6,000	6,000	6,000	0	30,400					Y	

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	0	0	6,400	6,000	6,000	6,000	6,000	0	30,400		
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	6,400	6,000	6,000	6,000	6,000	0	30,400		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	400	0	0	0	0	0	400	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	400	0	0	0	0	0	400	Y	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	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	400	0	0	0	0	0	400	0	0
Total	0	0	400	0	0	0	0	0	400	0	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	700	0	0	0	0	0	700		N	
Total	0	0	700	0	0	0	0	0	700		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	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	700	0	0	0	0	0	700			0
Total	0	0	700	0	0	0	0	0	700			0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	0	200	0	0	0	0	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	0	0	0	200	0	0	0	0	200	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	0	0	0	200	0	0	0	0	200	# of Positions		
Total	0	0	0	200	0	0	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Belvedere Rd/Australian Ave to US1										Fund #: 3950		Unit #: 1818			
Description: Resurfacing - Belvedere Road from Australian Avenue to US 1															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	0	0	0	0	0	600	0	0	600	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	600	0	0	600	Special Y/N	N				
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0
Surtax	0	0	0	0	0	0	0	600	0	0	0	600	# of Positions		
Total	0	0	0	0	0	0	0	600	0	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	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	0	0	1	1	
Design	0	0	0	0	0	0	0	0	0	N	N	
Other	0	0	600	0	0	0	0	0	600	Y	Y	
Total	0	0	600	0	0	0	0	0	600			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	600	0	0	0	0	0	600		0	0
Total	0	0	600	0	0	0	0	0	600			
										Staff		
										O & M		
										Equipment		
										Other		
										Total		
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Blanchette Trl/Lake Worth Rd to Arrowhead Dr										Unit #: 1792	
Description: Resurfacing - Blanchette Trail from Lake Worth Road to Arrowhead Drive										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	200	0	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	200	0	0	0	200		
Total	0	0	0	0	200	0	0	0	200		
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											
										Annual	
										1st Year	Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total									0	0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boat Ramp Rd/CR 880 to East 1 Mile										Unit #: 1825	
Description: Resurfacing - Boat Ramp Road from CR 880 to East 1 Mile										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	200	0	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	200	0	0	200		
FUNDING PROJECTIONS:											
		Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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											
										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											
		1st Year			Annual						
FY											
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	400	0	0	0	0	0	400		
Total	0	0	400	0	0	0	0	0	400		
Operating Cost Projections											
FY	1st Year	Annual	Ongoing								
Staff											
O & M											
Equipment											
Other											
Total	0	0	0								
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Bolles Canal/US27 to West 5 Miles										Unit #: 1817		
Description: Resurfacing - Bolles Canal from US 27 to West 5 Miles										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	600	0	0	0	600	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	600	0	0	600	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	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
Surtax	0	0	0	0	0	600	0	0	600	# of Positions		
Total	0	0	0	0	0	600	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Brown's Farms Rd										Fund #: 3950		Unit #: 1540		
Description: Resurfacing - Brown's Farms Road														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	364	1	0	0	0	0	0	0	365					
Design	0	0	0	0	0	0	0	0	0					
Other	235	400	200	200	200	200	200	0	1,635					
Total	599	401	200	200	200	200	200	0	2,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	Total					
				FY 2023	FY 2024	FY 2025	FY 2026							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Surtax	800	200	200	200	200	200	200	0	2,000					
Total	800	200	200	200	200	200	200	0	2,000					
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Cam Estates (Residential Roads)										Unit #: 1784		
Description: Resurfacing - Cam Estates (Residential Roads)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's		Funded		Unfunded				Beyond 2026		Operating Cost Projections	
	FY 2021 Current	FY 2022 Request	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	FY 2026	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	0	0	0	0	0	0	0			
Operating	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	0	
Total	0	0	0	0	500	0	0	0	500	0	0	
											# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Cannon Way Loop Rd at Haverhill Rd										Fund #: 3950		Unit #: 1844			
Description: Resurfacing - Cannon Way Loop Road at Haverhill Road															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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					Total		Operating Cost Projections				
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Center St/Indiantown Rd to Alt A1A										Fund #: 3950		Unit #: 1740			
Description: Resurfacing - Center Street from Indiantown Road to Alternate A1A															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	Beyond 2026	Total	FY	1st Year	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	300	0	0	0	0	0	0	300				
Total	0	0	0	300	0	0	0	0	0	0	300				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	2,400	0	0	0	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	2,400	0	0	0	2,400	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	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	2,400	0	0	0	2,400			0
Total	0	0	0	0	2,400	0	0	0	2,400			0
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	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	400	0	0	0	0	400			
Comprehensive Plan												
										TE		
										1.1		
										2		
										1		
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Corkscrew Blvd/County Line to US27										Fund #: 3950		Unit #: 1815	
Description: Resurfacing - Corkscrew Blvd from County Line to US 27													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	0	0	0	900	0	0	900	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	900	0	0	900	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	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	0	0	0	0	0	900	0	0	900	# of Positions			
Total	0	0	0	0	0	900	0	0	900				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-CR827 from CR827A to North 1 Mile										Fund #: 3950		Unit #: 1843			
Description: Resurfacing - CR 827 from CR 827A to North 1 Mile															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	0	0	0	0	0	0	200	0	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	0	0	0	0	0	0	200	0	200	Special Y/N	N				
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0
Surtax	0	0	0	0	0	0	0	0	0	200	0	200	# of Positions		
Total	0	0	0	0	0	0	0	0	0	200	0	200			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-CR827 from US27 to East 2 Miles Unit #: 1842									
Description: Resurfacing - CR 827 from US 27 to East 2 Miles Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	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
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-CR880										Unit #: 1539	
Description: Resurfacing - CR 880										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	533	48	300	300	300	300	300	0	2,081		
Design	0	0	0	0	0	0	0	0	0		
Other	467	452	0	0	0	0	0	0	919		
Total	1,000	500	300	300	300	300	300	0	3,000		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	1,200	300	300	300	300	300	300	0	3,000		
Total	1,200	300	300	300	300	300	300	0	3,000		
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	300	0	0	0	300		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	300	0	0	0	300		
Total	0	0	0	0	300	0	0	0	300		
Operating Cost Projections											
FY				1st Year				Annual Ongoing			
Staff											
O & M											
Equipment											
Other											
Total				0				0			
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-El Clair Ranch Rd/Atlantic Ave to Boynton Beach										Unit #: 1816			
Description: Resurfacing - El Clair Ranch Road from Atlantic Avenue to Boynton Beach Blvd										Fund #: 3950			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	700	0	0	0	0	700				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	700	0	0	700				
FUNDING PROJECTIONS:													
						Unfunded							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	700	0	0	700				
Total	0	0	0	0	0	700	0	0	700				
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 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	200	0	0	0	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	200	0	0	0	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	200	0	0	0	0	0	200		
Total	0	0	200	0	0	0	0	0	200		
Operating Cost Projections											
	FY	1st Year	Annual Ongoing								
Staff											
O & M											
Equipment											
Other											
Total	0	0	0								
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	200	0	0	0	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	200	0	0	0	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	200	0	0	0	0	0	200		
Total	0	0	200	0	0	0	0	0	200		
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											
		1st Year		Annual		Ongoing					
FY											
Staff											
O & M											
Equipment											
Other											
Total			0						0		0
# of Positions											

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Florida Mango Rd/Belvedere Rd to Old Okeechobee										Unit #: 1712		
Description: Resurfacing - Florida Mango Road from Belvedere Road to North of Old Okeechobee Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0	0	0	200			
Total	0	0	200	0	0	0	0	0	200			
FUNDING PROJECTIONS:												
			Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	200	0	0	0	0	0	200			
Total	0	0	200	0	0	0	0	0	200			
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Forest Hill Park, Forest Manor, Nazarene Park										Unit #: 1826		
Description: Resurfacing - Forest Hill Park, Forest Manor, Nazarene Park (Residential Roads)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
										Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	2	1.1	
Construction	0	0	0	0	200	0	0	0	200	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	200	0	0	200			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded					Beyond 2026	Total	Operating Cost Projections	
				FY 2023	FY 2024	FY 2025	FY 2026	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			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Harris Rd/Hooker Hwy to Teddar Rd										Unit #: 1827	
Description: Resurfacing - Harris Road from Hooker Hwy to Teddar Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	200	0	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	200	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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											
FY				1st Year				Annual Ongoing			
Staff											
O & M											
Equipment											
Other											
Total				0				0			
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hooker Hwy/Harris Rd to SR715										Fund #: 3950		Unit #: 1819		
Description: Resurfacing - Hooker Hwy from Harris Road to State Road 715														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0			Comprehensive Plan TE		
Construction	0	0	0	0	0	600	0	0	600			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	600	0	0	600			Special Y/N N		
												High Hazard Area Y/N Y		
FUNDING PROJECTIONS:														
Category	Funding Prior FY's		Funded		Unfunded					Total				
	FY 2021 Current	FY 2022 Request	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	1st Year		Annual 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	0	600	0	0	600	0				
Total	0	0	0	0	0	600	0	0	600	0				
										Operating Cost Projections				
										FY				
										Staff				
										O & M				
										Equipment				
										Other				
										Total		0 0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Total	# of Positions	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026			Beyond 2026	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	200	0	0	0	0	200		
Total	0	0	0	200	0	0	0	0	200		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	400	0	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026		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	0	400	0	0	0	400	0	0
Total	0	0	0	0	400	0	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element		
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	0	0	700	0	0	0	0	0	700	1		
Total	0	0	700	0	0	0	0	0	700	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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	700	0	0	0	0	0	700		0	0
Total	0	0	700	0	0	0	0	0	700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	800	0	0	0	0	0	800		N	
Total	0	0	800	0	0	0	0	0	800		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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	800	0	0	0	0	0	800			0
Total	0	0	800	0	0	0	0	0	800			0
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Judge Winnikoff Rd/SR7 to Glades Rd										Unit #: 1820		
Description: Resurfacing - Judge Winnikoff Road from State Road 7 to Glades Road										Fund #: 3950		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
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	0	500	0	0	500	N		
										Y		
										Comprehensive Plan		
										Comp Plan Element		
										Policy Number		
										Project Category		
										Project Location		
										Special Y/N		
										High Hazard Area Y/N		
FUNDING PROJECTIONS:												
		Funded			Unfunded					Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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			
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	Total		
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	400	0	0	0	0	400		
Total	0	0	0	400	0	0	0	0	400		
										Operating Cost Projections	
										1st Year	Annual Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ida Rd/Hagen Ranch Rd to Congress Ave										Unit #: 1813	
Description: Resurfacing - Lake Ida Road from Hagen Ranch Road to Congress Avenue										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	1,200	0	0	1,200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	1,200	0	0	1,200		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total		
				FY 2023	FY 2024	FY 2025	FY 2026				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	1,200	0	0	1,200		
Total	0	0	0	0	0	1,200	0	0	1,200		
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	
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	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total			
				FY 2023	FY 2024	FY 2025	FY 2026	1st Year	Annual	Ongoing	
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	200	0	0	0	0	0	0	
Total	0	0	0	200	0	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	200	0	0	0	200
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
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	200	0	0	0	200	
Total	0	0	0	200	0	0	0	200	
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.1							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		Y							
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lakeside Green/Willow Pond (Residential Roads) Unit #: 1824									
Description: Resurfacing - Lakeside Green/Willow Pond Road (Residential Roads) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	200	0	0	200
FUNDING PROJECTIONS:									
Category	Funded			Unfunded				Beyond 2026	Total
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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									
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lantana Rd/Hagen Ranch Rd to I-95										Unit #: 1731		
Description: Resurfacing - Lantana Road from Hagen Ranch Road to I-95										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
										Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	2,000	0	0	0	0	0	2,000	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	2,000	0	0	0	0	0	2,000			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded					Beyond 2026	Total	Operating Cost Projections	
				FY 2023	FY 2024	FY 2025	FY 2026	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	2,000	0	0	0	0	2,000	0	0	
Total	0	0	0	2,000	0	0	0	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Melaleuca Ln/Military Trl to Davis Rd										Unit #: 1821					
Description: Resurfacing - Melaleuca Lane from Military Trail to Davis Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element					
Acquisition	0	0	0	0	0	0	0	0	0	TE					
Construction	0	0	0	0	0	300	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	0	300	0	0	300	N					
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	300	0	0	0	0	0	300			
Total	0	0	0	0	0	300	0	0	0	0	0	300			
													# of Positions		

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ 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:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	0	2,300	0	0	0	0	2,300	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	2,300	0	0	0	2,300	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	0	0	0	0	2,300	0	0	0	2,300	# of Positions		
Total	0	0	0	0	2,300	0	0	0	2,300			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
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:											
Category	Funded			Unfunded					Operating Cost Projections		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0	0	0	0	0		
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	0	0
Total	0	0	0	800	0	0	0	0	800		
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	500	0	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	500	0	0	0	0	500	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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	500	0	0	0	0	500		0
Total	0	0	0	500	0	0	0	0	500	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	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	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Palm Beach Lakes Blvd/I-95 to US1										Unit #: 1704	
Description: Resurfacing - Palm Beach Lakes Blvd from I-95 to US-1										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	700	0	0	0	0	0	700		
Total	0	0	700	0	0	0	0	0	700		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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		
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											
		1st Year			Annual Ongoing						
FY											
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	400	0	0	0	0	0	400						
Total	0	0	400	0	0	0	0	0	400						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026			
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	0	0	0
Total	0	0	400	0	0	0	0	0		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	3,700	0	0	0	0	0	3,700		N	
Total	0	0	3,700	0	0	0	0	0	3,700		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	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	3,700	0	0	0	0	0	3,700		0	0
Total	0	0	3,700	0	0	0	0	0	3,700			
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	200	0	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	200	0	0	0	200		
Total	0	0	0	0	200	0	0	0	200		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0	0	0	200			
Total	0	0	200	0	0	0	0	0	200			
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	200	0	0	0	0	0	200	0	0	0
Total	0	0	200	0	0	0	0	0	200			
										Comprehensive Plan		
										Comp Plan Element		
										Policy Number		
										Project Category		
										Project Location		
										Special Y/N		
										High Hazard Area Y/N		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Ponderosa Dr/Judge Winnikoff to Glades Rd										Unit #: 1823		
Description: Resurfacing - Ponderosa Drive from Judge Winnikoff Road to Glades Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	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			
Comprehensive Plan												
										TE		
Comp Plan Element										1.1		
Policy Number										2		
Project Category										1		
Project Location										N		
Special Y/N										Y		
High Hazard Area Y/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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	300	0	0	0	0	0	300			
Total	0	0	300	0	0	0	0	0	300			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	300	0	0	0	0	0	300			
Total	0	0	300	0	0	0	0	0	300			
Operating Cost Projections												
										1st Year	Annual Ongoing	
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 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	200	0	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	200	0	0	0	200		
Total	0	0	0	0	200	0	0	0	200		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Ritta Rd/Dead End to Corkscrew Blvd										Fund #: 3950		Unit #: 1790			
Description: Resurfacing - Ritta Road from Dead End to Corkscrew Blvd															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	0	0	0	0	200	0	0	0	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	0	0	0	0	200	0	0	0	200	Special Y/N	N				
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0
Surtax	0	0	0	0	200	0	0	0	0	0	0	200	# of Positions		
Total	0	0	0	0	200	0	0	0	0	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	200	0	0	0	0	0	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	200	0	0	0	0	0	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	200	0	0	0	0	0	200			
Total	0	0	200	200	0	0	0	0	200			
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 2022 - FY 2026 (\$ 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:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	0	500	0	0	0	0	500			
Total	0	0	0	500	0	0	0	0	500			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1785

Fund #: 3950

Project Title: Resurfacing-Royal Palm Beach Blvd/40th St to Persimmon Blvd

Description: Resurfacing - Royal Palm Beach Blvd from 40th Street to Persimmon Blvd

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	Funded		Unfunded		Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025			
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	400	0	0	0	0
Total	0	0	0	0	400	0	0		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-S.W. 18th St/Boca Rio Rd to Military Trl										Fund #: 3950		Unit #: 1782	
Description: Resurfacing - S.W. 18th Street from Boca Rio Road to Military Trail													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	700	0	0	0	700				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	700	0	0	0	700				
FUNDING PROJECTIONS:													
Category	Funded			Unfunded									
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	700	0	0	0	700				
Total	0	0	0	0	700	0	0	0	700				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	400	0	0	0	0	0	400	Y	Y
Total	0	0	400	0	0	0	0	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026		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	400	0	0	0	0	0	400	0	0
Total	0	0	400	0	0	0	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	2
Other	0	0	300	0	0	0	0	0	300	Project Location	1
Total	0	0	300	0	0	0	0	0	300	Special Y/N	N
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	300	0	0	0	0	0	300	# of Positions	0
Total	0	0	300	0	0	0	0	0	300		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	500	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	500	0	0	0	500
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	500	0	0	0	500
Total	0	0	0	0	500	0	0	0	500
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 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	200	0	0	0	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	200	0	0	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
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 Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Tabit Rd/Dead End to N.W. Ave G										Unit #: 1743	
Description: Resurfacing - Tabit Road from Dead End to N.W. Avenue G										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
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											
										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 2022 - FY 2026 (\$ 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:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1	
Other	0	0	0	0	0	0	0	0	0	Y	N	
Total	0	0	0	0	200	0	0	0	200	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	FY	1st Year	Annual Ongoing
				FY 2023	FY 2024	FY 2025	FY 2026					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:												
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	500	0	0	0	0	0	500			
Total	0	0	500	0	0	0	0	0	500			
FUNDING PROJECTIONS:												
		Funded			Unfunded							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	500	0	0	0	0	0	500			
Total	0	0	500	0	0	0	0	0	500			
Operating Cost Projections												
FY								1st Year	Annual Ongoing			
Staff												
O & M												
Equipment												
Other												
Total								0	0			
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	0	0	0	500	0	0	0	0	500	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	500	0	0	0	0	500	Special Y/N	N				
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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
Surtax	0	0	0				500	0	0	0	0	500	# of Positions		
Total	0	0	0	500	0	0	500	0	0	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Atlantic Ave and Military Trl										Unit #: 1799	
Description: Signals and Signal Systems - Atlantic Avenue and Military Trail										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:											
Unfunded											
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	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											
FY				1st Year				Ongoing			
Staff											
O & M											
Equipment											
Other											
Total				0				0			
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Blue Heron Blvd/Military Trl to Broadway Ave										Unit #: 1853		
Description: Signals and Signal Systems - Blue Heron Blvd from Military Trail to Broadway Avenue										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	400	0	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			
Total	0	0	0	0	0	400	0	0	400			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded					Beyond 2026	Total	Operating Cost Projections	
				FY 2023	FY 2024	FY 2025	FY 2026	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	400	0	400	0	0	
Total	0	0	0	0	0	0	400	0	400			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	400	0	0	0	0	0	400				
Total	0	0	400	0	0	0	0	0	400				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Boynton Beach Blvd/SR7 to I-95										Fund #: 3950		Unit #: 1756	
Description: Signals and Signal Systems - Boynton Beach Blvd from State Road 7 to I-95													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	500	0	0	0	0	500				
Total	0	0	0	500	0	0	0	0	500				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	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 2022 - FY 2026 (\$ 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:												
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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						
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	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												
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Donald Ross Rd and Military Trl										Unit #: 1759	
Description: Signals and Signal Systems - Donald Ross Road and Military Trail										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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	400	0	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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	0	0	500	0	0	0	500	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	500	0	0	0	500	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026			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	0	0	0	0	500	0	0	0	500	# of Positions			
Total	0	0	0	0	500	0	0	0	500				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	400	0	0	0	0	0	0	0	0	400		0	0
Total	0	0	400	0	0	0	0	0	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Network Routers										Unit #: 1848	
Description: Signals and Signal Systems - Network Routers										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	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											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	0	0	500	0	0	0	500	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	500	0	0	0	500	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	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	0	0	0	0	500	0	0	0	500	# of Positions			
Total	0	0	0	0	500	0	0	0	500				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	600	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	0	600	0	0	0	600		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	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		
Total	0	0	0	0	600	0	0	0	600		
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Okeechobee Blvd and Quadrille Blvd										Fund #: 3950		Unit #: 1847	
Description: Signals and Signal Systems - Okeechobee Blvd and Quadrille Blvd													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	0	0	0	0	500	0	500	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	0	500	0	500	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	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	0	0	0	0	0	0	500	0	500	# of Positions			
Total	0	0	0	0	0	0	500	0	500				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Southern Blvd/SR80/Big Blue Trace to RPB Blvd										Fund #: 3950		Unit #: 1849	
Description: Signals and Signal Systems - Southern Blvd / State Road 80 from Big Blue Trace to Royal Palm Beach Blvd													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	0	0	0	0	400	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	0	400	0	400	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	0	0	0	0	0	0	400	0	400	# of Positions			
Total	0	0	0	0	0	0	400	0	400				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Summit Blvd and Haverhill Rd										Fund #: 3950		Unit #: 1713			
Description: Signals and Signal Systems - Summit Blvd and Haverhill Road															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	400	0	0	0	0	0	0	0	0	400		0	0
Total	0	0	400	0	0	0	0	0	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-US-1 and Dixie Hwy										Fund #: 3950		Unit #: 1797		
Description: Signals and Signal Systems - Mostly along US-1 and Dixie Hwy														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	500	0	0	0	500					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	500	0	0	0	500					
FUNDING PROJECTIONS:														
		Funded			Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Surtax	0	0	0	0	500	0	0	0	500					
Total	0	0	0	0	500	0	0	0	500					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0	0	
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Various TSMO Locations										Fund #: 3950		Unit #: 1845	
Description: Signals and Signal Systems - Various Transportation Systems Management and Operations Locations													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	1,000	0	1,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	1,000	0	1,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	1,000	0	1,000				
Total	0	0	0	0	0	0	1,000	0	1,000				
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Video Detection (80+/- Intersections)										Fund #: 3950		Unit #: 1580				
Description: Signals and Signal Systems - Video Detection (80+/- Intersections)																
COST PROJECTIONS:																
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total							
Acquisition	0	0	0	0	0	0	0	0	0							
Construction	197	1	0	300	800	0	900	0	2,198							
Design	0	0	0	0	0	0	0	0	0							
Other	2	0	0	0	0	0	0	0	2							
Total	199	1	0	300	800	0	900	0	2,200							
FUNDING PROJECTIONS:																
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	200	0	0	300	800	0	900	0	0	0	0	2,200				
Total	200	0	0	300	800	0	900	0	0	0	0	2,200				
														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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	400	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	0	400	0	0	0	400	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0					0	0	FY	1st Year	Annual
Bonds	0	0	0					0	0	Staff	Ongoing	
Grants	0	0	0					0	0	O & M		
Impact Fees	0	0	0					0	0	Equipment		
Operating	0	0	0					0	0	Other		
Other	0	0	0					0	0	Total	0	0
Surtax	0	0	0					400	400	# of Positions		
Total	0	0	0	0	400	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Stormwater Geographic Information System (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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	20	1,980	500	1,500	1,500	1,000	0	0	6,500														
Total	20	1,980	500	1,500	1,500	1,000	0	0	6,500														
FUNDING PROJECTIONS:																							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total														
Ad Valorem	500	1,500	500	1,500	1,500	1,000	0	0	6,500														
Bonds	0	0	0	0	0	0	0	0	0														
Grants	0	0	0	0	0	0	0	0	0														
Impact Fees	0	0	0	0	0	0	0	0	0														
Operating	0	0	0	0	0	0	0	0	0														
Other	0	0	0	0	0	0	0	0	0														
Surtax	0	0	0	0	0	0	0	0	0														
Total	500	1,500	500	1,500	1,500	1,000	0	0	6,500														
Operating Cost Projections																							
FY	1st Year	Annual Ongoing																					
Staff																							
O & M																							
Equipment																							
Other																							
Total	0	0																					
# of Positions																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Comprehensive Plan</td> <td>TE</td> </tr> <tr> <td>Comp Plan Element</td> <td>1.12a</td> </tr> <tr> <td>Policy Number</td> <td>2</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>2</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>Y</td> </tr> </table>										Comprehensive Plan	TE	Comp Plan Element	1.12a	Policy Number	2	Project Category	2	Project Location	2	Special Y/N	N	High Hazard Area Y/N	Y
Comprehensive Plan	TE																						
Comp Plan Element	1.12a																						
Policy Number	2																						
Project Category	2																						
Project Location	2																						
Special Y/N	N																						
High Hazard Area Y/N	Y																						

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	180	0	0	0	0	0	180		
Total	0	0	180	0	0	0	0	0	180		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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	Annual Ongoing
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Pleasant Ridge										Unit #: 1805	
Description: Street Lighting - Pleasant Ridge										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	180	0	0	0	0	180		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	180	0	0	0	180		
FUNDING PROJECTIONS:											
		Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	180	0	0	0	180		
Total	0	0	0	0	180	0	0	0	180		
Operating Cost Projections											
					1st Year		Annual				
FY											
Staff											
O & M											
Equipment											
Other											
Total						0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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			Total		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
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	0	0	840	0	0	0	0	0	840	1		
Total	0	0	840	0	0	0	0	0	840	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	840	0	0	0	0	0	840	0	0	0
Total	0	0	840	0	0	0	0	0	840			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2023 Fund #: 3950 Unit #: 1760									
Description: Street Lighting - Street Lighting FY 2023									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,830	0	0	0	0	0	1,830
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,830	0	0	0	0	0	1,830
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	1,830	0	0	0	0	0	1,830
Total	0	0	1,830	0	0	0	0	0	1,830
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number		1.1							
Project Category		2							
Project Location		1							
Special Y/N		N							
High Hazard Area Y/N		Y							
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	815	0	0	0	815				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	815	0	0	0	815				
FUNDING PROJECTIONS:													
Category	Funded			Unfunded					Operating Cost Projections				
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	1st Year	Annual Ongoing	FY	# 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	815	0	0	0	815			0	0
Total	0	0	0	0	815	0	0	0	815				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.1	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		Y	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2025 Fund #: 3950 Unit #: 1828									
Description: Street Lighting - Street Lighting FY 2025									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	916	0	0	0	0	916
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	916	0	0	0	0	916
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		FY 2021 Current		FY 2022 Request		Unfunded		
			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	916	0	0	0	0	916
Total	0	0	0	916	0	0	0	0	916
Operating Cost Projections									
FY			1st Year		Annual				
			Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Staff									
O & M									
Equipment									
Other									
Total			0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2026										Unit #: 1854		
Description: Street Lighting - Street Lighting FY 2026										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	951	0	951			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	951	0	951			
FUNDING PROJECTIONS:												
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	951	0	951			
Total	0	0	0	0	0	0	951	0	951			
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of 10th Ave N.										Unit #: 1610					
Description: Striping - Sections of 10th Avenue N.										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	27	0	50	0	0	100	0	177						
Design	0	0	0	0	0	0	0	0	0						
Other	18	5	0	0	0	0	0	0	23						
Total	18	32	0	50	0	0	100	0	200						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	50	0	0	50	0	0	100	0	200	0	200	0			
Total	50	0	0	50	0	0	100	0	200	0	200	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:												
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	26	12	0	50	0	0	75	0	163			
Design	0	0	0	0	0	0	0	0	0			
Other	7	5	0	0	0	0	0	0	12			
Total	33	17	0	50	0	0	75	0	175			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	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	75	0	175			
Total	50	0	0	50	0	0	75	0	175			
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 2022 - FY 2026 (\$ 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:										Comprehensive Plan									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	14	61	0	0	0	0	125	0	200										
Design	0	0	0	0	0	0	0	0	0										
Other	0	0	125	0	0	0	0	0	125										
Total	14	61	125	0	0	0	125	0	325										
FUNDING PROJECTIONS:										Operating Cost Projections									
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	75	0	125	0	0	0	125	0	325										
Total	75	0	125	0	0	0	125	0	325										

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Belvedere Rd										Fund #: 3950		Unit #: 1599	
Description: Striping - Sections of Belvedere Road													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	77	0	0	125	50	0	0	252	Policy Number	1.1		
Design	0	0	0	0	0	0	0	0	0	Project Category	2		
Other	23	0	50	0	0	0	0	0	73	Project Location	1		
Total	23	77	50	0	125	50	0	0	325	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	100	0	50	0	125	50	0	0	325	# of Positions			
Total	100	0	50	0	125	50	0	0	325				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	34	16	0	0	0	0	100	0	150		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	50	0	0	0	0	0	50		
Total	34	16	50	0	0	0	100	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	0	100	0	200		
Total	50	0	50	0	0	0	100	0	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 2022 - FY 2026 (\$ 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:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	50	0	0	125	0	25	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	50	0	0	125	0	25	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	125	0	25	0	200		
Total	50	0	0	0	125	0	25	0	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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Gateway Blvd										Fund #: 3950		Unit #: 1544	
Description: Striping - Sections of Gateway Blvd													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	26	23	0	0	0	100	0	0	149	Policy Number	1.1		
Design	0	0	0	0	0	0	0	0	0	Project Category	2		
Other	51	0	0	0	0	0	0	0	51	Project Location	1		
Total	77	23	0	0	0	100	0	0	200	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	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	100	0	0	0	0	100	0	0	200	# of Positions			
Total	100	0	0	0	0	100	0	0	200				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	50	0	0	0	100	0	75	0	225	Policy Number	1.1	
Design	0	0	0	0	0	0	0	0	0	Project Category	2	
Other	0	50	0	0	0	0	0	0	50	Project Location	1	
Total	50	50	0	0	100	0	75	0	275	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	50	50	0	0	100	0	75	0	275	# of Positions		
Total	50	50	0	0	100	0	75	0	275			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	8	47	100	0	0	0	100	0	255		
Design	0	0	0	0	0	0	0	0	0		
Other	45	100	0	0	0	0	0	0	145		
Total	53	147	100	0	0	0	100	0	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	100	100	0	0	0	100	0	400		
Total	100	100	100	100	0	0	100	0	400		
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 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	67	8	0	0	100	0	0	0	175		
Design	0	0	0	0	0	0	0	0	0		
Other	0	100	0	0	0	0	0	0	100		
Total	67	108	0	0	100	0	0	0	275		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	100	0	0	100	0	0	0	275		
Total	75	100	0	0	100	0	0	0	275		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Indiantown Rd										Fund #: 3950		Unit #: 1604			
Description: Striping - Sections of Indiantown Road															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	6	169	0	100	0	100	0	0	375	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	6	169	0	100	0	100	0	0	375	Special Y/N	N				
										High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0
Surtax	75	100	0	100	0	100	0	0	375				# of Positions		
Total	75	100	0	100	0	100	0	0	375						

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	293	9	0	100	200	0	200	0	802		
Design	0	0	0	0	0	0	0	0	0		
Other	48	150	100	0	0	0	0	0	298		
Total	341	159	100	100	200	0	200	0	1,100		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	150	100	100	200	0	200	0	1,100		
Total	350	150	100	100	200	0	200	0	1,100		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lake Ida Rd Fund #: 3950 Unit #: 1647									
Description: Striping - Sections of Lake Ida Road									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	75	0	75
Design	0	0	0	0	0	0	0	0	0
Other	0	50	50	0	0	0	0	0	100
Total	0	50	50	0	0	0	75	0	175
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	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	0	75	0	175
Total	50	0	50	0	0	0	75	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 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	74	0	0	100	0	100	0	274		
Design	0	0	0	0	0	0	0	0	0		
Other	0	1	100	0	0	0	0	0	101		
Total	0	75	100	0	100	0	100	0	375		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	75	0	100	0	100	0	100	0	375		
Total	75	0	100	0	100	0	100	0	375		
Operating Cost Projections											
FY									1st Year	Annual	Ongoing
Staff											
O & M											
Equipment											
Other											
Total									0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	50	0	100	0	0	0	150		
Design	0	0	0	0	0	0	0	0	0		
Other	0	50	0	0	0	0	0	0	50		
Total	0	50	50	0	100	0	0	0	200		
FUNDING PROJECTIONS:											
		Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	100	0	0	200		
Total	50	0	0	50	0	100	0	0	200		
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 2022 - FY 2026 (\$ 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:												
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	50	0	50	0	100			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	75	0	0	0	0	0	75			
Total	0	0	75	0	50	0	50	0	175			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	75	0	50	0	50	0	175			
Total	0	0	75	0	50	0	50	0	175			
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lyons Rd										Fund #: 3950		Unit #: 1597		
Description: Striping - Sections of Lyons Road														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	66	0	0	0	200	0	0	266					
Design	0	0	0	0	0	0	0	0	0					
Other	134	0	200	0	0	0	0	0	334					
Total	134	66	200	0	0	200	0	0	600					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total						
				FY 2023	FY 2024	FY 2025	FY 2026							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Surtax	200	0	200	0	0	200	0	0	600					
Total	200	0	200	0	0	200	0	0	600					
										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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	137	63	0	100	100	100	100	0	600		
Design	0	0	0	0	0	0	0	0	0		
Other	0	200	100	0	0	0	0	0	300		
Total	137	263	100	100	100	100	100	0	900		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	200	100	100	100	100	100	0	900		
Total	200	200	100	100	100	100	100	0	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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	5	0	50	0	0	100	0	155	Policy Number	1.1		
Design	0	0	0	0	0	0	0	0	0	Project Category	2		
Other	45	0	0	0	0	0	0	0	45	Project Location	1		
Total	45	5	0	50	0	0	100	0	200	Special Y/N	N		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	50	0	0	100	0	200	# of Positions			
Total	50	0	0	50	0	0	100	0	200				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Old Dixie Hwy										Unit #: 1546	
Description: Striping - Sections of Old Dixie Hwy										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	34	0	100	0	0	125	0	259		
Design	0	0	0	0	0	0	0	0	0		
Other	16	100	0	0	0	0	0	0	116		
Total	16	134	0	100	0	0	125	0	375		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	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	100	0	100	0	0	125	0	375		
Total	50	100	0	100	0	0	125	0	375		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Palm Beach Lakes Blvd										Unit #: 1549	
Description: Striping - Sections of Palm Beach Lakes Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	29	21	0	0	0	50	0	0	100	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	29	21	0	0	0	50	0	0	100	N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	50	0	0	0	0	50	0	0	100	0	0
Total	50	0	0	0	0	50	0	0	100		
										Staff	
										O & M	
										Equipment	
										Other	
										Total	
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:												
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	22	0	100	0	0	0	0	122			
Design	0	0	0	0	0	0	0	0	0			
Other	53	100	0	0	0	0	0	0	153			
Total	53	122	0	100	0	0	0	0	275			
FUNDING PROJECTIONS:												
		Funded			Unfunded							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	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	100	0	100	0	0	0	0	275			
Total	75	100	0	100	0	0	0	0	275			
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 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	32	68	0	50	0	50	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	32	68	0	50	0	50	0	0	200		
FUNDING PROJECTIONS:											
		Funded			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	100	0	0	50	0	50	0	0	200		
Total	100	0	0	50	0	50	0	0	200		
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	42	0	0	0	75	0	0	117		
Design	0	0	0	0	0	0	0	0	0		
Other	33	50	0	0	0	0	0	0	83		
Total	33	92	0	0	0	75	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	125	0	0	0	0	75	0	0	200		
Total	125	0	0	0	0	75	0	0	200		
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	150	0	150		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	50	0	0	0	0	0	50		
Total	0	0	50	0	0	0	150	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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	150	0	200		
Total	0	0	50	0	0	0	150	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											
		1st Year			Annual Ongoing						
FY											
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

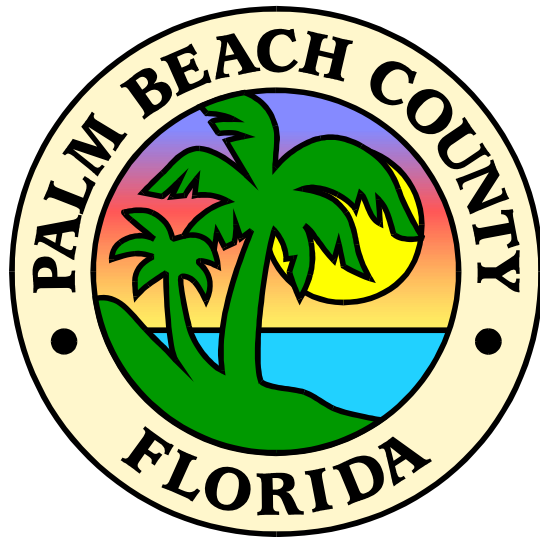
**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Yamato Rd										Unit #: 1603	
Description: Striping - Sections of Yamato Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	74	35	0	50	0	0	0	0	159		
Design	0	0	0	0	0	0	0	0	0		
Other	0	16	0	0	0	0	0	0	16		
Total	74	51	0	50	0	0	0	0	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	125	0	0	50	0	0	0	0	175		
Total	125	0	0	50	0	0	0	0	175		
Operating Cost Projections											
FY	1st Year	Annual	Ongoing								
Staff											
O & M											
Equipment											
Other											
Total	0	0	0								
# of Positions											

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Donald Ross Bascule Bridge Hydraulic Fluid Equipment Fund#: 3900 Units: 1909 Description: Donald Ross Bascule Bridge is the County's only hydraulic bascule bridge dependent on a series of hydraulic circuits which flow an approximate 1,000 gallons of hydraulic fluid (500 gallons each span). Maintenance of the hydraulic fluid has included filtering through internal filters as part of the bridge's normal operation. Funding is needed for the hydraulic fluid system inspection, flush of the hydraulic circuits, and total hydraulic fluid replacement.	Fiscal Year	Amount
	2022	100
	2023	0
	2024	0
	2025	0
	2026	0
	Total	100



FISCAL YEARS 2022 – 2026 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:
 Americans with Disabilities Act (ADA) Restrooms
 Analog Line Remediation Plan
 Building Renewal & Replacement (R&R)
 Constitutional Facility Improvements
 Electric Vehicle Charging Stations
 Electronic Systems R&R
 Generators/Hardening at Critical Facilities
 Housing Units for Homeless
 Land Due Diligence
 Parks Facility R&R
 Radio System R&R
 Various Facility Improvements

**Animal Care & Control West
 County Pahokee Interim Facility**

**Animal Care and
 Control (ACC)
 Belvedere Expansion**

**Mosquito Control
 Redevelopment**

**West County
 Administration
 Building
 Modifications**

**Roger Dean Chevrolet
 Stadium R&R**

**Courthouse:
 Clerk Smart Evidence
 Storage Lockers,
 Furniture Replacement,
 and Judicial Conference
 Room Audio/Visual
 Equipment**

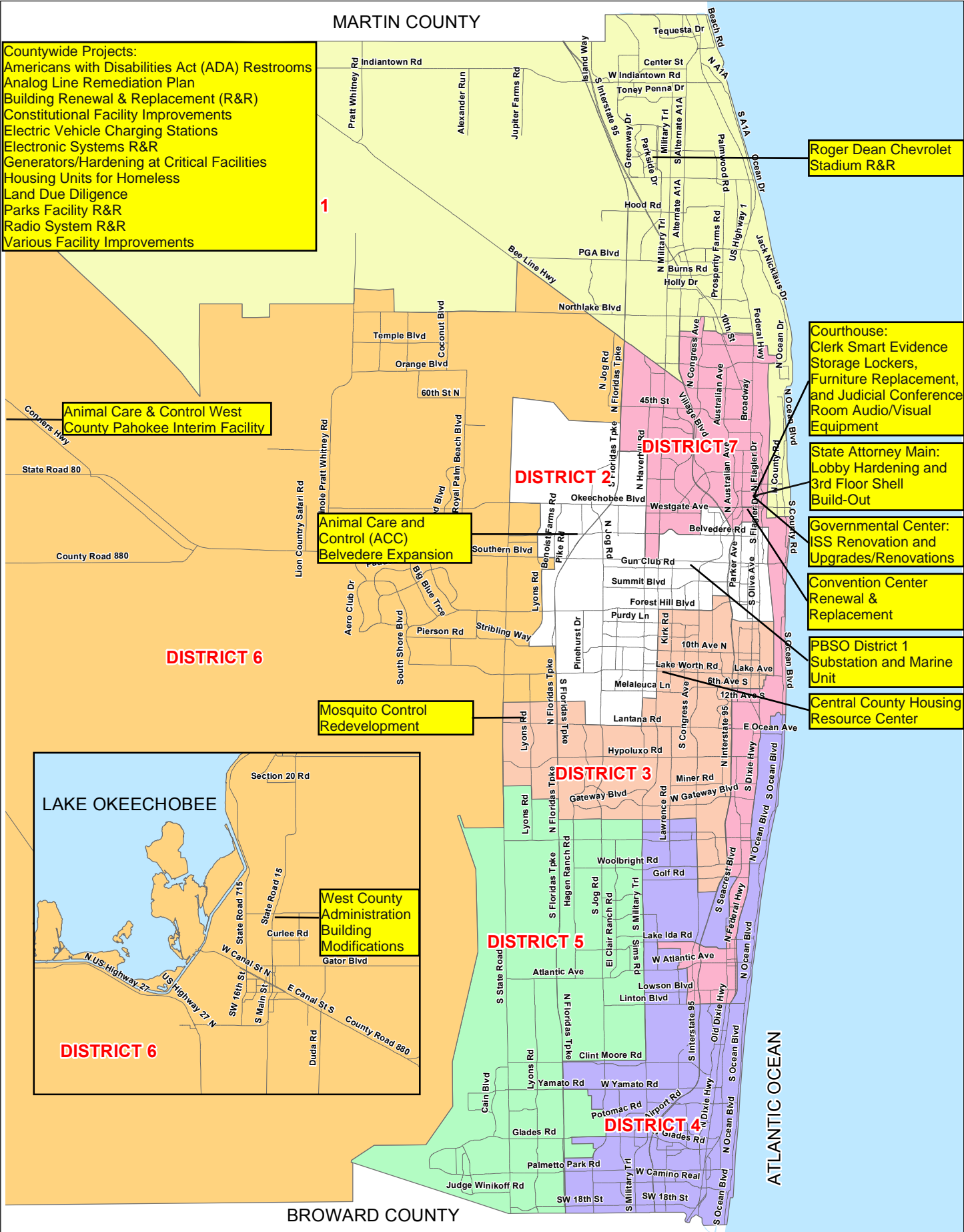
**State Attorney Main:
 Lobby Hardening and
 3rd Floor Shell
 Build-Out**

**Governmental Center:
 ISS Renovation and
 Upgrades/Renovations**

**Convention Center
 Renewal &
 Replacement**

**PBSO District 1
 Substation and Marine
 Unit**

**Central County Housing
 Resource Center**



**FACILITIES DEVELOPMENT AND OPERATIONS
FY 2022 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Animal Care & Control West County Pahokee Interim Facility	250,000
Clerk Smart Evidence Storage Lockers	28,000
Countywide Analog Line Remediation Plan	300,000
Countywide Building Renewal & Replacement FY 22	7,265,000
Countywide Electronic Systems Renewal & Replacement FY 22	2,918,000
Countywide Generators/Hardening at Critical Facilities	600,000
Countywide Parks Facility Renewal & Replacement FY 22	1,352,000
Countywide Various Facility Improvements FY 22	250,000
Courthouse Furniture Replacement FY22	200,000
Courthouse Judicial Conference Room Audio/Visual Equipment	90,000
Governmental Center ISS Renovation	728,000
Land Due Diligence FY22	200,000
Mosquito Control Redevelopment	2,000,000
State Attorney Main Building - Lobby Hardening	214,000
State Attorney Main Building 3rd Floor Shell Build-Out	110,000
West County Administration Building Modifications	1,850,000

Impact Fee Zone 1 Funded Projects:

PBSO District 1 Substation and Marine Unit	480,000
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Non Ad Valorem Funded Projects:

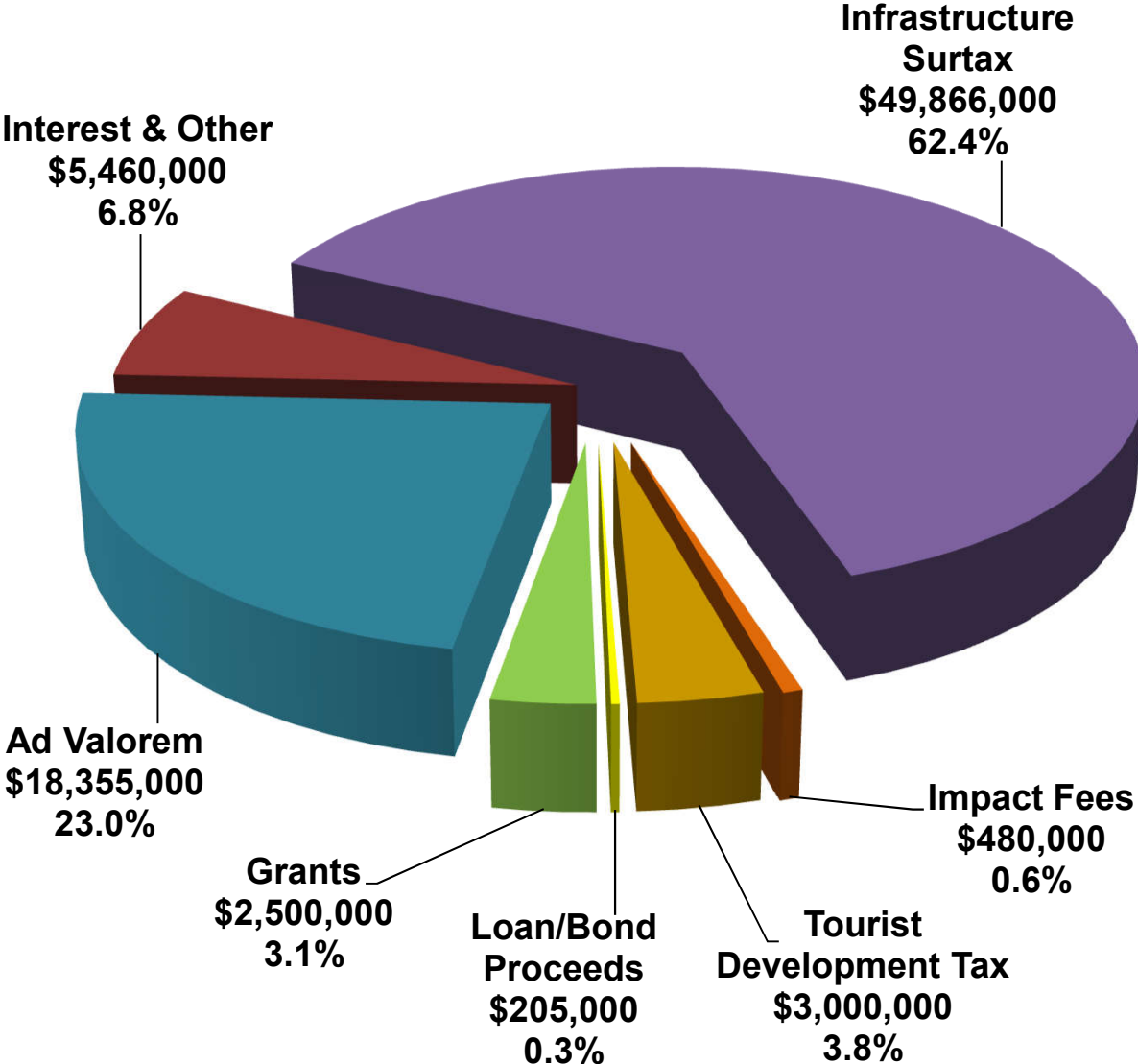
Central County Housing Resource Center	2,500,000
Constitutional Facility Improvements FY 22	1,000,000
Convention Center Renewal & Replacement FY22	2,595,000
Countywide Radio System Renewal & Replacement	2,660,000
Electric Vehicle (EV) Charging Stations Infrastructure	205,000
PBSO District 1 Substation and Marine Unit	1,800,000
Roger Dean Chevrolet Stadium Renewal & Replacement	405,000

Infrastructure Surtax Funded Projects:

Animal Care and Control (ACC) Belvedere Expansion	8,000,000
Countywide Americans with Disabilities Act (ADA) Restrooms	600,000
Governmental Center Renewal/Replacement	19,000,000
Housing Units For Homeless	2,550,000
Judicial Partners Records Warehouse	19,436,000
PBSO North County Substation	280,000

Total	<u><u>79,866,000</u></u>
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Facilities Development and Operations FY 2022 Funding Sources



FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Infrastructure Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
B719	Animal Care & Control West County Pahokee Interim Facility	250	0	0	0	250
Q008	Animal Care and Control (ACC) Belvedere Expansion	0	0	8,000	0	8,000
Q009	Central County Housing Resource Center	0	0	0	2,500	2,500
Q002	Countywide Americans with Disabilities Act (ADA) Restrooms	0	0	600	0	600
B661	Countywide Analog Line Remediation Plan	300	0	0	0	300
B705	Countywide Generators/Hardening at Critical Facilities	600	0	0	0	600
B708	Electric Vehicle (EV) Charging Stations Infrastructure	0	0	0	205	205
B684	Governmental Center ISS Renovation	728	0	0	0	728
Q011	Governmental Center Renewal/Replacement	0	0	19,000	0	19,000
Q001	Housing Units For Homeless	0	0	2,550	0	2,550
Q012	Judicial Partners Records Warehouse	0	0	19,436	0	19,436
B651	Mosquito Control Redevelopment	2,000	0	0	0	2,000
B665	PBSO District 1 Substation and Marine Unit	0	480	0	1,800	2,280
Q013	PBSO North County Substation	0	0	280	0	280
B704	West County Administration Building Modifications	1,850	0	0	0	1,850
Small Capital Projects						
B720	Clerk Smart Evidence Storage Lockers	28	0	0	0	28
B721	Constitutional Facility Improvements FY 22	0	0	0	1,000	1,000
B723	Convention Center Renewal & Replacement FY22	0	0	0	2,595	2,595
B722	Countywide Building Renewal & Replacement FY 22	7,265	0	0	0	7,265
B724	Countywide Electronic Systems Renewal & Replacement FY 22	2,918	0	0	0	2,918
B725	Countywide Parks Facility Renewal & Replacement FY 22	1,352	0	0	0	1,352
B653	Countywide Radio System Renewal & Replacement	0	0	0	2,660	2,660
B726	Countywide Various Facility Improvements FY 22	250	0	0	0	250
B727	Courthouse Furniture Replacement FY22	200	0	0	0	200
B728	Courthouse Judicial Conference Room Audio/Visual Equipment	90	0	0	0	90
B729	Land Due Diligence FY22	200	0	0	0	200

FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Infrastructure Surtax</u>	<u>Other</u>	<u>Total Budget</u>
B648	Roger Dean Chevrolet Stadium Renewal & Replacement	0	0	0	405	405
B731	State Attorney Main Building - Lobby Hardening	214	0	0	0	214
B730	State Attorney Main Building 3rd Floor Shell Build-Out	110	0	0	0	110
Total Appropriations		<u>18,355</u>	<u>480</u>	<u>49,866</u>	<u>11,165</u>	<u>79,866</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Infrastructure Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3076	68M Public Imp Rev Bond 15A CP		0	0	205	205
3801	800 Mhz RR+I Fund	0	0	0	2,660	2,660
3803	Law Enfc/Impct Fees Z2 Rd Patl	0	480	0	0	480
3804	Public Building Impr Fund	18,355	0	0	5,300	23,655
3950	Surtax	0	0	49,866	0	49,866
3807	TDC- Bldg Renewal & Replacement	0	0	0	3,000	3,000
Total		<u>18,355</u>	<u>480</u>	<u>49,866</u>	<u>11,165</u>	<u>79,866</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	18,355	50,584	30,313	37,027	15,715	151,994
Grants	2,500	13,200	0	0	0	15,700
Impact Fees	480	0	0	0	0	480
Interest & Other	5,460	7,914	1,000	1,000	1,569	16,943
Loan/Bonds Proceeds	205	27,290	0	0	0	27,495
Infrastructure Surtax	49,866	38,451	45,701	61,501	16,566	212,085
Tourist Development Tax	3,000	3,000	3,000	3,000	3,000	15,000
BUDGETED REVENUES	79,866	140,439	80,014	102,528	36,850	439,697

PROJECTS

Large Capital Projects

810 Datura Building Replacement	0	0	0	23,000	0	23,000
Additional Pet Friendly Hurricane Shelter	0	1,840	0	0	0	1,840
Animal Care & Control West County Pahokee Interim Facility	250	2,250	0	0	0	2,500
Animal Care and Control (ACC) Belvedere Expansion	8,000	27,290	0	0	0	35,290
Animal Care and Control (ACC) West County Replacement	0	0	0	13,000	0	13,000
Central County Housing Resource Center	2,500	0	0	0	0	2,500
Countywide Americans with Disabilities Act (ADA) Restrooms	600	450	700	539	0	2,289
Countywide Analog Line Remediation Plan	300	0	0	0	0	300
Countywide Building Renewal/Replacement	0	4,016	4,016	4,016	4,016	16,064
Countywide Generators/Hardening at Critical Facilities	600	887	650	1,154	2,773	6,064

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2022	2023	2024	Estimated 2025	2026	
Large Capital Projects						
Courthouse Build-Out and Renovations	0	10,630	24,936	2,461	0	38,027
Electric Vehicle (EV) Charging Stations Infrastructure	205	170	225	175	0	775
Emergency Operations Center (EOC) Equipment Shelter	0	0	1,032	0	0	1,032
Emergency Operations Center (EOC) Lobby Improvements	0	460	0	0	0	460
Emergency Operations Center/Four Points Hardened Connection	0	13,200	0	0	0	13,200
Governmental Center ISS Renovation	728	748	463	0	0	1,939
Governmental Center Renewal/Replacement	19,000	7,000	0	0	0	26,000
Highridge Family Center Athletic Facilities	0	500	0	0	0	500
Housing Units For Homeless	2,550	2,550	2,550	2,550	2,550	12,750
Judicial Partners Records Warehouse	19,436	0	3,564	0	0	23,000
Medical Examiner Office Expansion	0	0	0	9,305	0	9,305
Mosquito Control Redevelopment	2,000	3,300	295	0	0	5,595
PBSO Acreage Substation	0	3,950	0	0	0	3,950
PBSO Detention Facilities Phase 6	0	0	2,000	21,000	10,000	33,000
PBSO District 1 Substation and Marine Unit	2,280	0	0	0	0	2,280
PBSO In Car Cameras	0	2,537	4,207	4,207	0	10,951
PBSO North County Courthouse Lobby Control Room	0	0	315	0	0	315
PBSO North County Substation	280	2,520	0	0	0	2,800
PBSO Vehicle Replacement	0	1,670	0	0	0	1,670
Public Safety Equipment Replacement	0	3,728	3,728	3,728	0	11,184

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	West County Administration Building Modifications	1,850	1,000	0	0	0	2,850
	Small Capital Projects						
	240 S. Military Trail Exterior Hardening	0	6,100	0	0	0	6,100
	Ballpark of the Palm Beaches Renewal & Replacement	0	750	750	750	750	3,000
	Clerk Finance Department Conference Room Expansion	0	45	0	0	0	45
	Clerk North County Courthouse Card Reader Expansion	0	0	62	0	0	62
	Clerk Smart Evidence Storage Lockers	28	0	0	0	0	28
	Constitutional Facility Improvements FY 22	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Renewal & Replacement FY22	2,595	1,500	1,500	1,500	1,500	8,595
	Countywide Building Renewal & Replacement FY 22	7,265	26,659	20,092	10,948	9,418	74,382
	Countywide Electronic Systems Renewal & Replacement FY 22	2,918	2,562	3,780	1,450	2,644	13,354
	Countywide Parks Facility Renewal & Replacement FY 22	1,352	1,202	803	445	430	4,232
	Countywide Radio System Renewal & Replacement	2,660	6,314	0	0	569	9,543
	Countywide Various Facility Improvements FY 22	250	250	250	250	250	1,250
	Courthouse 2nd Floor Breakroom	0	75	0	0	0	75
	Courthouse Digital Signage Infrastructure	0	400	0	0	0	400
	Courthouse Furniture Replacement FY22	200	200	100	100	0	600
	Courthouse Judicial Conference Room Audio/Visual Equipment	90	0	0	0	0	90
	Courthouse License Plate Reader	0	138	0	0	0	138
	Courthouse Lobby Reconfiguration and Signage	0	260	53	0	0	313

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2022	2023	2024	Estimated 2025	2026	
Small Capital Projects						
Courthouse Media Room Audio/Visual Connections	0	0	215	0	0	215
Courthouse Wireless Microphone	0	46	904	0	0	950
Courthouse Witness Management Improvements	0	160	0	0	0	160
Land Due Diligence FY22	200	200	200	200	200	1,000
North County Courtroom #2 Build-Out & Public Seating	0	0	275	0	0	275
PBSO Main Courthouse Loading Dock Changes	0	300	0	0	0	300
PBSO Station 3 Build-Out	0	400	0	0	0	400
PBSO Synapse Screening Software	0	0	240	0	0	240
PBSO Video Visitation Expansion	0	109	144	0	0	253
Roger Dean Chevrolet Stadium Renewal & Replacement	405	750	750	750	750	3,405
South County Courthouse Additional Public Seating	0	0	40	0	0	40
State Attorney Main Building - Lobby Hardening	214	0	0	0	0	214
State Attorney Main Building 1st Floor Shell Build-Out	0	0	175	0	0	175
State Attorney Main Building 3rd Floor Shell Build-Out	110	0	0	0	0	110
State Attorney Main Building Security Cameras	0	140	0	0	0	140
State Attorney Main Courthouse Criminal Courtroom Cameras	0	183	0	0	0	183
TOTAL PROJECTS	79,866	140,439	80,014	102,528	36,850	439,697

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 810 Datura Building Replacement Fund #: 3950 Unit #: Q018									
Description: This project constructs a new building for the Community Services Department at the County's 45th Street Complex. The building at 810 Datura will be demolished in anticipation of redevelopment. This project will replace the 50 plus year old building and create a modern facility for Community Services' programs and services.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	21,500	0	0	0	21,500
Design	0	0	0	0	1,500	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	23,000	0	0	23,000
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	23,000	0	0	23,000
Total	0	0	0	0	0	23,000	0	0	23,000
Operating Cost Projections									
		1st Year		Annual Ongoing					
FY		2026		0					
Staff		0		0					
O & M		475		475					
Equipment		0		0					
Other		0		0					
Total		475		475					
# of Positions		0		0					

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Additional Pet Friendly Hurricane Shelter		Fund #: 3804					Unit #: TBD		
<p>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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,590	0	0	0	0	1,590
Design	0	0	0	250	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,840	0	0	0	0	1,840
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	1,840	0	0	0	0	1,840
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,840	0	0	0	0	1,840
Comprehensive Plan									
Comp Plan Element		CIE							
Policy Number		1.7a							
Project Category		3							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
		1st Year		Annual Ongoing					
FY									
Staff									
O & M									
Equipment									
Other									
Total		0	0	0	0	0	0	0	
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care & Control West County Pahokee Interim Facility

Fund #: 3804

Unit #: B719

Description: This project funds the renovation of a former Palm Beach County Department of Health facility located at 1839 E. Main Street in Pahokee for use by Animal Care and Control (ACC). The existing ACC facility in Pahokee was removed from operations during the recession and has reached end of life. Renovation of this former community clinic will allow for reintroduction of ACC operations in the Glades region prior to future construction of a new ACC facility at the West County Governmental Center.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3
Construction	0	0	250	2,250	0	0	0	0	2,500	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	250	2,250	0	0	0	0	2,500	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025			
Ad Valorem	0	0	250	2,250	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	21	21
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	21	21
Total	0	0	250	2,250	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control (ACC) Belvedere Expansion

Fund #: 3950/TBD

Unit #: Q008

Description: Renewal/Replacement of the kennels, barn, clinic, lobby, and adoption area at the ACC facility on Belvedere Road. The work will include renovations to increase functionality of key areas of the facility. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the work. This facility has been operating on a 24/7 basis for approximately 24 years.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	8,000	27,290	0	0	0	0	35,290						
Design	308	2	0	0	0	0	0	0	310						
Other	35	12,655	0	0	0	0	0	0	12,690						
Total	343	12,657	8,000	27,290	0	0	0	0	48,290						

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		1st Year	Annual Ongoing	
			FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	27,290	0	0	0	800	800
Grants	0	0	0	0	0	0	0	173	173
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	13,000	0	8,000	0	0	0	973	973	973
Total	13,000	0	8,000	27,290	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control (ACC) West County Replacement

Fund #: 3804

Unit #: TBD

Description: The project funds the replacement of the existing animal shelter located in Pahokee, which has reached its end of life. The new facility will be located at the West County Administrative Complex in unincorporated Belle Glade and provide service to the entire Lake Region. The approximately 20,000 square foot facility will accommodate stray holding kennels, an adoption and owner claim center, clinic space, administrative offices, and ancillary support spaces. Parking, lighting, landscaping, and required exterior improvements are included in the scope of work.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	12,000	0	0	12,000
Design	0	0	0	0	0	1,000	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	13,000	0	0	13,000

Comprehensive Plan

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Beyond 2026	Total
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025		
Ad Valorem	0	0	0	0	0	13,000	0	13,000
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	13,000	0	13,000

Operating Cost Projections

FY	Annual	
	1st Year	Ongoing
2026	0	0
Staff	0	0
O & M	129	129
Equipment	0	0
Other	0	0
Total	129	129
# of Positions	0	0

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: Central County Housing Resource Center

Fund #: 3950/3804

Unit #: Q009

Description: This project is for the design and construction of an approximately 19,000 square foot, 74 bed building to accommodate a Housing Resource Center. The newly constructed facility, to be located in the southern portion of central Palm Beach County, will serve to meet the needs of homeless families and individuals. Once constructed, the facility will complement those services offered at the Lewis Center. Programming includes: engagement/one-stop center where individuals and families will be assessed and provided services; interim housing for individual males and females; health services; food service; administration support areas; and a multi-use component to serve facility and community needs for space to conduct activities.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	HHSE	3.5a
Construction	0	709	2,500	0	0	0	0	0	3,209		3
Design	136	659	0	0	0	0	0	0	795		2
Other	1	5,620	0	0	0	0	0	0	5,621		N
Total	137	6,988	2,500	0	0	0	0	0	9,625	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded				Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		2023	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	2,230	2,230
Grants	1,425	0	2,500	0	0	0	0	0	3,925	O & M	790	790
Impact Fees	0	0	0	0	0	0	0	0	0	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	3,020	3,020
Surtax	5,700	0	0	0	0	0	0	0	5,700	# of Positions	30	30
Total	7,125	0	2,500	0	0	0	0	0	9,625			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	540	405	700	130	0	0	1,775						
Design	0	0	60	45	0	409	0	0	514						
Other	38	212	0	0	0	0	0	0	250						
Total	38	212	600	450	700	539	0	0	2,539						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026	Beyond 2026
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	250	0	600	450	700	539	0		0	0
Total	250	0	600	450	700	539	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Building Renewal/Replacement		Fund #: 3950		Unit #: Q014					
Description: This project completes the renewal and replacement of backlogged building systems and equipment. The building systems and equipment to be replaced/renewed range from envelope components (roofs, walls, structural elements, windows, and weatherproofing); heating, ventilation, and air conditioning (HVAC); plumbing; electrical; ceiling and lighting; back-up power; flooring; and painting.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	4,016	4,016	4,016	4,016	4,016	0	16,064
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	4,016	4,016	4,016	4,016	4,016	0	16,064
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	4,016	4,016	4,016	4,016	4,016	0	16,064
Total	0	0	4,016	4,016	4,016	4,016	4,016	0	16,064
Comprehensive Plan									
Comp Plan Element	CIE								
Policy Number	1.4-a								
Project Category	3								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Generators/Hardening at Critical Facilities

Fund #: 3804

Unit #: B705

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

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	3
Construction	0	0	600	887	650	1,154	2,773	4,487	10,551	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	1,051	0	0	0	0	0	0	1,051	N	N
Total	0	1,051	600	887	650	1,154	2,773	4,487	11,602	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	0	1,051	600	887	650	1,154	2,773	4,487			
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	1,051	600	887	650	1,154	2,773	4,487		0	0
									# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Electric Vehicle (EV) Charging Stations Infrastructure

Fund #: 3804/3076

Unit #: B708

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	170	225	175	0	0	570	TE	1.4-a	3	2	N	Y
Construction	0	0	205	0	0	0	0	0	205						
Design	0	0	0	0	0	0	0	0	0						
Other	0	190	0	0	0	0	0	0	190						
Total	0	190	205	170	225	175	0	0	965						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	0	190	0	170	225	175	0	760			
Bonds	0	0	205	0	0	0	0	205			
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	190	205	170	225	175	0	965			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Emergency Operations Center (EOC) Equipment Shelter		Fund #: 3804		Unit #: TBD					
<p>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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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
Comprehensive Plan									
Comp Plan Element		CIE							
Policy Number		1.7a							
Project Category		3							
Project Location		3							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
		1st Year		Annual					
FY		2025		Ongoing					
Staff		0		0					
O & M		18		18					
Equipment		0		0					
Other		0		0					
Total		18		18					
# of Positions		0		0					

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Emergency Operations Center (EOC) Lobby Improvements		Fund #: 3804		Unit #: TBD					
<p>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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	460	0	0	0	0	0	460
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	460	0	0	0	0	0	460
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	460	0	0	0	0	460
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	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	0	0	0	0	0	460
Comprehensive Plan									
Comp Plan Element		CIE							
Policy Number		1.7a							
Project Category		3							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Emergency Operations Center/Four Points Hardened Connection Fund #: 3804 Unit #: TBD									
Description: This project delivers a hurricane hardened permanent connection spanning from the Emergency Operations Center (EOC) to the second floor of the Four Points building to accommodate pedestrian passage between critical operational areas of the buildings during times of emergency activation. The project also incorporates additional meeting space, restrooms, locker spaces, stairs, elevator, and other support spaces proximate to the points of attachment to the existing buildings.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	12,000	0	0	0	0	0	12,000
Design	0	0	1,200	0	0	0	0	0	1,200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	13,200	0	0	0	0	0	13,200
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	13,200	0	0	0	0	0	13,200
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	13,200	0	0	0	0	0	13,200
Operating Cost Projections									
FY	1st Year	Annual	Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0								
# of Positions									

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	416	728	748	463	0	0	0	2,355
Design	0	0	0	0	0	0	0	0	0
Other	9	95	0	0	0	0	0	0	104
Total	9	511	728	748	463	0	0	0	2,459
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	460	60	728	748	463	0	0	0	2,459
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	460	60	728	748	463	0	0	0	2,459
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Governmental Center Renewal/Replacement

Fund #: 3950

Unit #: Q011

Description: This project includes the replacement of all building systems for five floors (less the building envelope) including heating, ventilation, and air conditioning (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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	
Construction	0	0	17,000	7,000	0	0	0	0	24,000						
Design	0	0	2,000	0	0	0	0	0	2,000						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	19,000	7,000	0	0	0	0	26,000						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026	Beyond 2026
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	19,000	7,000	0	0	0		0	0
Total	0	0	19,000	7,000	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Highridge Family Center Athletic Facilities Fund #: 3804 Unit #: TBD									
Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. A fence will be installed to limit facility use to Highridge and related programs.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	450	0	0	0	0	0	450
Design	0	0	50	0	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	500	0	0	0	0	0	500
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	500	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	500	0	0	0	0	500
Operating Cost Projections									
FY			1st Year	Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total			0	0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Housing Units For Homeless

Fund #: 3950

Unit #: Q001

Description: This project involves delivery of a housing stock for use as temporary or longer term affordable housing for homeless and special populations.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	5,099	2,550	2,550	2,550	2,550	2,550	0	17,849
Design	17	1	0	0	0	0	0	0	18
Other	32	7,601	0	0	0	0	0	0	7,633
Total	49	12,701	2,550	2,550	2,550	2,550	2,550	0	25,500

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	10,200	2,550	2,550	2,550	2,550	2,550	2,550	0	25,500
Total	10,200	2,550	2,550	2,550	2,550	2,550	2,550	0	25,500

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

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 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: Judicial Partners Records Warehouse

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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	17,000	0	3,564	0	0	0	20,564						
Design	0	0	2,436	0	0	0	0	0	2,436						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	19,436	0	3,564	0	0	0	23,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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		115	115
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	19,436	0	3,564	0	0	23,000		115	115
Total	0	0	19,436	0	3,564	0	0	23,000		0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Medical Examiner Office Expansion		Fund #: 3804				Unit #: TBD			
<p>Description: This project funds the expansion of the Medical Examiner's Office facility at the Central Justice Complex on Gun Club Road in West Palm Beach, which has exceeded the capacity of the existing buildings. Improvements include construction of a new +/-10,000 square foot administrative building, conversion of the existing 5,815 square foot administrative building into morgue space to address existing and projected operational demands, as well as a parking structure for approximately 100 vehicles to serve the expanded facility and replace surface parking lost within the footprint of the planned improvements.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	8,605	0	0	0	0	8,605
Design	0	0	0	700	0	0	0	0	700
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	9,305	0	0	0	0	9,305
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	9,305	0	0	9,305
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	9,305	0	0	9,305
Comprehensive Plan									
Comp Plan Element		CIE							
Policy Number		1.7a							
Project Category		3							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
		1st Year		Annual Ongoing					
FY		2026							
Staff		0		0	0	0	0	0	0
O & M		51		51	51	51	51	51	51
Equipment		0		0	0	0	0	0	0
Other		0		0	0	0	0	0	0
Total		51		51	51	51	51	51	51
# of Positions		0		0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mosquito Control Redevelopment		Fund #: 3804		Unit #: B651						
<p>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.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	2,000	0	0	0	0	0	2,000	
Design	15	164	0	3,300	295	0	0	0	3,774	
Other	4	3,147	0	0	0	0	0	0	3,151	
Total	19	3,311	2,000	3,300	295	0	0	0	8,925	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
Ad Valorem	1,730	0	2,000	3,300	295	0	0	0	7,325	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	1,600	0	0	0	0	0	0	1,600	
Surtax	0	0	0	0	0	0	0	0	0	
Total	1,730	1,600	2,000	3,300	295	0	0	0	8,925	
Operating Cost Projections						Annual				
						1st Year	Ongoing			
FY						2024	0	0		
Staff						0	0	0		
O & M						100	100	100		
Equipment						0	0	0		
Other						0	0	0		
Total						100	100	100		
# of Positions						0	0	0		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Acreage Substation Fund #: 3950/3804 Unit #: Q017									
Description: This project will build a new PBSO substation in the area bounded by US 441 on the east, Southern Blvd on the south, and Beeline Hwy on the north.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	350	0	0	0	0	0	350
Other	0	0	600	0	0	0	0	0	600
Total	0	0	3,950	0	0	0	0	0	3,950
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	600	0	0	0	0	0	600
Surtax	0	0	3,350	0	0	0	0	0	3,350
Total	0	0	3,950	0	0	0	0	0	3,950
Operating Cost Projections									
		1st Year		Annual					
FY		2024		Ongoing					
Staff		0		0					
O & M		84		84		84		84	
Equipment		0		0		0		0	
Other		0		0		0		0	
Total		84		84		84		84	
# of Positions		0		0		0		0	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	21,000	10,000	7,000	38,000
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	2,000	21,000	10,000	7,000	40,000

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

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	Funded		Unfunded					Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026			
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	21,000	10,000	7,000	40,000	40,000
Total	0	0	0	0	2,000	21,000	10,000	7,000	40,000	40,000

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO District 1 Substation and Marine Unit

Fund #: 3804/3803/3080

Unit #: B665

Description: This project designs, permits, and constructs a Level 2 substation of approximately 12,500 square feet for PBSO District 1 to relocate from headquarters to make space for renovation and expanded programming. In addition, the design, permits, and construction of a new Marine Unit facility of approximately 8,500 square feet to replace that currently located at the County's Cherry Road Complex, which is programmatically obsolete and requires relocation to accommodate development of the Supervisor of Elections Administration and Production Facility. The costs shown are for the total costs of the substation and collocated Marine Unit facility for delivery upon the County-owned civic site of the Johnson/Terracina Planned Unit Development (PUD) located on the west side of Jog Road approximately 900 feet south of Belvedere Road in West Palm Beach.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	161	8,822	2,280	0	0	0	0	0	11,263
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	161	8,822	2,280	0	0	0	0	0	11,263

Comprehensive Plan	
Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Beyond 2026	Total
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	2,733	0	0	0	0	0	2,733	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	3,200	1,050	480	0	0	0	0	4,730	
Operating	0	0	0	0	0	0	0	0	
Other	2,000	0	1,800	0	0	0	0	3,800	
Surtax	0	0	0	0	0	0	0	0	
Total	5,200	3,783	2,280	0	0	0	0	11,263	

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2022	0
Staff	0	0
O & M	206	206
Equipment	0	0
Other	0	0
Total	206	206
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	0	0	0		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	2,537	4,207	4,207	4,207	0	0	10,951		
Total	0	0	2,537	4,207	4,207	4,207	0	0	10,951		
FUNDING PROJECTIONS:											
			Unfunded								
	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	2,537	4,207	4,207	4,207	0	0	10,951		
Total	0	0	2,537	4,207	4,207	4,207	0	0	10,951		
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	285	0	0	0	0	285
Design	0	0	0	30	0	0	0	0	30
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	315	0	0	0	0	315
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	315	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	0	315	0	0	0	315
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO North County Substation										Fund #: 3950		Unit #: Q013	
Description: This project constructs a PBSO District 3 Level 2 substation, creates a community room, and will accommodate some services of the Community Services Unit. This facility will be approximately 6,000 square feet and will be constructed without a fueling station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	2,520	0	0	0	0	2,520				
Design	0	0	280	0	0	0	0	0	280				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	280	2,520	0	0	0	0	2,800				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	280	2,520	0	0	0	0	2,800				
Total	0	0	280	2,520	0	0	0	0	2,800				
Comprehensive Plan													
Comp Plan Element										LUE			
Policy Number										1.2.3-d			
Project Category										3			
Project Location										2			
Special Y/N										N			
High Hazard Area Y/N										N			
Operating Cost Projections													
		1st Year		Annual									
FY		2024											
Staff		0		0		0		0		0		0	
O & M		59		59		59		59		59		59	
Equipment		0		0		0		0		0		0	
Other		0		0		0		0		0		0	
Total		59		59		59		59		59		59	
# of Positions		0		0		0		0		0		0	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	7,341	3,611	0	1,670	0	0	0	0	12,622				
Total	7,341	3,611	0	1,670	0	0	0	0	12,622				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	10,952	0	0	1,670	0	0	0	0	12,622				
Total	10,952	0	0	1,670	0	0	0	0	12,622				
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	2	3	N	N
Construction	0	0	0	3,728	3,728	3,728	0	0	11,184						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	3,728	3,728	3,728	0	0	11,184						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	3,728	3,728	3,728	0	11,184	0	0	0
Total	0	0	0	3,728	3,728	3,728	0	11,184			

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: West County Administration Building Modifications

Fund #: 3804

Unit #: B704

Description: This project replaces and upgrades interior areas of the Glades Office Building to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the entire North/South wing were funded by Water Utilities in FY 2013.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	1,850	1,000	0	0	0	0	2,850						
Design	0	300	0	0	0	0	0	0	300						
Other	0	0	0	0	0	0	0	0	0						
Total	0	300	1,850	1,000	0	0	0	0	3,150						

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025			
Ad Valorem	0	300	1,850	1,000	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	300	1,850	1,000	0	0	0	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: 240 S. Military Trail Exterior Hardening Fund#: 3804 Units: TBD Description: This project funds the modification of exterior building systems for heightened hurricane resistance once vacated by the Supervisor of Elections. Proximity of the building to the Emergency Operations Center (EOC) makes it a prime candidate to support operations during activations of the EOC, as was done for the adjacent Four Points office building.	Fiscal Year	Amount
	2022	0
	2023	6,100
	2024	0
	2025	0
	2026	0
	Total	6,100
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
	2022	0
	2023	750
	2024	750
	2025	750
	2026	750
	Total	3,000
Project Title: Clerk Finance Department Conference Room Expansion Fund#: 3804 Units: TBD Description: This project consists of the demolition of existing walls and installation of new walls, door, and glass to expand the Clerk's second floor conference room supporting the Clerk's Finance Department (at the Governmental Center). This project greatly improves the functionality and utility of the only dedicated conference room serving the Clerk's Finance Department, which includes more than 100 employees.	Fiscal Year	Amount
	2022	0
	2023	45
	2024	0
	2025	0
	2026	0
	Total	45
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
	2022	0
	2023	0
	2024	62
	2025	0
	2026	0
	Total	62

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Clerk Smart Evidence Storage Lockers Fund#: 3804 Units: B720 Description: This project funds the replacement of existing evidence storage lockers within the Main County Courthouse with a modern locker system. The smart lockers will: eliminate a paper access log, automate activity reports, improve evidence management accountability, eliminate keys and replacement/loss issues, expand storage capacity lockers, preclude service interruption by existing lockers reaching end of life, and improve evidence security and preservation.	Fiscal Year	Amount
	2022	28
	2023	0
	2024	0
	2025	0
	2026	0
	Total	28
Project Title: Constitutional Facility Improvements FY 22 Fund#: 3804 Units: B721 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
	2022	1,000
	2023	1,000
	2024	1,000
	2025	1,000
	2026	1,000
	Total	5,000
Project Title: Convention Center Renewal & Replacement FY22 Fund#: 3807 Units: B723 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
	2022	2,595
	2023	1,500
	2024	1,500
	2025	1,500
	2026	1,500
	Total	8,595
Project Title: Countywide Building Renewal & Replacement FY 22 Fund#: 3804 Units: B722 Description: This project includes the renewal/replacement of various County buildings. Not included in this line is the renewal/replacement expenses associated with the scope of work relating to the Main Detention Facilities Renewal/Replacement Phases 3-5 project.	Fiscal Year	Amount
	2022	7,265
	2023	26,659
	2024	20,092
	2025	10,948
	2026	9,418
	Total	74,382

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Electronic Systems Renewal & Replacement FY 22 Fund#: 3804 Units: B724 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
	2022	2,918
	2023	2,562
	2024	3,780
	2025	1,450
	2026	2,644
	Total	13,354
Project Title: Countywide Parks Facility Renewal & Replacement FY 22 Fund#: 3804 Units: B725 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
	2022	1,352
	2023	1,202
	2024	803
	2025	445
	2026	430
	Total	4,232
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
	2022	2,660
	2023	6,314
	2024	0
	2025	0
	2026	569
	Total	9,543
Project Title: Countywide Various Facility Improvements FY 22 Fund#: 3804 Units: B726 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
	2022	250
	2023	250
	2024	250
	2025	250
	2026	250
	Total	1,250

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2022	0
	2023	75
	2024	0
	2025	0
	2026	0
	Total	75
Project Title: Courthouse Digital Signage Infrastructure Fund#: 3804 Units: TBD Description: This project provides the infrastructure, mounting brackets, and screens necessary to implement a digital signage system at strategic locations throughout the Main Courthouse. The system will provide the ability to digitally display rotating messages and announcements, improved wayfinding, and emergency alerts.	Fiscal Year	Amount
	2022	0
	2023	400
	2024	0
	2025	0
	2026	0
	Total	400
Project Title: Courthouse Furniture Replacement FY22 Fund#: 3804 Units: B727 Description: The County is responsible for the replacement of all furniture located in the courtrooms. This project replaces all furniture in the Main Courthouse within the next four years. Furniture being replaced is approximately 25 years old and the order will be based upon ongoing condition and liability assessments.	Fiscal Year	Amount
	2022	200
	2023	200
	2024	100
	2025	100
	2026	0
	Total	600
Project Title: Courthouse Judicial Conference Room Audio/Visual Equipment Fund#: 3804 Units: B728 Description: This project will provide for the upgrade and installation of permanent high definition audio/visual equipment, replacing the portable equipment currently utilized. The Judicial Conference Room is used for official meetings and trainings held by the court and other court partners.	Fiscal Year	Amount
	2022	90
	2023	0
	2024	0
	2025	0
	2026	0
	Total	90

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

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
	2022	0
	2023	138
	2024	0
	2025	0
	2026	0
	Total	138
Project Title: Courthouse Lobby Reconfiguration and Signage Fund#: 3804 Units: TBD Description: This project will relocate screening stations and change internal pedestrian circulation for improved surveillance of screening stations and a better overall flow. A final phase of work will introduce digital directional signage inside the building, as well as an exterior directory at an estimated cost of \$53,000 for FY 2024.	Fiscal Year	Amount
	2022	0
	2023	260
	2024	53
	2025	0
	2026	0
	Total	313
Project Title: Courthouse Media Room Audio/Visual Connections Fund#: 3804 Units: TBD Description: This project funds the installation of audio/video (A/V) feeds to all courtrooms on the ninth, tenth, and eleventh floor from the media room on the fourth floor. This project also includes a permanent connection to each courtroom's A/V feed in the rear of each room for use by the media.	Fiscal Year	Amount
	2022	0
	2023	0
	2024	215
	2025	0
	2026	0
	Total	215
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. Additional installations would follow a successful pilot result.	Fiscal Year	Amount
	2022	0
	2023	46
	2024	904
	2025	0
	2026	0
	Total	950

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

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
	2022	0
	2023	160
	2024	0
	2025	0
	2026	0
	Total	160
Project Title: Land Due Diligence FY22 Fund#: 3804 Units: B729 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
	2022	200
	2023	200
	2024	200
	2025	200
	2026	200
	Total	1,000
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
	2022	0
	2023	0
	2024	275
	2025	0
	2026	0
	Total	275
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
	2022	0
	2023	300
	2024	0
	2025	0
	2026	0
	Total	300

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

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
	2022	0
	2023	400
	2024	0
	2025	0
	2026	0
	Total	400
Project Title: PBSO Synapse Screening Software Fund#: 3804 Units: TBD Description: This item funds the initial purchase of screening machine operator assistance software for each machine at all Judicial facility screening stations countywide. The software is fully automated to detect handguns, sharps, and additional threats to security to supplement the other first line of defense measures provided by existing security equipment and personnel. An annual software service agreement is required each year at an additional cost.	Fiscal Year	Amount
	2022	0
	2023	0
	2024	240
	2025	0
	2026	0
	Total	240
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
	2022	0
	2023	109
	2024	144
	2025	0
	2026	0
	Total	253
Project Title: Roger Dean Chevrolet Stadium Renewal & Replacement Fund#: 3807 Units: B648 Description: This project funds future renewal/replacement projects at Roger Dean Stadium through annual appropriations from the 1st and 4th cent bed tax. Projects will be identified in the Annual Renewal/Replacement Project list required by the contract between the County and Roger Dean Stadium.	Fiscal Year	Amount
	2022	405
	2023	750
	2024	750
	2025	750
	2026	750
	Total	3,405

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: South County Courthouse Additional Public Seating Fund#: 3804 Units: TBD Description: This project funds a supply of public seating for the main public corridor on the expansion side of the South County Courthouse in the City of Delray Beach. This is due to an anticipation of increased reliance on this and other branch courthouses to fulfill countywide judicial services and facility needs.	Fiscal Year	Amount
	2022	0
	2023	0
	2024	40
	2025	0
	2026	0
	Total	40
Project Title: State Attorney Main Building - Lobby Hardening Fund#: 3804 Units: B731 Description: The project funds various modifications to the first floor lobby of the State Attorney's Office to provide for additional security. All improvements respond to recommendations resulting from a security audit of the facility.	Fiscal Year	Amount
	2022	214
	2023	0
	2024	0
	2025	0
	2026	0
	Total	214
Project Title: State Attorney Main Building 1st Floor Shell Build-Out Fund#: 3804 Units: TBD Description: This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. This project also provides for two card readers at the entrance to the Public Corruption Unit and one card reader at the entrance to the Homicide Suite.	Fiscal Year	Amount
	2022	0
	2023	0
	2024	175
	2025	0
	2026	0
	Total	175
Project Title: State Attorney Main Building 3rd Floor Shell Build-Out Fund#: 3804 Units: B730 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
	2022	110
	2023	0
	2024	0
	2025	0
	2026	0
	Total	110

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

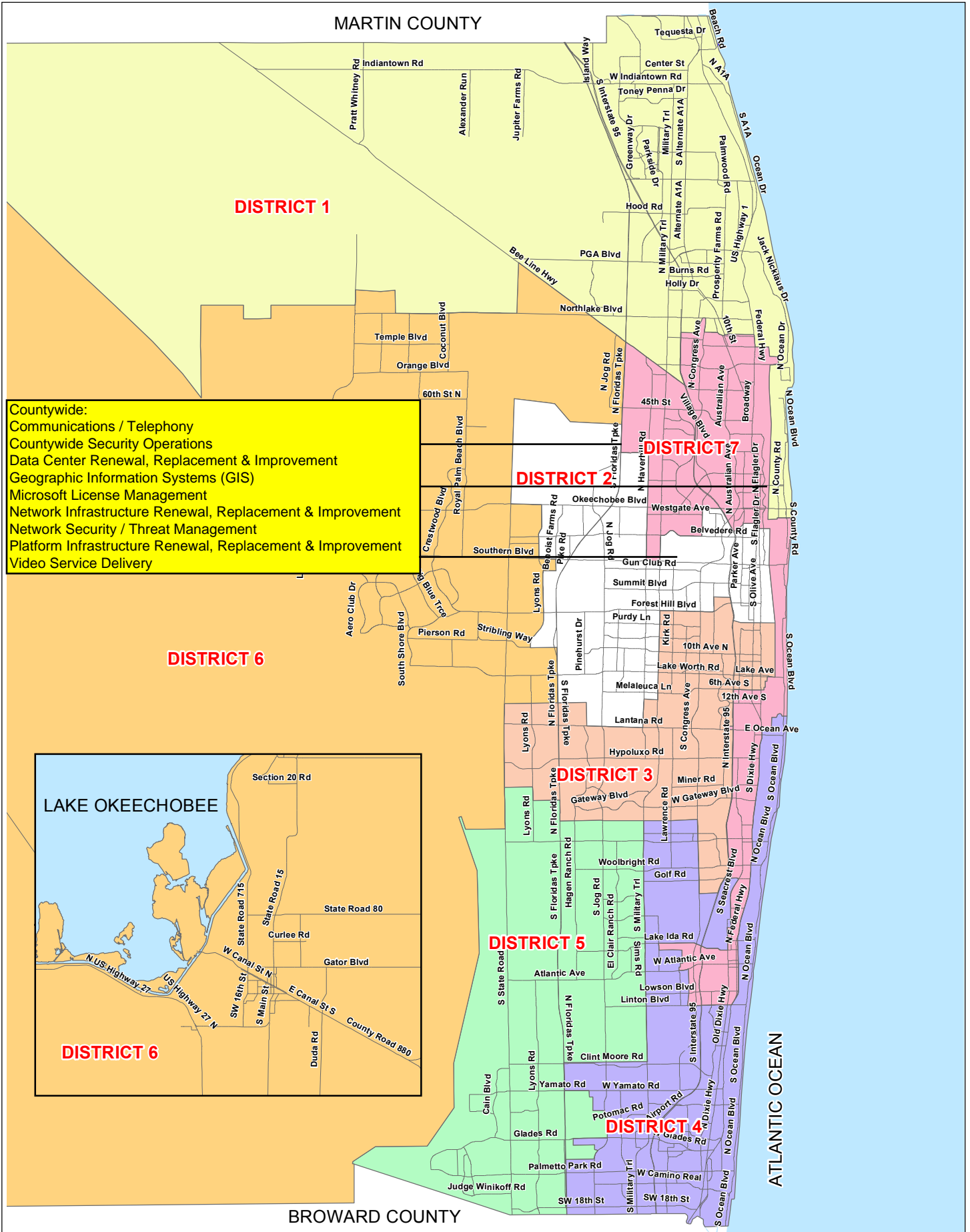
Project Title: State Attorney Main Building Security Cameras Fund#: 3804 Units: TBD Description: This project installs a series of surveillance cameras and supporting infrastructure at strategic locations around the perimeter of the State Attorney/Public Defender building in downtown West Palm Beach. These improvements respond to a threat assessment performed by the State Attorney's Office that concluded the need for additional security to benefit both the building and personnel.	Fiscal Year	Amount
	2022	0
	2023	140
	2024	0
	2025	0
	2026	0
	Total	140
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
	2022	0
	2023	183
	2024	0
	2025	0
	2026	0
	Total	183

FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM



Information Systems Services

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



Countywide:
 Communications / Telephony
 Countywide Security Operations
 Data Center Renewal, Replacement & Improvement
 Geographic Information Systems (GIS)
 Microsoft License Management
 Network Infrastructure Renewal, Replacement & Improvement
 Network Security / Threat Management
 Platform Infrastructure Renewal, Replacement & Improvement
 Video Service Delivery



**INFORMATION SYSTEMS SERVICES
FY 2022 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

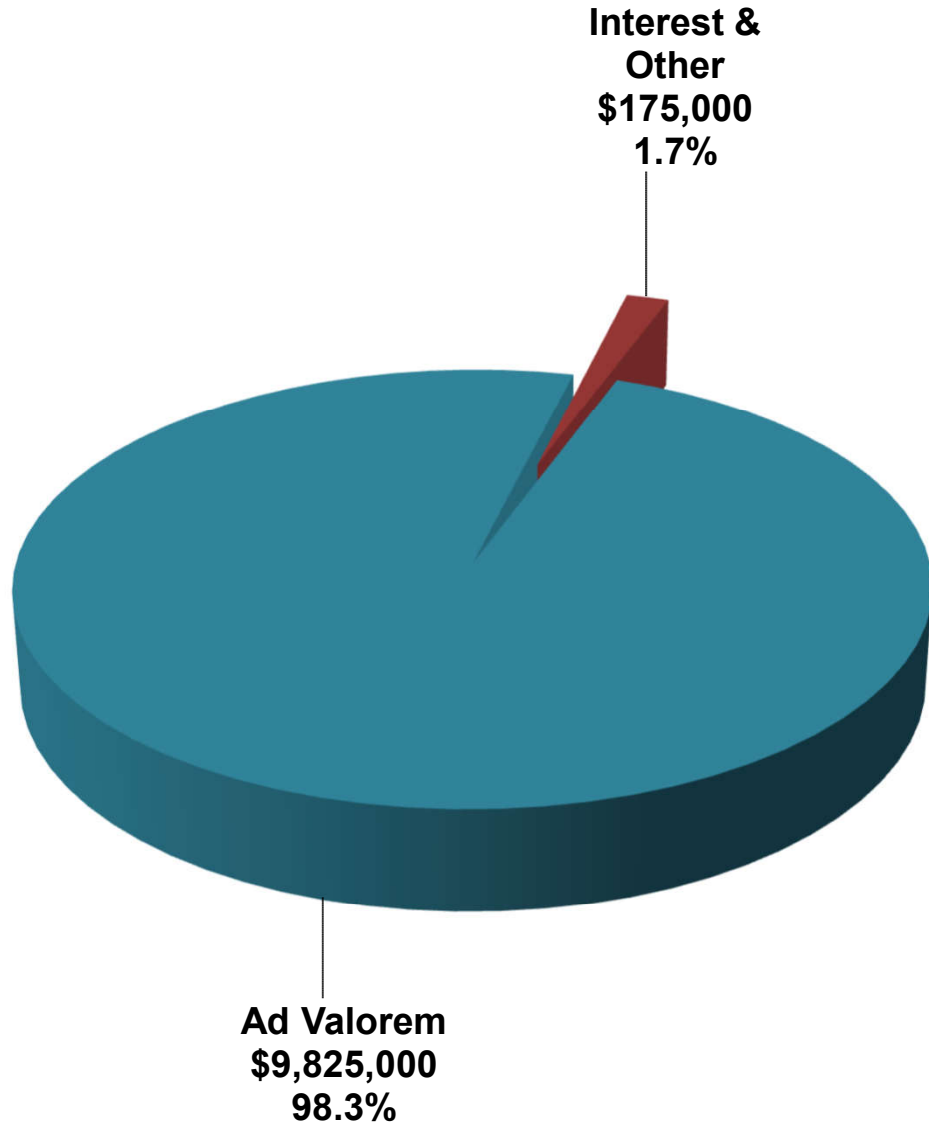
Communications / Telephony FY 2022	250,000
Countywide Security Operations FY 2022	500,000
Data Center Renewal, Replacement & Improvement FY 2022	675,000
Geographic Information Systems FY 2022	100,000
Microsoft License Management FY 2022	500,000
Network Infrastructure RR&I FY 2022	3,850,000
Network Security / Threat Management FY 2022	250,000
Platform Infrastructure RR&I FY 2022	3,500,000
Video Service Delivery FY 2022	200,000

Other Funded Projects:

Geographic Information Systems FY 2022	175,000
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Total	<u>10,000,000</u>
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Information Systems Services FY 2022 Funding Sources



INFORMATION SYSTEMS SERVICES
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Small Capital Projects				
I424	Communications / Telephony FY 2022	250	0	250
I429	Countywide Security Operations FY 2022	500	0	500
I427	Data Center Renewal, Replacement & Improvement FY 2022	675	0	675
I430	Geographic Information Systems FY 2022	100	175	275
I428	Microsoft License Management FY 2022	500	0	500
I422	Network Infrastructure RR&I FY 2022	3,850	0	3,850
I423	Network Security / Threat Management FY 2022	250	0	250
I426	Platform Infrastructure RR&I FY 2022	3,500	0	3,500
I425	Video Service Delivery FY 2022	200	0	200
Total Appropriations		9,825	175	10,000
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	9,825	175	10,000
Total		9,825	175	10,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	9,825	13,475	11,100	10,650	10,650	55,700
Interest & Other	175	0	0	0	0	175
BUDGETED REVENUES	10,000	13,475	11,100	10,650	10,650	55,875
<u>PROJECTS</u>						
Small Capital Projects						
Communications / Telephony FY 2022	250	550	400	400	400	2,000
Countywide Security Operations FY 2022	500	500	500	500	500	2,500
Data Center Renewal, Replacement & Improvement FY 2022	675	525	600	600	600	3,000
Geographic Information Systems FY 2022	275	0	0	0	0	275
Microsoft License Management FY 2022	500	1,400	950	500	500	3,850
Network Infrastructure RR&I FY 2022	3,850	5,000	4,000	4,000	4,000	20,850
Network Security / Threat Management FY 2022	250	250	250	250	250	1,250
Platform Infrastructure RR&I FY 2022	3,500	5,100	4,300	4,300	4,300	21,500
Video Service Delivery FY 2022	200	150	100	100	100	650
TOTAL PROJECTS	10,000	13,475	11,100	10,650	10,650	55,875

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Communications / Telephony FY 2022 Fund#: 3901 Units: I424 Description: Expansion of the Contact Center, Interactive Voice Response (IVR) for internal/external agencies, Netscout expansion for the Emergency Operations Center (EOC), and a new implementation for the Operations and Support Center (OSC).	Fiscal Year	Amount
	2022	250
	2023	550
	2024	400
	2025	400
	2026	400
	Total	2,000
Project Title: Countywide Security Operations FY 2022 Fund#: 3901 Units: I429 Description: Funding for this project strengthens the County's computer security operations. This includes information gathering, event management, and log retention.	Fiscal Year	Amount
	2022	500
	2023	500
	2024	500
	2025	500
	2026	500
	Total	2,500
Project Title: Data Center Renewal, Replacement & Improvement FY 2022 Fund#: 3901 Units: I427 Description: Critical improvements to the OSC data center located at 2601 Vista Parkway.	Fiscal Year	Amount
	2022	675
	2023	525
	2024	600
	2025	600
	2026	600
	Total	3,000
Project Title: Geographic Information Systems FY 2022 Fund#: 3901 Units: I430 Description: Provides funding for the contracting of ortho and oblique digital aerial photography. This photography provides a visual history of change over time, as well as up to date images that enhance the ability to meet business needs and develop partnerships. This project is a collaborative effort, which includes commitments of budgetary contributions from the Property Appraiser and several municipalities.	Fiscal Year	Amount
	2022	275
	2023	0
	2024	0
	2025	0
	2026	0
	Total	275

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Microsoft License Management FY 2022 Fund#: 3901 Units: I428 Description: The addition of new licenses to the maintenance agreement, as well as upgrades to Microsoft Office 2021 and Windows 10 Enterprise Licenses.	Fiscal Year	Amount
	2022	500
	2023	1,400
	2024	950
	2025	500
	2026	500
	Total	3,850
Project Title: Network Infrastructure RR&I FY 2022 Fund#: 3901 Units: I422 Description: This project encompasses all routine replacement, repairs, and improvements to the network infrastructure. Funding for FY 2022 will include upgrades to network switches, routers, wireless radios, and other items that have been made obsolete by newer technology or have reached the end of their useful life.	Fiscal Year	Amount
	2022	3,850
	2023	5,000
	2024	4,000
	2025	4,000
	2026	4,000
	Total	20,850
Project Title: Network Security / Threat Management FY 2022 Fund#: 3901 Units: I423 Description: Continuation of maintenance, renewal, and replacement efforts to protect the County by restricting access to unauthorized or potentially harmful devices, while simultaneously allowing normal functions to occur without interruption.	Fiscal Year	Amount
	2022	250
	2023	250
	2024	250
	2025	250
	2026	250
	Total	1,250
Project Title: Platform Infrastructure RR&I FY 2022 Fund#: 3901 Units: I426 Description: Encompasses all routine replacement, repairs, and improvements to the platform infrastructure. Funding for FY 2022 will include upgrades to server hardware, storage devices, associated required licenses, and other items that have been made obsolete by newer technology or have reached the end of their useful life.	Fiscal Year	Amount
	2022	3,500
	2023	5,100
	2024	4,300
	2025	4,300
	2026	4,300
	Total	21,500

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Video Service Delivery FY 2022 Fund#: 3901 Units: 1425 Description: Provides for the continued maintenance of the Webex equipment and services, which will allow for the enhancement of remote collaboration abilities Countywide and remote meeting capacity.	Fiscal Year	Amount
	2022	200
	2023	150
	2024	100
	2025	100
	2026	100
	Total	650



FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department Specific

Countywide

**MISCELLANEOUS/ NON-DEPARTMENT
FY 2022 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

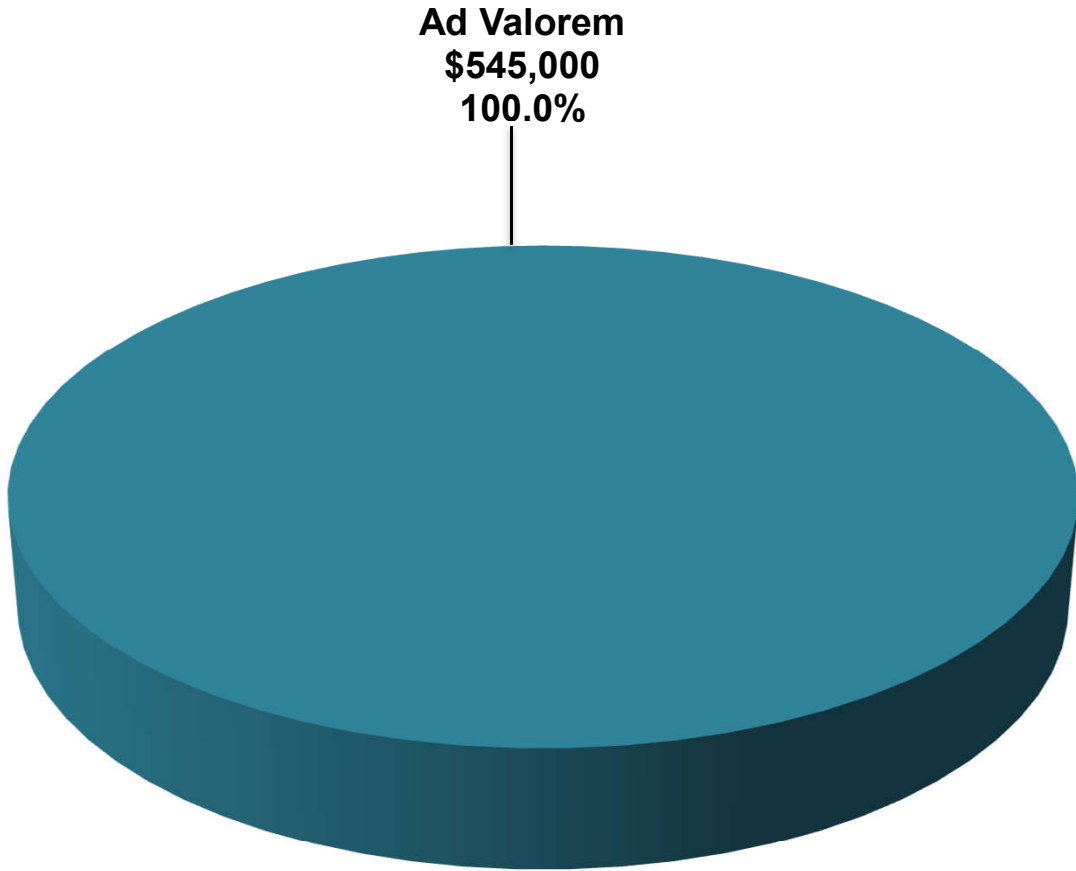
Lutheran Services Renewal and Replacement

545,000

Total

545,000

Miscellaneous/Non-Department Specific FY 2022 Funding Sources



MISCELLANEOUS/ NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2022 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>
Small Capital Projects						
B669	Lutheran Services Renewal and Replacement	545	0	0	0	545
	Total Appropriations	545	0	0	0	545

<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	545	0	0	0	545
	Total	545	0	0	0	545

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Miscellaneous/ Non-Department	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	545	594	150	450	0	1,739
	BUDGETED REVENUES	<u>545</u>	<u>594</u>	<u>150</u>	<u>450</u>	<u>0</u>	<u>1,739</u>
<u>PROJECTS</u>							
	Small Capital Projects						
	Lutheran Services Renewal and Replacement	545	504	150	0	0	1,199
	Repair Emergency Medical Svcs (EMS) / UHF Radio System	0	90	0	450	0	540
	TOTAL PROJECTS	<u>545</u>	<u>594</u>	<u>150</u>	<u>450</u>	<u>0</u>	<u>1,739</u>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Lutheran Services Renewal and Replacement Fund#: 3900 Units: B669 Description: This project includes renewal and replacement of building systems and equipment for various County owned, shared, and stand alone Lutheran Services facility locations that support delivery of Head Start/Early Head Start programming within the County.	Fiscal Year	Amount
	2022	545
	2023	504
	2024	150
	2025	0
	2026	0
	Total	1,199
Project Title: Repair Emergency Medical Svcs (EMS) / UHF Radio System Fund#: TBD Units: TBD Description: The UHF radio system is a Statutory requirement from the State of Florida to be maintained by the County and is included in the State EMS Plan. This system allows first responders from outside of the County that do not have access to the County's P25 system to have direct communications with hospitals and County Fire Rescue. These responders may also be requested to assist the County in a large scale incident.	Fiscal Year	Amount
	2022	0
	2023	90
	2024	0
	2025	450
	2026	0
	Total	540



FISCAL YEARS 2022 – 2026 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 2022 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



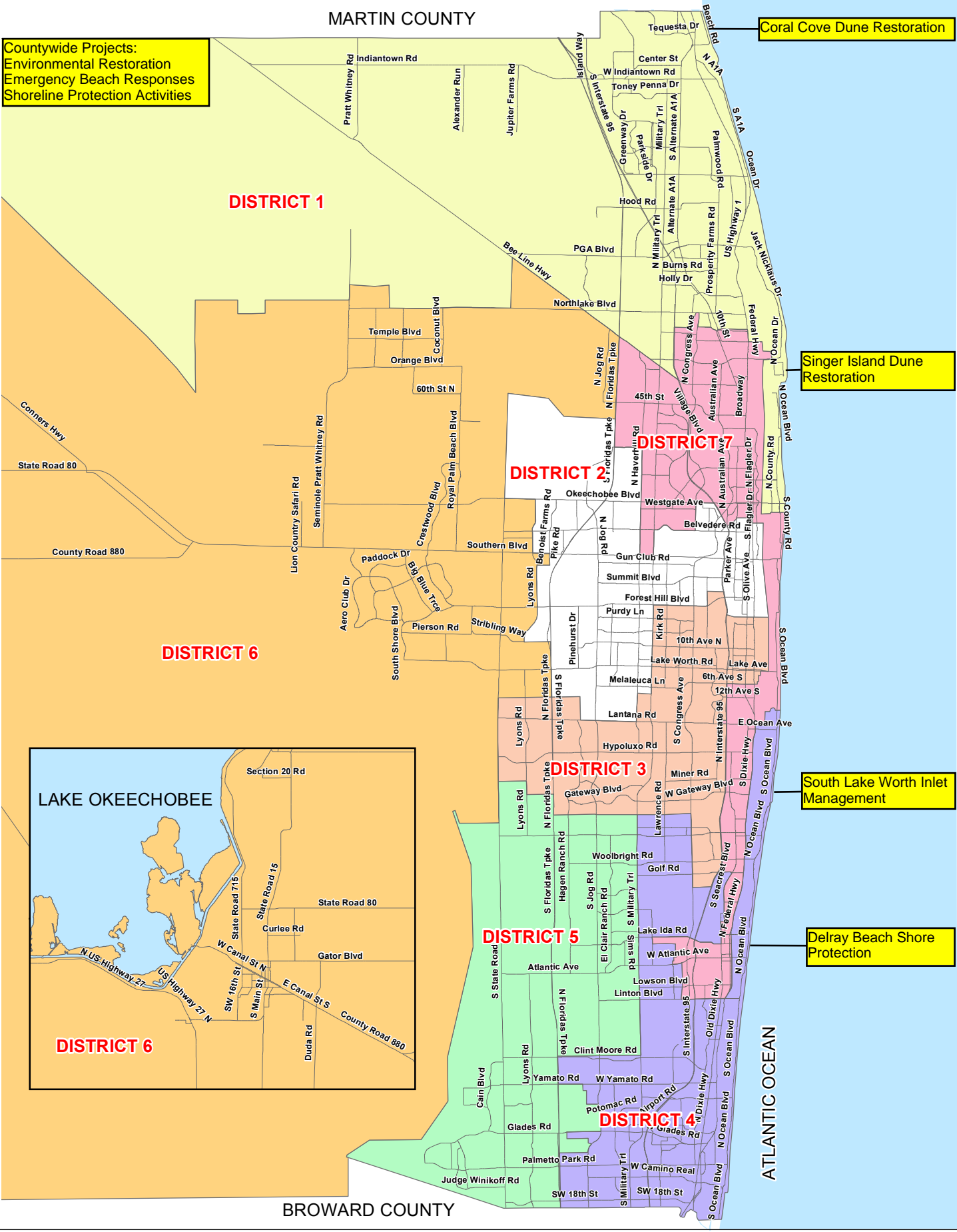
Countywide Projects:
Environmental Restoration
Emergency Beach Responses
Shoreline Protection Activities

Coral Cove Dune Restoration

Singer Island Dune Restoration

South Lake Worth Inlet Management

Delray Beach Shore Protection



**ENVIRONMENTAL RESOURCES MANAGEMENT
FY 2022 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

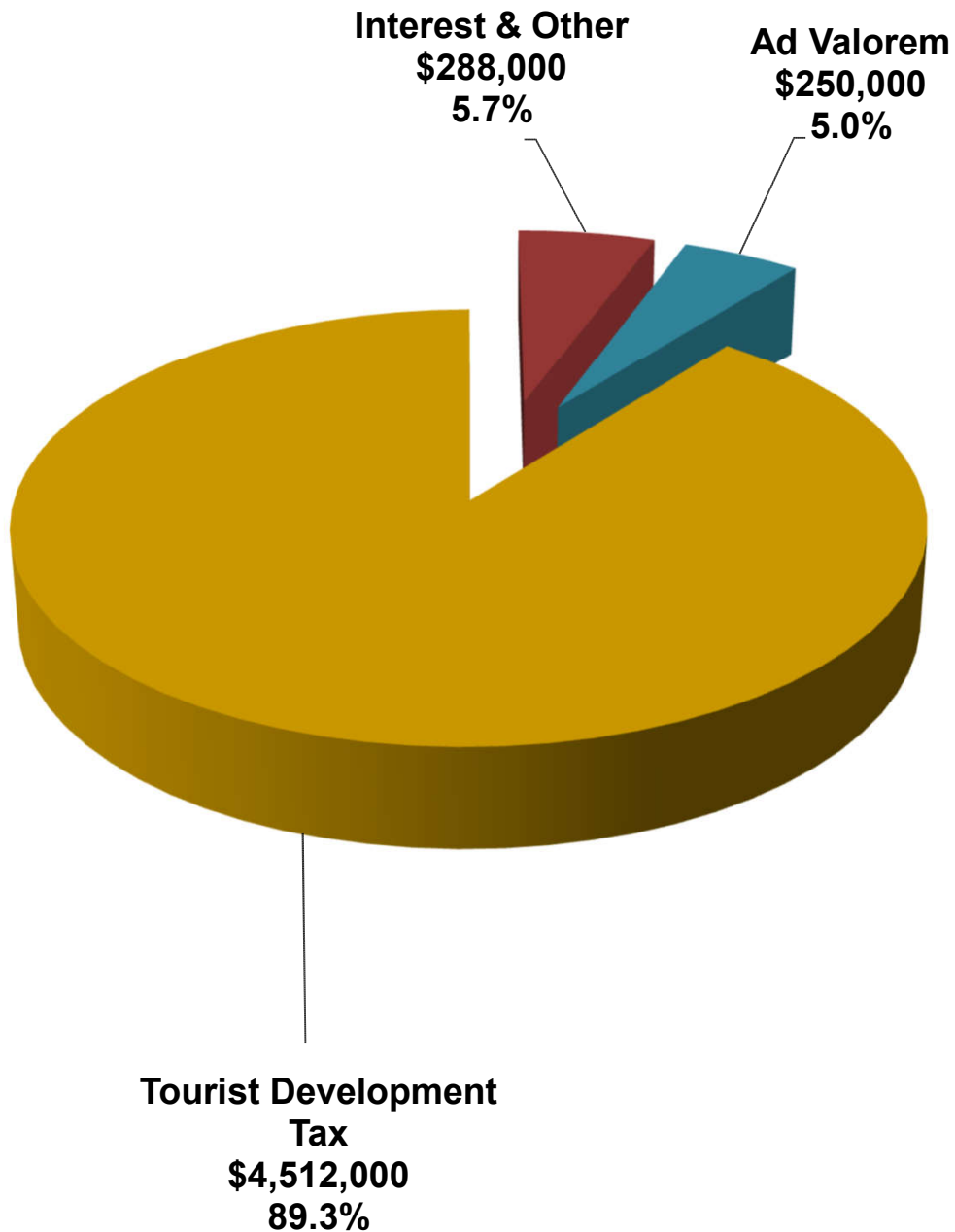
Environmental Restoration FY 2022	250,000
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Non Ad Valorem Funded Projects:

Coral Cove Dune Restoration	550,000
Delray Beach Shore Protection	1,600,000
Emergency Beach Responses	100,000
Shoreline Protection Activities	250,000
Singer Island Dune Restoration	300,000
South Lake Worth Inlet Management	2,000,000

Total	<u>5,050,000</u>
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Environmental Resources Management FY 2022 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects				
E120	Environmental Restoration FY 2022	250	0	250
Small Capital Projects				
M040	Coral Cove Dune Restoration	0	550	550
M041	Delray Beach Shore Protection	0	1,600	1,600
M033	Emergency Beach Responses	0	100	100
M100	Shoreline Protection Activities	0	250	250
M037	Singer Island Dune Restoration	0	300	300
M046	South Lake Worth Inlet Management	0	2,000	2,000
Total Appropriations		250	4,800	5,050
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	4,800	4,800
3654	Environmental Resources Capital Projects	250	0	250
Total		250	4,800	5,050

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	288	1,317	2,345	1,348	301	5,599
Tourist Development Tax	4,512	4,560	4,609	4,659	4,709	23,049
BUDGETED REVENUES	5,050	6,127	7,204	6,257	5,260	29,898

PROJECTS

Large Capital Projects

Bluegill and Pantano Multiuse Trails and Facilities	0	50	400	400	0	850
Environmental Restoration FY 2022	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails & Facilities	0	500	500	0	0	1,000
Jupiter Ridge Natural Area Recreational & Support	0	0	200	400	0	600
Lake Park Scrub Natural Area Trails & Facilities	0	0	400	50	0	450
Lantana Scrub Natural Area Trails & Facilities	0	75	150	0	0	225
Limestone Creek Natural Area Trails & Facilities	0	400	400	200	0	1,000
NCCSPP - Juno Beach	0	200	200	200	250	850
NCCSPP - Jupiter/Carlin	0	100	200	200	400	900
NCCSPP - South Jupiter	0	200	500	400	300	1,400
Ocean Ridge Shore Protection	0	200	200	200	1,000	1,600

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Environmental Resources Management

	<u>Approved 2022</u>	<u>2023</u>	<u>2024</u>	<u>Estimated 2025</u>	<u>2026</u>	<u>Total 5 Years</u>
Small Capital Projects						
Central Boca Raton Shore Protection	0	100	944	1,397	400	2,841
Coral Cove Dune Restoration	550	300	100	100	300	1,350
Delray Beach Shore Protection	1,600	300	200	200	200	2,500
Emergency Beach Responses	100	110	110	110	110	540
North Boca Raton Shore Protection	0	500	1,000	800	400	2,700
Palm Beach Midtown Shore Protection	0	100	100	100	100	400
Palm Beach Phipps Shore Protection	0	42	100	100	100	342
Shoreline Protection Activities	250	250	250	250	250	1,250
Singer Island Dune Restoration	300	200	500	200	400	1,600
South Boca Raton Shore Protection	0	2,000	200	100	100	2,400
South Lake Worth Inlet Management	2,000	250	300	600	700	3,850
TOTAL PROJECTS	<u><u>5,050</u></u>	<u><u>6,127</u></u>	<u><u>7,204</u></u>	<u><u>6,257</u></u>	<u><u>5,260</u></u>	<u><u>29,898</u></u>

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bluegill and Pantano Multiuse Trails and Facilities		Fund #: 3654		Unit #: TBD					
<p>Description: This project includes design, permitting, specifications, geotechnical investigations and construction of new and/or renovation of existing passive public recreational/public use facilities which include multiuse trails, natural-surfaced equestrian trails, wildlife observation platforms, fishing pier, picnic area, shade shelters, bike racks, equestrian tie-ups, equestrian mounting blocks, nonpotable water pump (for equestrian use), fencing, gates, interpretive and informational kiosks, signage, canoe/kayak launch/portage, water safety fenders, stationary benches, and swinging bench. Funding will come from a transfer from the Natural Areas Fund, with expected support from Federal and/or State grant funding to be awarded.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	400	0	0	800
Design	0	0	0	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	50	400	400	0	0	850
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	50	400	400	0	0	850
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	50	400	400	0	0	850
Comprehensive Plan									
Comp Plan Element	ROSE								
Policy Number	1.5a-b,1.4a,1.4d								
Project Category	2								
Project Location	3								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2025								
Staff	2	2							
O & M	3	3							
Equipment	1	1							
Other	1	1							
Total	7	7							
# of Positions	0	0							

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Environmental Restoration FY 2022										Fund #: 3654		Unit #: E120	
<p>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.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	250	250	250	250	250	0	1,250				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	250	250	250	250	250	0	1,250				
Operating Cost Projections													
Annual													
FY				1st Year				Ongoing					
Staff													
O & M													
Equipment													
Other													
Total				0				0					
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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/renovation of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, stationary benches, natural-surfaced hiking trails, improved multipurpose trail, kiosks, access driveway, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, canoe/kayak launch, picnic facilities, signage, water safety fenders, swinging bench, and primitive restrooms. Also included are renovations of existing primitive parking area and natural-surfaced and multi-use trails. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded. Previous activity before FY 2008 can be found in fund 3002.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	3,410	0	0	0	0	0	0	0	3,410
Construction	8	0	0	200	500	0	0	0	708
Design	11	0	0	300	0	0	0	0	311
Other	1,252	0	0	0	0	0	0	0	1,252
Total	4,681	0	0	500	500	0	0	0	5,681
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	3,382	0	0	0	0	0	0	3,382	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	1,299	0	0	500	500	0	0	2,299	
Surtax	0	0	0	0	0	0	0	0	
Total	4,681	0	0	500	500	0	0	5,681	
Comprehensive Plan									
Comp Plan Element	ROSE								
Policy Number	1.5a-b, 1.4a, 1.4d								
Project Category	2								
Project Location	3								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2024	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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Ridge Natural Area Recreational & Support Fund #: 3654 Unit #: TBD									
Description: This project includes design, permitting, specifications, and construction/renovation/replacement of passive recreational and support facilities. Existing facilities to be renovated include a parking lot, accessible nature trail, wildlife observation platform and boardwalk, natural-surfaced hiking trails, existing signage, and access gates. New facilities include stationary benches, swinging bench, new signage, and water safety fenders. Funding will come from a transfer from the Natural Areas Fund.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	100	400	0	0	0	500
Design	0	0	0	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	200	400	0	0	0	600
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	200	400	0	0	0	600
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	200	400	0	0	0	600
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
	2025		2025		2025		0		
Staff	5		5		5		5		
O & M	3		3		3		3		
Equipment	1		1		1		1		
Other	1		1		1		1		
Total	10		10		10		10		
# of Positions	0		0		0		0		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Park Scrub Natural Area Trails & Facilities		Fund #: 3654		Unit #: TBD					
<p>Description: This project includes design, permitting, specifications, and construction/renovation of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform with benches, natural-surfaced hiking trails, kiosks, installation of screening fence or planted berm, signage, 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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	400	50	0	0	450
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	400	50	0	0	450
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	
				FY 2023	FY 2024	FY 2025	FY 2026	Total	
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	400	50	0	450	
Surtax	0	0	0	0	0	0	0	0	
Total	0	0	0	0	400	50	0	450	
Comprehensive Plan									
Comp Plan Element	ROSE								
Policy Number	1.5a-b, 1.4a, 1.4d								
Project Category	2								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2025	2025	2025	2025	2025				
Staff	5	5	5	5	5				
O & M	2	2	2	2	2				
Equipment	1	1	1	1	1				
Other	1	1	1	1	1				
Total	9	9	9	9	9				
# of Positions	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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/renovation of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter with benches, natural-surfaced hiking trails, kiosks, fencing, signage, parking lot renovations, and access gates. Funding will come from a transfer from the Natural Areas Fund.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	75	0	0	0	0	75
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	75	150	0	0	0	225
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
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	75	150	0	0	0	225	
Surtax	0	0	0	0	0	0	0	0	
Total	0	0	75	150	0	0	0	225	
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
	2024	2025	2024	2025	2026	Ongoing			
Staff	2	2	2	2	2	2			
O & M	1	1	1	1	1	1			
Equipment	1	1	1	1	1	1			
Other	1	1	1	1	1	1			
Total	5	5	5	5	5	5			
# of Positions	0	0	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Limestone Creek Natural Area Trails & Facilities										Fund #: 3654		Unit #: TBD	
<p>Description: This project includes design, permitting, specifications, geotechnical investigations and construction of new and/or renovation of existing passive public recreational/public use facilities which include parking areas, bike racks, accessible nature trail, wildlife observation platform, fishing pier, picnic area, shade shelter, natural-surfaced hiking trails, boardwalk, multi-use trails, foot bridge, fencing, interpretive and informational kiosks, signage, canoe/kayak launch, water safety fenders, stationary benches, and swinging bench. Funding will come from a transfer from the Natural Areas Fund, with excepted support from Federal and/or State grant funding to be awarded. This project complies with the requirements of Policy 1.4-c since it helps meet water-dependent recreational needs (fishing pier and canoe/kayak launch).</p>													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition		0	0	0	0	0	0	0	0	0			
Construction		0	0	200	400	200	0	0	0	800			
Design		0	0	200	0	0	0	0	0	200			
Other		0	0	0	0	0	0	0	0	0			
Total		0	0	400	400	200	0	0	0	1,000			
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total			
					FY 2023	FY 2024	FY 2025	FY 2026					
Ad Valorem		0	0	0	0	0	0	0	0	0			
Bonds		0	0	0	0	0	0	0	0	0			
Grants		0	0	0	0	0	0	0	0	0			
Impact Fees		0	0	0	0	0	0	0	0	0			
Operating		0	0	0	0	0	0	0	0	0			
Other		0	0	400	400	200	0	0	0	1,000			
Surtax		0	0	0	0	0	0	0	0	0			
Total		0	0	400	400	200	0	0	0	1,000			
Comprehensive Plan													
Comp Plan Element		ROSE											
Policy Number		1.5a-b, 1.4a, 1.4c, 1.4d											
Project Category		2											
Project Location		1											
Special Y/N		Y											
High Hazard Area Y/N		Y											
Operating Cost Projections													
		1st Year		Annual									
		Ongoing											
FY		2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Staff		4	4	4	4	4	4	4	4	4	4	4	4
O & M		3	3	3	3	3	3	3	3	3	3	3	3
Equipment		1	1	1	1	1	1	1	1	1	1	1	1
Other		1	1	1	1	1	1	1	1	1	1	1	1
Total		9	9	9	9	9	9	9	9	9	9	9	9
# of Positions		0	0	0	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	200	200	250	0	850
Total	0	0	0	200	200	200	250	0	850
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	
				FY 2023	FY 2024	FY 2025	FY 2026		
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	200	200	200	200	250	0	850
Surtax	0	0	0	0	0	0	0	0	
Total	0	0	0	200	200	200	250	0	850
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						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - Jupiter/Carlin

Fund #: 3652

Unit #: M045

Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection Project.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	CME	1.2a-h	1			
Construction	0	0	0	0	0	0	0	0	0			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	100	200	200	400	0	900						
Total	0	0	0	100	200	200	400	0	900						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	100	200	200	400	0	0	0	0
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	100	200	200	400	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - South Jupiter		Fund #: 3652		Unit #: M053					
<p>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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	500	400	300	1,400	0	1,400
Total	0	0	0	200	500	400	300	0	1,400
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	200	500	400	300	1,400	0	1,400
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	200	500	400	300	0	1,400
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						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ridge Shore Protection		Fund #: 3652		Unit #: M015					
<p>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.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	200	200	1,000	0	1,600
Total	0	0	0	200	200	200	1,000	0	1,600
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	200	200	200	200	1,000	0	1,600
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	200	200	200	1,000	0	1,600
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							
# of Positions									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca Raton Shore Protection Fund#: 3652 Units: M051 Description: This funding provides for the monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2022	0
	2023	100
	2024	944
	2025	1,397
	2026	400
	Total	2,841
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
	2022	550
	2023	300
	2024	100
	2025	100
	2026	300
	Total	1,350
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
	2022	1,600
	2023	300
	2024	200
	2025	200
	2026	200
	Total	2,500
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
	2022	100
	2023	110
	2024	110
	2025	110
	2026	110
	Total	540

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North Boca Raton Shore Protection Fund#: 3652 Units: M039 Description: This project provides funding for the monitoring of a beach renourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.	Fiscal Year	Amount
	2022	0
	2023	500
	2024	1,000
	2025	800
	2026	400
	Total	2,700
Project Title: Palm Beach Midtown Shore Protection Fund#: 3652 Units: M034 Description: This project provides funding for design, mitigation, and environmental and performance monitoring of Palm Beach - Midtown Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	Fiscal Year	Amount
	2022	0
	2023	100
	2024	100
	2025	100
	2026	100
	Total	400
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
	2022	0
	2023	42
	2024	100
	2025	100
	2026	100
	Total	342
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
	2022	250
	2023	250
	2024	250
	2025	250
	2026	250
	Total	1,250

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Singer Island Dune Restoration Fund#: 3652 Units: M037 Description: This project provides for the restoration and maintenance of the dunes located between MacArthur Beach State Park (approximately R-60.5) and Ocean Reef Park (approximately R-67) on Singer Island. This project will include municipal participation from the City of Riviera Beach and funding from Florida Department of Environmental Protection.	Fiscal Year	Amount
	2022	300
	2023	200
	2024	500
	2025	200
	2026	400
	Total	1,600
Project Title: South Boca Raton Shore Protection Fund#: 3652 Units: M016 Description: This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2022	0
	2023	2,000
	2024	200
	2025	100
	2026	100
	Total	2,400
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
	2022	2,000
	2023	250
	2024	300
	2025	600
	2026	700
	Total	3,850



FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM



Parks and Recreation

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



MARTIN COUNTY

Countywide Projects:
 Aquatic Facilities & Beach R&R
 Beach Access Dune Crossover and Dock Repair and Replacement
 Countywide Bridge Repair & Replacement
 Countywide Fencing Replacement
 Countywide Park Roadway and Parking Lot Striping
 Countywide Sports Lighting Replacement
 FBIP Improvements
 General Park R&R
 General Recreation Facility R&R
 Ocean Rescue Wooden Guard Tower Repair and Renovation
 Special Recreation Facilities & Museums R&R

DuBois Park Various
 Historic Buildings Repair
 and Renovation
 Improvements

Carlin Park East Restroom
 Replacement
 Improvements

Burt Reynolds Park Parking
 Lot Repairs

Acreage Community Park
 Recreation Center

Okeehetee Park:
 North Parking Lot Repairs
 Ski Lake Boat Ramp Replacement
 South Expansion
 Street and Parking Lot Light Replacement

Villages of Windsor Park
 Design and Development
 Phase I

Haverhill Park Racquetball
 Court Replacement

John Prince Park Various
 Restroom Replacement

Milani Park Design and
 Development

Ocean Inlet Park
 Roadway Repairs

Caloosa Park Roadway
 Repairs

Lake Ida Park West 4th
 Roadway Repairs

Morikami Park Light
 Replacement

Morikami Museum Roof
 Replacement

Pinewoods Park Athletic
 Complex Building
 Replacement

DISTRICT 6

DISTRICT 2

DISTRICT 7

DISTRICT 3

DISTRICT 5

DISTRICT 6

DISTRICT 4

ATLANTIC OCEAN

BROWARD COUNTY

**PARKS AND RECREATION
FY 2022 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Aquatic Facilities & Beach R&R FY 2022	700,000
Countywide Bridge Repair & Replacement	500,000
General Park R&R FY 2022	2,750,000
General Recreation Facility R&R FY 2022	175,000
Morikami Museum Roof Replacement	500,000
Special Recreation Facilities & Museums R&R FY 2022	375,000

Impact Fee Zone 1 Funded Projects:

Carlin Park Improvements	200,000
DuBois Park Improvements	200,000

Impact Fee Zone 2 Funded Projects:

Villages of Windsor Park Design and Development Phase I	1,370,000
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Impact Fee Zone 3 Funded Projects:

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

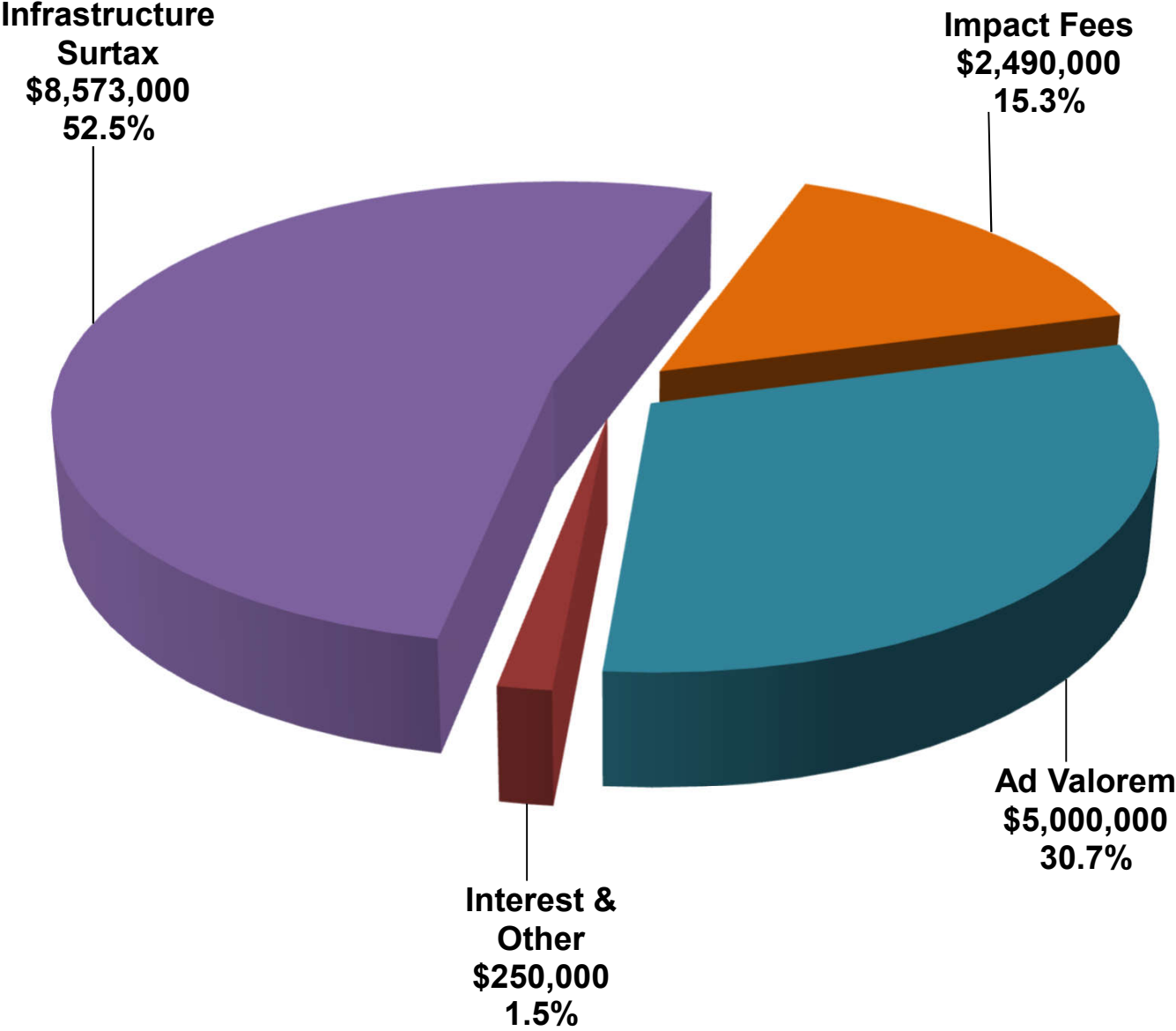
FBIP Improvements	250,000
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Infrastructure Surtax Funded Projects:

Acreage Community Park Recreation Center	3,000,000
Beach Access Dune Crossover and Dock Repair and Replacement	31,000
Burt Reynolds Park Parking Lot Repairs	23,000
Caloosa Park Roadway Repairs	20,000
Carlin Park East Restroom Replacement	270,000
Countywide Fencing Replacement	82,000
Countywide Park Roadway and Parking Lot Striping	50,000
Countywide Sports Lighting Replacement FY 2022	900,000
DuBois Park Various Historic Buildings Repair and Renovation	250,000
Glades Pioneer Park Light Replacement	60,000
Haverhill Park Racquetball Court Replacement	269,000
John Prince Park Various Restroom Replacement	810,000
Lake Ida Park West 4th Roadway Repairs	33,000
Morikami Park Light Replacement	144,000
Ocean Inlet Park Roadway Repairs	10,000
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000
Okeeheelee Park North Parking Lot Repairs	65,000
Okeeheelee Park Ski Lake Boat Ramp Replacement	400,000
Okeeheelee Park South Expansion	1,000,000
Okeeheelee Park Street and Parking Lot Light Replacement	350,000
Pinewoods Park Athletic Complex Building Replacement	780,000
Triangle Park Parking Lot Repairs	6,000

Total	<u><u>16,313,000</u></u>
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Parks and Recreation FY 2022 Funding Sources



PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Infrastructure Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
T156	Acreage Community Park Recreation Center	0	0	3,000	0	3,000
T071	Beach Access Dune Crossover and Dock Repair and Replacement	0	0	31	0	31
T169	Burt Reynolds Park Parking Lot Repairs	0	0	23	0	23
T170	Caloosa Park Roadway Repairs	0	0	20	0	20
T163	Carlin Park East Restroom Replacement	0	0	270	0	270
P874	Carlin Park Improvements	0	200	0	0	200
P891	Countywide Bridge Repair & Replacement	500	0	0	0	500
T117	Countywide Fencing Replacement	0	0	82	0	82
T167	Countywide Park Roadway and Parking Lot Striping	0	0	50	0	50
T012	Countywide Sports Lighting Replacement FY 2022	0	0	900	0	900
P860	DuBois Park Improvements	0	200	0	0	200
T111	DuBois Park Various Historic Buildings Repair and Renovation	0	0	250	0	250
T166	Glades Pioneer Park Light Replacement	0	0	60	0	60
T037	Haverhill Park Racquetball Court Replacement	0	0	269	0	269
T158	John Prince Park Various Restroom Replacement	0	0	810	0	810
T168	Lake Ida Park West 4th Roadway Repairs	0	0	33	0	33
P897	Milani Park Design and Development	0	720	0	0	720
P904	Morikami Museum Roof Replacement	500	0	0	0	500
T164	Morikami Park Light Replacement	0	0	144	0	144
T171	Ocean Inlet Park Roadway Repairs	0	0	10	0	10
T073	Ocean Rescue Wooden Guard Tower Repair and Renovation	0	0	20	0	20
T165	Okeeheelee Park North Parking Lot Repairs	0	0	65	0	65
T160	Okeeheelee Park Ski Lake Boat Ramp Replacement	0	0	400	0	400
T125	Okeeheelee Park South Expansion	0	0	1,000	0	1,000
T161	Okeeheelee Park Street and Parking Lot Light Replacement	0	0	350	0	350
T159	Pinewoods Park Athletic Complex Building Replacement	0	0	780	0	780
T172	Triangle Park Parking Lot Repairs	0	0	6	0	6
P862	Villages of Windsor Park Design and Development Phase I	0	1,370	0	0	1,370
Small Capital Projects						
P901	Aquatic Facilities & Beach R&R FY 2022	700	0	0	0	700

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Infrastructure Surtax</u>	<u>Other</u>	<u>Total Budget</u>
P863	FBIP Improvements	0	0	0	250	250
P900	General Park R&R FY 2022	2,750	0	0	0	2,750
P903	General Recreation Facility R&R FY 2022	175	0	0	0	175
P902	Special Recreation Facilities & Museums R&R FY 2022	375	0	0	0	375
Total Appropriations		5,000	2,490	8,573	250	16,313

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Infrastructure Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3604	Florida Boating Improvement Program	0	0	0	250	250
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	5,000	0	0	0	5,000
3950	Surtax	0	0	8,573	0	8,573
Total		5,000	2,490	8,573	250	16,313

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Parks and Recreation

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	5,000	4,950	4,950	4,950	4,950	24,800
Impact Fees	2,490	2,490	2,490	2,490	2,490	12,450
Interest & Other	250	0	0	0	0	250
Infrastructure Surtax	8,573	20,712	6,224	700	0	36,209
BUDGETED REVENUES	16,313	28,152	13,664	8,140	7,440	73,709

PROJECTS

Large Capital Projects

Acreage Community Park Recreation Center	3,000	0	0	0	0	3,000
Beach Access Dune Crossover and Dock Repair and Replacement	31	35	55	29	0	150
Burt Aaronson SCR Park Phase III	0	0	0	120	120	240
Burt Aaronson SCR Street and Parking Lot Light Replacement	0	540	0	0	0	540
Burt Reynolds Park Parking Lot Repairs	23	0	0	0	0	23
Burt Reynolds Park Roadway Repairs	0	45	0	0	0	45
Buttonwood Park Athletic Field Renovation	0	1,488	0	0	0	1,488
Caloosa Park Roadway Repairs	20	0	0	0	0	20
Caloosa Park Various Buildings Renovation and Replacement	0	780	0	0	0	780
Calypso Bay Waterpark Facility Repairs and Renovations	0	0	1,330	0	0	1,330
Canal Point Park Community Center Building Replacement	0	500	0	0	0	500
Carlin Park East Restroom Replacement	270	0	0	0	0	270

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Carlin Park Improvements	200	0	0	0	0	200
	Carlin Park Maintenance Building Replacement	0	500	0	0	0	500
	Coconut Cove Waterpark Facility Repairs and Renovations	0	1,100	0	0	0	1,100
	Countywide Bridge Repair & Replacement	500	500	500	500	500	2,500
	Countywide Fencing Replacement	82	80	138	72	0	372
	Countywide Park Roadway and Parking Lot Striping	50	0	0	0	0	50
	Countywide Sports Lighting Replacement FY 2022	900	0	0	0	0	900
	DuBois Park Improvements	200	100	200	0	0	500
	DuBois Park Maintenance Building Replacement	0	500	0	0	0	500
	DuBois Park Parking Lot Repairs	0	35	0	0	0	35
	DuBois Park Various Historic Buildings Repair and Renovation	250	250	401	599	0	1,500
	Duncan Padgett Park Restroom Replacement	0	0	270	0	0	270
	Dyer Park Parking Lot Repairs	0	45	0	0	0	45
	Dyer Park Street and Parking Lot Light Replacement	0	192	0	0	0	192
	Glades Pioneer Park Athletic Field Renovation	0	2,000	0	0	0	2,000
	Glades Pioneer Park Light Replacement	60	0	0	0	0	60
	Haverhill Park Parking Lot Light Replacement	0	200	0	0	0	200
	Haverhill Park Racquetball Court Replacement	269	0	0	0	0	269
	John Prince Park Campground Various Building Replacement	0	0	750	0	0	750
	John Prince Park Daycamp Restroom Replacement	0	270	0	0	0	270

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	John Prince Park Division Office Building Addition	0	2,500	0	0	0	2,500
	John Prince Park Improvements Phase IV	0	0	1,000	1,000	0	2,000
	John Prince Park Mnt Compound Various Building Replacement	0	0	2,000	0	0	2,000
	John Prince Park Nursery Restroom Replacement	0	270	0	0	0	270
	John Prince Park Restroom Number 10 Replacement	0	270	0	0	0	270
	John Prince Park Street and Parking Lot Light Replacement	0	300	0	0	0	300
	John Prince Park Various Restroom Replacement	810	0	0	0	0	810
	Karen Marcus Ocean Park Preserve Design and Development	0	0	100	300	300	700
	Lake Ida Park West 4th Roadway Repairs	33	0	0	0	0	33
	Lake Lytal Park Redevelopment and Expansion	0	0	0	0	685	685
	Milani Park Design and Development	720	720	560	0	0	2,000
	Morikami Museum Roof Replacement	500	250	250	250	250	1,500
	Morikami Park Light Replacement	144	0	0	0	0	144
	North County Pool Facility Repairs and Renovation	0	1,800	0	0	0	1,800
	Ocean Inlet Park and Marina Renovation and Expansion	0	2,500	0	0	0	2,500
	Ocean Inlet Park Roadway Repairs	10	0	0	0	0	10
	Ocean Rescue Wooden Guard Tower Repair and Renovation	20	0	0	0	0	20
	Okeehelée Park North Parking Lot Repairs	65	0	0	0	0	65
	Okeehelée Park Ski Lake Boat Ramp Replacement	400	0	0	0	0	400
	Okeehelée Park South Development Phase III	0	0	370	370	685	1,425

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Okeehelée Park South Expansion	1,000	1,000	500	0	0	2,500
	Okeehelée Park Street and Parking Lot Light Replacement	350	0	0	0	0	350
	Peanut Island Park Improvements	0	300	0	0	0	300
	Pinewoods Park Athletic Complex Building Replacement	780	0	0	0	0	780
	Riverbend Park Development Phase IV	0	0	100	100	100	300
	Sandalford Cove Park Athletic Complex Building Replacement	0	0	780	0	0	780
	Triangle Park Parking Lot Repairs	6	0	0	0	0	6
	Villages of Windsor Park Design and Development Phase I	1,370	1,370	0	0	0	2,740
	West Boynton Park Athletic Field Renovation	0	1,012	0	0	0	1,012
	West Delray Regional Park Improvements	0	0	160	600	600	1,360
	West Delray Regional Park Maintenance Building Replacement	0	500	0	0	0	500
	West Jupiter Park Restroom Replacement with Storage	0	250	0	0	0	250
	Westgate Park Restroom and Athletic Field Renovation	0	1,750	0	0	0	1,750
	Small Capital Projects						
	Aquatic Facilities & Beach R&R FY 2022	700	700	700	700	700	3,500
	FBIP Improvements	250	0	0	0	0	250
	General Park R&R FY 2022	2,750	2,870	2,870	2,870	2,870	14,230
	General Recreation Facility R&R FY 2022	175	175	175	175	175	875
	IT Equipment Expansion & Replacement	0	30	30	30	30	120
	Special Recreation Facilities & Museums R&R FY 2022	375	425	425	425	425	2,075
	TOTAL PROJECTS	16,313	28,152	13,664	8,140	7,440	73,709

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: Acreage Community Park Recreation Center

Fund #: 3950

Unit #: T156

Description: This project is to construct a new indoor gymnasium facility to meet the demands of residents in the acreage community. Palm Beach County Parks and Recreation Department owns this property and leases a portion to the Indian Trail Improvement District.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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,1.5c	2			
Construction	0	0	0	0	0	0	0	0	0			3			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	3,000	0	0	0	0	0	3,000						
Total	0	0	3,000	0	0	0	0	0	3,000						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual		
				Funded FY 2022 Request	FY 2023	FY 2024				FY 2025	FY 2026	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	3,000	0	0	0	0	0			0	0
Total	0	0	3,000	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1	0	0	0	0	0	0	1			2			
Design	0	1	0	0	0	0	0	0	1			N			
Other	50	48	31	35	55	29	0	0	248						
Total	50	50	31	35	55	29	0	0	250						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	75	25	31	35	55	29	0	250	0	0	0
Total	75	25	31	35	55	29	0	250			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Park Phase III

Fund #: 3603

Unit #: P645

Description: Phase III of South County Regional Park will result in the new recreational facilities that include: special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, stage expansion, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,976	2,508	0	0	120	120	120	0	5,724
Design	353	0	0	0	0	0	0	0	353
Other	21	3	0	0	0	0	0	0	24
Total	3,350	2,511	0	0	0	120	120	0	6,101

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	750	0	0	0	0	0	0	0	750
Bonds	40	0	0	0	0	0	0	0	40
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,835	236	0	0	0	120	120	0	5,311
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	5,625	236	0	0	0	120	120	0	6,101

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

FY	Annual	
	1st Year	Ongoing
2023	0	0
Staff	45	60
O & M	5	5
Equipment	0	0
Other	0	0
Total	50	65
# of Positions	1	1

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	540	0	0	0	0	540			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	540	0	0	0	0	540						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	540	0	0	0	540			
Total	0	0	0	540	0	0	0	540			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Park Parking Lot Repairs

Fund #: 3950

Unit #: T169

Description: This project will repair the parking lot at Burt Reynolds Park. The current parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	23	0	0	0	0	0	23
Total	0	0	23	0	0	0	0	0	23

Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
ROSE	1.2a, 1.2d, 1.5a	2	2	N	Y

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Unfunded			Beyond 2026	Total	1st Year	Annual Ongoing
			Funded FY 2022 Request	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	23	0	0	0	0	0	0
Total	0	0	23	0	0	0	0	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	45	0	0	0	0	45						
Total	0	0	0	45	0	0	0	0	45						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	1st Year	Annual Ongoing
				FY 2023	FY 2024	FY 2025				
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	45	0	0	0	45	0	0
Total	0	0	0	45	0	0	0	45		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Park Athletic Field Renovation

Fund #: 3950

Unit #: T003

Description: This project will renovate the athletic fields at Buttonwood Park making these fields more accessible on a year round basis to meet the public demand.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1.2d, 1.3a	2	2	N	N
Construction	12	0	0	1,488	0	0	0	0	1,500						
Design	0	168	0	0	0	0	0	0	168						
Other	0	732	0	0	0	0	0	0	732						
Total	12	900	0	1,488	0	0	0	0	2,400						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	12	900	0	1,488	0	0	0	2,400			0
Total	12	900	0	1,488	0	0	0	2,400			0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	20	0	0	0	0	0	20
Total	0	0	20	0	0	0	0	0	20
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	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									
FY		1st Year	Annual	Ongoing					
Staff									
O & M									
Equipment									
Other									
Total		0	0	0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	780	0	0	0	0	780	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	0	780	0	0	0	0	780	N
FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	Annual	
				FY 2023	FY 2024	FY 2025			FY 2026	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	0	780	0
Total	0	0	0	780	0	0	0	0	780	# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	500	0	0	0	500			0
Total	0	0	0	500	0	0	0	500			0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	270	0	0	0	0	0	270

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

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Unfunded		Beyond 2026	Total	FY	Annual	
			Funded FY 2022 Request	FY 2023				FY 2024	FY 2025
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	270	0	0	0			0
Total	0	0	270	0	0	0			0

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

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Improvements

Fund #: 3601

Unit #: P874

Description: This project provides improvements to include performance stage upgrades, lighting, extension of utilities, sand volleyball courts, overflow parking, walkways, pedestrian bridge, fencing, exotic vegetation removal, landscaping, and other improvements. Furthermore, this project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the needs of residents in the North Park District. Funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	344	200	0	0	0	0	0	544						
Design	0	25	0	0	0	0	0	0	25						
Other	0	0	0	0	0	0	0	0	0						
Total	0	369	200	0	0	0	0	0	569						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025				
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	100	269	200	0	0	0	0	569		
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	0
Total	100	269	200	0	0	0	0	569		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	Y

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funded			Unfunded			1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	500	0	0	0	0	500
Total	0	0	0	500	0	0	0	0	500

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

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1,100	0	0	0	0	1,100						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	1,100	0	0	0	0	1,100						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	1st Year	Annual Ongoing
				FY 2023	FY 2024	FY 2025				
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	1,100	0	0	0	0	0	0
Total	0	0	0	1,100	0	0	0	1,100		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	128	82	80	138	72	0	0	500				
Total	0	128	82	80	138	72	0	0	500				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	70	58	82	80	138	72	0	0	500				
Total	70	58	82	80	138	72	0	0	500				
										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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	50	0	0	0	0	0	50						
Total	0	0	50	0	0	0	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026	Beyond 2026
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	50	0	0	0	0			0
Total	0	0	50	0	0	0	0			0
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Sports Lighting Replacement FY 2022

Fund #: 3950

Unit #: T012

Description: This project will replace the sports field lighting countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	900	0	0	0	0	0	900			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	900	0	0	0	0	0	900					Y	

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
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	900	0	0	0	0	0	900
Total	0	0	900	0	0	0	0	0	900

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: DuBois Park Improvements Fund #: 3601 Unit #: P860									
Description: This project will provide improvements to DuBois Park including fencing, lighting, landscaping, walkways, vegetation removal, guardhouse construction, and other improvements necessary to secure park property. Additional improvements include new decking, rip rap or other control measures to increase safety and use within the DuBois Lagoon. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. Future funding is from Zone 1 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	411	200	100	200	0	0	0	911
Design	4	6	0	0	0	0	0	0	10
Other	0	0	0	0	0	0	0	0	0
Total	4	417	200	100	200	0	0	0	921
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	421	0	200	100	200	0	0	0	921
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	421	0	200	100	200	0	0	0	921
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				Funded FY 2022 Request	FY 2023	FY 2024				FY 2025	FY 2026
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	0	0	0
Total	0	0	0	500	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	35	0	0	0	0	35
Total	0	0	0	35	0	0	0	0	35

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

FUNDING PROJECTIONS:						Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded		1st Year	Annual Ongoing	
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024			FY 2025
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	35	0	0	0	35
Total	0	0	0	35	0	0	0	35

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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	498	250	250	401	599	0	0	1,998						
Design	0	2	0	0	0	0	0	0	2						
Other	0	0	0	0	0	0	0	0	0						
Total	0	500	250	250	401	599	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			Total	1st Year	Annual Ongoing
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025			
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	250	250	250	250	401	599	0	0	0
Total	250	250	250	250	401	599	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	270	0	0	0	0	0	0
Total	0	0	0	0	270	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	45	0	0	0	0	45
Total	0	0	0	45	0	0	0	0	45

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

FUNDING PROJECTIONS:					Operating Cost Projections				
Category	Funded		Unfunded		1st Year	Annual Ongoing			
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023			FY 2024	FY 2025	FY 2026
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	45	0	0	0	0	45
Total	0	0	0	45	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 2022 - FY 2026 (\$ 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:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	192	0	0	0	0	192

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

FUNDING PROJECTIONS:					Operating Cost Projections				
Category	Funded		Unfunded		1st Year	Annual Ongoing			
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023			FY 2024	FY 2025	FY 2026
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	192	0	0	0	0	192
Total	0	0	0	192	0	0	0	0	192

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Athletic Field Renovation										Fund #: 3950		Unit #: T175		
Description: This project will include renovating the athletic fields at Glades Pioneer Park to allow for year round use of the football and soccer fields.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	210	0	0	0	0	0	0	210					
Other	0	0	0	2,000	0	0	0	0	2,000					
Total	0	210	0	2,000	0	0	0	0	2,210					
FUNDING PROJECTIONS:														
										Unfunded				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Surtax	0	210	0	2,000	0	0	0	0	2,210					
Total	0	210	0	2,000	0	0	0	0	2,210					
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Light Replacement

Fund #: 3950

Unit #: T166

Description: This project will replace the old light poles to maintain safety at Glades Pioneer Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	60	0	0	0	0	0	60
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	60	0	0	0	0	0	60

Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
ROSE	1.2a, 1.2d	2	3	N	N

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025		
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	60	0	0	0	0	60
Total	0	0	60	0	0	0	0	60

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

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T189

Description: This project will replace the parking lot lights with new LED lights at Haverhill Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1.3a
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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
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	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	269	0	0	0	0	0	269						
Design	1	0	0	0	0	0	0	0	1						
Other	0	0	0	0	0	0	0	0	0						
Total	1	0	269	0	0	0	0	0	270						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026			
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	269	0	0	0	0	270	0	0
Total	1	0	269	0	0	0	0	270		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	0	750	0	0	0	750	1.1d,1.2b,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	0	0	750	0	0	0	750	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	750	0	0	0	750	0	0
Total	0	0	0	0	750	0	0	0	750	0	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1.1d, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:						Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded		1st Year	Annual Ongoing	
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024			FY 2025
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	270	0	0	0	270
Total	0	0	0	270	0	0	0	270

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

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d
Construction	0	0	0	2,250	0	0	0	0	2,250	2	2
Design	0	0	0	250	0	0	0	0	250	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	2,500	0	0	0	0	2,500	N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Beyond 2026	Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026				
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	5	5
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	5	5
Surtax	0	0	0	2,500	0	0	0	0	2,500	0	0
Total	0	0	0	2,500	0	0	0	0	2,500	0	0

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: This project provides budget for the improvements of John Prince Park. This project's lakeside improvements include roadways, parking, canoe and kayak launch areas, docks, fishing piers, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,298	791	0	1,000	1,000	0	0	0	6,089
Design	239	9	0	0	0	0	0	0	248
Other	67	0	0	0	0	0	0	0	67
Total	3,604	800	0	1,000	1,000	0	0	0	6,404

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	436	0	0	0	0	0	0	0	436
Bonds	322	0	0	0	0	0	0	0	322
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,646	0	0	1,000	1,000	0	0	0	5,646
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	4,404	0	0	1,000	1,000	0	0	0	6,404

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
2025	0	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 2022 - FY 2026 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1,800	0	0	0	1,800						
Design	0	0	0	0	200	0	0	0	200						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	2,000	0	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025			
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	2,000	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Unfunded		Beyond 2026	Total	FY	Annual	
			Funded FY 2022 Request	FY 2023				FY 2024	FY 2025
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	270	0	0			0
Total	0	0	0	270	0	0			0

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

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Restroom Number 10 Replacement

Fund #: 3950

Unit #: T187

Description: This project will replace restroom number 10 at John Prince Park.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d
Construction	0	0	270	0	0	0	0	0	270	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	270	0	0	0	0	0	270	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026		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	270	0	0	0	0	0	270	0	0	0
Total	0	0	270	0	0	0	0	0	270	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d
Construction	0	0	0	300	0	0	0	0	300	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	300	0	0	0	0	300	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026				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	300	0	0	0	0	300		0	0
Total	0	0	0	300	0	0	0	0	300	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2a,1.2b,1.2d,1
Construction	83	2	0	0	0	0	0	0	85	2	2
Design	0	0	0	0	100	300	300	0	700	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	83	2	0	0	100	300	300	0	785	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded				Beyond 2026	Total	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	1st Year			Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	77	107	
Bonds	0	0	0	0	0	0	0	0	0	5	5	
Grants	0	0	0	0	0	0	0	0	0	0	0	
Impact Fees	85	0	0	0	100	300	300	0	785	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	82	112	
Surtax	0	0	0	0	0	0	0	0	0	2	2	
Total	85	0	0	0	100	300	300	0	785	2	2	

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	33	0	0	0	0	0	33
Total	0	0	33	0	0	0	0	0	33
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	33	0	0	0	0	0	33
Total	0	0	33	0	0	0	0	0	33
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 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: Lake Lytal Park Redevelopment and Expansion

Fund #: 3602

Unit #: TBD

Description: The multipurpose fields at Lake Lytal Park have been at capacity for some time and are in need of relief. This project includes the design and construction of multipurpose fields, restrooms, press box, parking, fencing, landscaping, and other required utility improvements. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Future funding for this project is from Zone 2 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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, 1.2	2	2	N	N
Construction	0	0	0	0	0	0	685	0	685						
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	685	0	685						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025				
Ad Valorem	0	0	0	0	0	0	0	0	2028	0
Bonds	0	0	0	0	0	0	0	0	37	50
Grants	0	0	0	0	0	0	0	0	10	12
Impact Fees	0	0	0	0	0	0	685	685	20	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	67	62
Total	0	0	0	0	0	0	685	685	1	1

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Milani Park Design and Development

Fund #: 3603

Unit #: P897

Description: Milani Park is an undeveloped 5.91 acre property in Highland Beach that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of beach parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	720	720	560	0	0	0	2,000
Design	0	200	0	0	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	200	720	720	560	0	0	0	2,200

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 2021 Current	FY 2022 Request	FY 2023	FY 2024	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	720	720	560	2,200
Operating	0	0	0	0	0
Other	0	0	0	0	0
Surtax	0	0	0	0	0
Total	0	720	720	560	2,200

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2025	77	107
Staff	77	107
O & M	5	5
Equipment	0	0
Other	0	0
Total	82	112
# of Positions	2	2

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Museum Roof Replacement Fund #: 3600 Unit #: P904									
Description: This project provides budget for the roof replacement at Morikami Museum. The roof is currently 27 years old. The project is estimated to cost \$2.5 million. Facilities Development & Operations will be requesting \$250,000 per year and has asked Parks and Recreation to make up the difference. The target date for the replacement is 2026.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	250	250	250	250	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	500	250	250	250	250	0	1,500
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	500	250	250	250	250	0	1,500
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	250	250	250	250	0	1,500
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 2022 - FY 2026 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	144	0	0	0	0	0	144			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	144	0	0	0	0	0	144						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	144	0	0	0	0	144			
Total	0	0	144	0	0	0	0	144			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1,800	0	0	0	0	1,800			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	1,800	0	0	0	0	1,800						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	1,800	0	0	0	0	0	0	0
Total	0	0	0	1,800	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park and Marina Renovation and Expansion

Fund #: 3950/3600

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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	3,595	0	2,000	0	0	0	0	5,595
Design	329	76	0	500	0	0	0	0	905
Other	0	0	0	0	0	0	0	0	0
Total	329	3,671	0	2,500	0	0	0	0	6,500

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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	1,500	0	0	0	0	1,500
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	2,500	0	2,500	0	0	0	5,000
Total	2,500	1,500	2,500	0	0	0	6,500

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2024	0
Staff	0	0
O & M	5	5
Equipment	0	0
Other	0	0
Total	5	5
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	65	0	0	0	0	0	65						
Total	0	0	65	0	0	0	0	0	65						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026			
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	65	0	0	0	0	0	0	0
Total	0	0	65	0	0	0	0	0		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	0	0			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	400	0	0	0	0	0	400						
Total	0	0	400	0	0	0	0	0	400						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual		
				FY 2023	FY 2024	FY 2025				FY 2026	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	400	0	0	0	0	0			0	0
Total	0	0	400	0	0	0	0	0				

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: Okeehelée Park South Development Phase III

Fund #: 3602

Unit #: P527

Description: This project provides budget for the expansion of Okeehelée Park South. This project includes the design and construction of the Park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, exotic plant and tree removal, environmental enhancements, forestation, and related infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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,1.2d	2	2	N	N
Construction	4,857	1,037	0	0	370	370	685	0	7,319						
Design	463	24	0	0	0	0	0	0	487						
Other	70	0	0	0	0	0	0	0	70						
Total	5,390	1,061	0	0	370	370	685	0	7,876						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	296	0	0	0	0	0	0	296			
Bonds	1,005	0	0	0	0	0	0	1,005			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	4,200	950	0	0	370	370	685	6,575			
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	5,501	950	0	0	370	370	685	7,876			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	350	0	0	0	0	0	350			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	350	0	0	0	0	0	350						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	350	0	0	0	0	350		0	0
Total	0	0	350	0	0	0	0	350			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Peanut Island Park Improvements		Fund #: 3601		Unit #: TBD					
<p>Description: This project includes the design and construction of new or repurposed facilities within Peanut Island Park. Project elements include repurposing the former Coast Guard station house, boat house, and Kennedy Bunker as a new historical and education interpretive center. Additional work includes the design and construction of underground infrastructure, docks, pathways, fencing, landscaping, exotic vegetation removal, environmental enhancements, lighting, and shoreline protection. This project will provide additional developed District park acres necessary to maintain the established Comprehensive Plan Level of Service. The proposed improvements will provide additional passive recreational facilities that will serve the needs of Palm Beach County residents. Funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	300	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	0	300	0	0	0	0	300
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		Y							
Operating Cost Projections									
		1st Year		Annual Ongoing					
FY		2024	0	112	150	35	50	15	0
Staff		112	150	35	50	15	0	0	0
O & M		35	50	15	0	0	0	0	0
Equipment		15	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		162	200	162	200	162	200	162	200
# of Positions		2	2	2	2	2	2	2	2

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 shell rock roadways with asphalt, and construction of a passive, primitive camping area near the Hatcher House at Riverbend Park. Camping project elements include construction of individual camping areas, a restroom/shower facility, parking, camping lodge, fencing, landscaping, and associated utility infrastructure connections. There is a demonstrated lack of primitive camping sites in Palm Beach County and this facility would increase the opportunity for residents to camp in a safe, controlled environment. Future funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	80	100	100	100	0	280
Design	0	0	0	20	0	0	0	0	20
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	100	100	100	100	0	300
FUNDING PROJECTIONS:				Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	100	100	100	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	0	0	100	100	100	0	300
Comprehensive Plan									
Comp Plan Element	ROSE								
Policy Number	1.1d, 1.2a, 1.2b, 1.6e								
Project Category	2								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year		Annual						
	2025	2026	2025	2026	2025	2026	2025	2026	2027
Staff	47	62	47	62	47	62	47	62	62
O & M	8	8	8	8	8	8	8	8	8
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	55	70	55	70	55	70	55	70	70
# of Positions	1	1	1	1	1	1	1	1	1

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	780	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	0	0	780	0	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual		
				FY 2023	FY 2024	FY 2025				FY 2026	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	780	0	0	780			0	0
Total	0	0	0	0	780	0	0	780				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	6	0	0	0	0	0	6
Total	0	0	6	0	0	0	0	0	6

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

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Unfunded			Beyond 2026	Total	1st Year	Annual Ongoing
			Funded FY 2022 Request	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	6	0	0	0	0	0	0
Total	0	0	6	0	0	0	0		

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

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: Villages of Windsor Park Design and Development Phase I

Fund #: 3602

Unit #: P862

Description: Villages of Windsor Park is an undeveloped 31.4 acre property that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	1.1d,1.2a,1.2b,1.2d	2
Construction	0	460	1,170	1,370	0	0	0	0	3,000	2	2
Design	7	243	200	0	0	0	0	0	450	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	7	703	1,370	1,370	0	0	0	0	3,450	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded				Beyond 2026	Total	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	1st Year			Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	2023	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	78	104
Grants	0	0	0	0	0	0	0	0	0	O & M	33	45
Impact Fees	710	0	1,370	1,370	0	0	0	0	3,450	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	111	149
Surtax	0	0	0	0	0	0	0	0	0	# of Positions	2	2
Total	710	0	1,370	1,370	0	0	0	0	3,450			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	798	0	1,012	0	0	0	0	1,810						
Design	23	167	0	0	0	0	0	0	190						
Other	0	0	0	0	0	0	0	0	0						
Total	23	965	0	1,012	0	0	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Total	1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026			
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	1,012	0	0	0	0	0	0
Total	988	0	0	1,012	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Improvements

Fund #: 3603

Unit #: P896

Description: West Delray Regional Park is a 313 acre regional park located at the terminus of West Atlantic Boulevard. This project includes the extension of utilities, new restrooms, and other infrastructure improvements. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 3. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	ROSE
Construction	0	200	0	0	160	600	600	0	1,560	1.1d,1.2b,1.2d,1.6e	2
Design	0	0	0	0	0	0	0	0	0	2	2
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	200	0	0	160	600	600	0	1,560	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded				Beyond 2026	Total	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	1st Year			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	5	5	5
Impact Fees	0	200	0	0	160	600	600	0	1,560	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	5	5	5
Total	0	200	0	0	160	600	600	0	1,560	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	500	0	0	0	0	500				2		
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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				Funded	FY 2023	FY 2024				FY 2025	FY 2026
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			0
Total	0	0	0	500	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a
Construction	0	0	0	250	0	0	0	0	250	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	250	0	0	0	0	250	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded				Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026			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	0	0	0	250		0	0
Total	0	0	0	250	0	0	0	0	250		0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	109	0	1,750	0	0	0	0	1,859
Design	2	139	0	0	0	0	0	0	141
Other	0	0	0	0	0	0	0	0	0
Total	2	248	0	1,750	0	0	0	0	2,000

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	250	0	0	1,750	0	0	0	0	2,000
Total	250	0	0	1,750	0	0	0	0	2,000

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2024	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 2022 - FY 2026 (\$ in 1,000)**

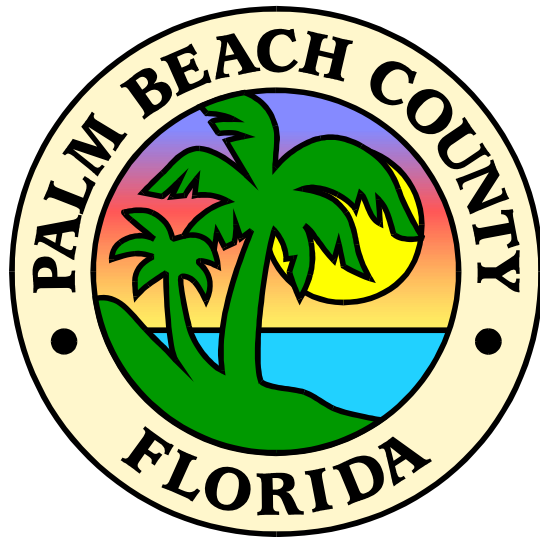
SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Aquatic Facilities & Beach R&R FY 2022 Fund#: 3600 Units: P901 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
	2022	700
	2023	700
	2024	700
	2025	700
	2026	700
	Total	3,500
Project Title: FBIP Improvements Fund#: 3604 Units: P863 Description: This funding provides for the construction, repair and renovation of freshwater and saltwater boat ramps, lifts, piers, docks, and mooring buoys throughout the County. These funds can be applied towards the purchase and installation of waterway markers, as well as for the removal of derelict vessels and marine debris. Funding is from the Florida Boating Improvement Program (FBIP).	Fiscal Year	Amount
	2022	250
	2023	0
	2024	0
	2025	0
	2026	0
	Total	250
Project Title: General Park R&R FY 2022 Fund#: 3600 Units: P900 Description: Repair/renovation 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 and bleacher pad, beach access, boat ramps, boardwalks, docks, signage, lighting, playgrounds, buildings, restrooms, roofing, scoreboards, septic systems, shade structures, and fencing	Fiscal Year	Amount
	2022	2,750
	2023	2,870
	2024	2,870
	2025	2,870
	2026	2,870
	Total	14,230
Project Title: General Recreation Facility R&R FY 2022 Fund#: 3600 Units: P903 Description: Repair and renovation of general recreation facilities (i.e. recreation centers, nature centers, community centers, civic centers, etc.) to include but not limited to: buildings, parking lots, sidewalks, equipment, pools, pool equipment, flooring, shade structures, chickee huts, verandas, boardwalks, signage, fencing, shell rock, bleachers, asphalt, sod, lighting, and indoor basketball courts.	Fiscal Year	Amount
	2022	175
	2023	175
	2024	175
	2025	175
	2026	175
	Total	875

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: IT Equipment Expansion & Replacement Fund#: 3600 Units: TBD Description: This project includes repair and replacement of information technology equipment and includes but is not limited to: purchase of new or replacement of computers (desktop/laptop/tablet), printers, hand scanners, data collection equipment, and point of sale systems with associated hardware/software.	Fiscal Year	Amount
	2022	0
	2023	30
	2024	30
	2025	30
	2026	30
	Total	120
Project Title: Special Recreation Facilities & Museums R&R FY 2022 Fund#: 3600 Units: P902 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
	2022	375
	2023	425
	2024	425
	2025	425
	2026	425
	Total	2,075

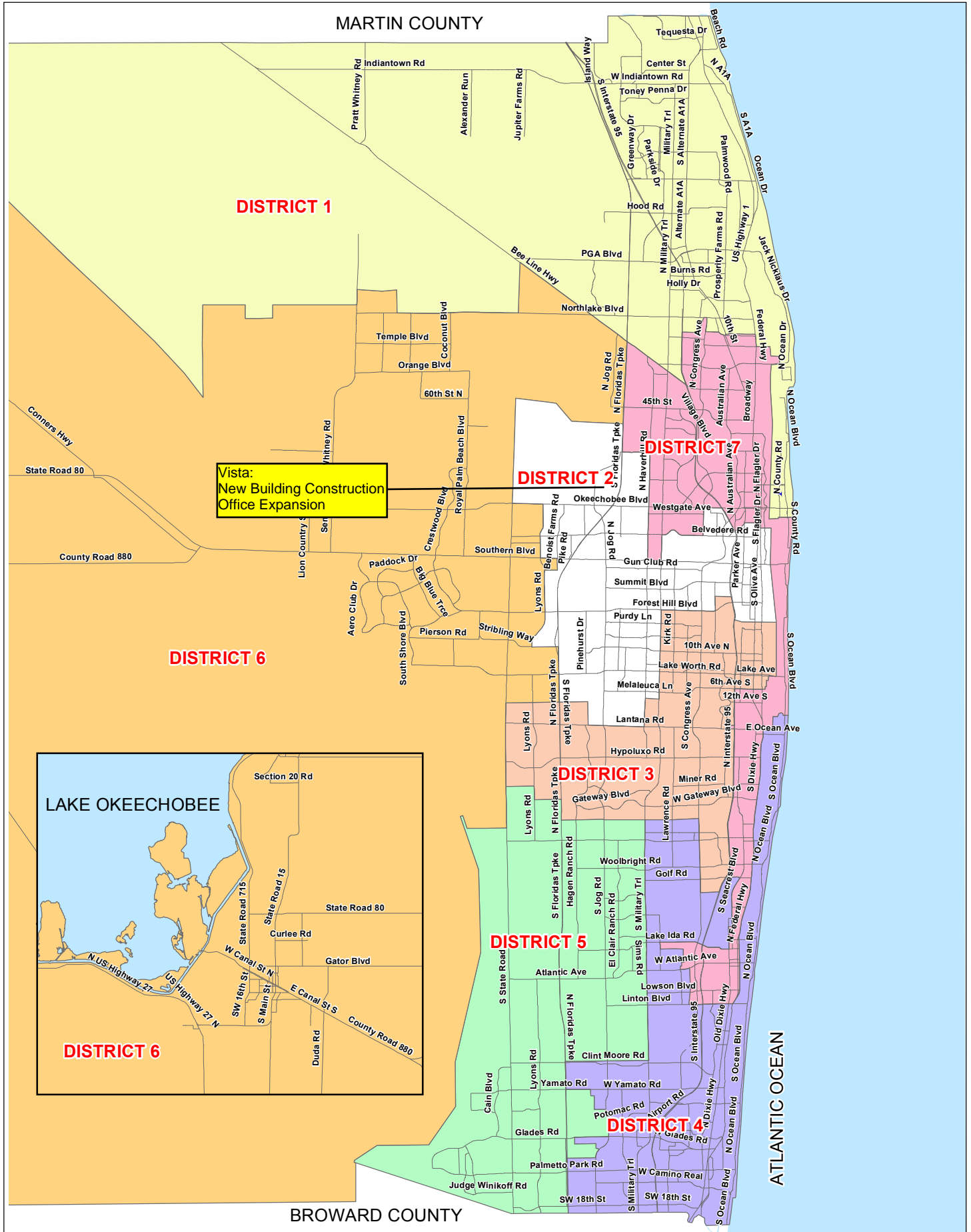


FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT



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.



Vista:
New Building Construction
Office Expansion



**BUILDING DIVISION (PZB)
FY 2022 APPROVED CAPITAL PROJECTS**

Building Fees Funded Projects:

Central County (Vista) New Building Construction
Vista Office Expansion

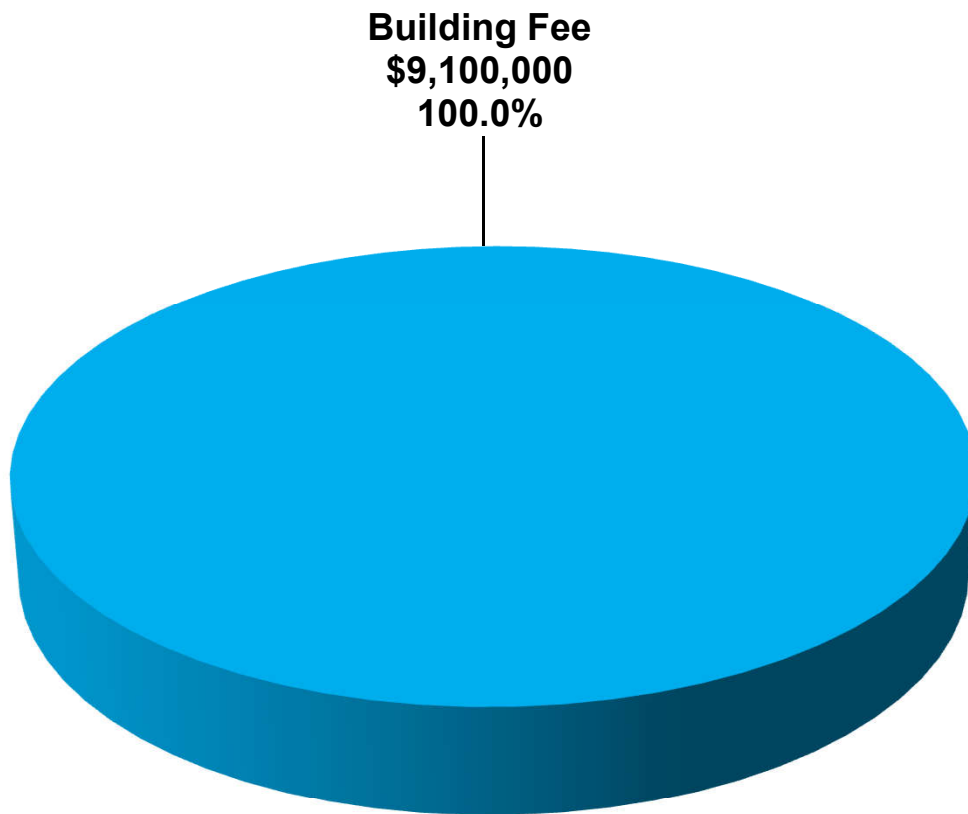
8,000,000

1,100,000

Total

9,100,000

Building Division (PZB) FY 2022 Funding Sources



BUILDING DIVISION (PZB)
Approved Capital Projects by Funding Source
Fiscal Year 2022 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	8,000	8,000
Z017	Vista Office Expansion	1,100	1,100
	Total Appropriations	9,100	9,100
<u>Fund</u>	<u>Funding Recap</u>	<u>Building Fees</u>	<u>Total Budget</u>
3904	Building Capital Projects	9,100	9,100
	Total	9,100	9,100

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Building Division (PZB)

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Building Fees	9,100	7,540	0	0	0	16,640
BUDGETED REVENUES	<u>9,100</u>	<u>7,540</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,640</u>
<u>PROJECTS</u>						
Large Capital Projects						
Central County (Vista) New Building Construction	8,000	0	0	0	0	8,000
Vista Office Expansion	1,100	7,540	0	0	0	8,640
TOTAL PROJECTS	<u>9,100</u>	<u>7,540</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,640</u>

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ 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.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	38,857	8,000	0	0	0	0	0	46,857	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	38,857	8,000	0	0	0	0	0	46,857	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	38,857	0	8,000	0	0	0	0	0	46,857	
Surtax	0	0	0	0	0	0	0	0	0	
Total	38,857	0	8,000	0	0	0	0	0	46,857	
Operating Cost Projections						Annual				
						1st Year	Ongoing			
FY						2024	0			
Staff						75	75			
O & M						85	85			
Equipment						0	0			
Other						0	0			
Total						160	160			
# of Positions						0	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Vista Office Expansion		Fund #: 3904		Unit #: Z017					
<p>Description: This project funds an approximate 13,500 square foot addition to the Vista Office building at 2300 North Jog Road in West Palm Beach to accommodate office space and support facilities required to meet ongoing demands for service experienced by the Building Division. Construction also includes a parking structure for approximately 100 vehicles to serve the expansion and replace surface parking lost within the footprint of the planned improvements.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,100	7,540	0	0	0	0	8,640
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,100	7,540	0	0	0	0	8,640
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	1,100	7,540	0	0	0	0	8,640
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	1,100	7,540	0	0	0	0	8,640
Comprehensive Plan									
Comp Plan Element		CIE							
Policy Number		1.3a							
Project Category		3							
Project Location		2							
Special Y/N		N/A							
High Hazard Area Y/N		N							
Operating Cost Projections									
		1st Year		Annual					
FY		2024	2025	2026	2027	2028	2029	2030	Total
Staff		1,600	1,600	1,600	1,600	1,600	1,600	1,600	3,200
O & M		107	107	107	107	107	107	107	214
Equipment		100	100	100	100	100	100	100	200
Other		0	0	0	0	0	0	0	0
Total		1,807	1,807	1,807	1,807	1,807	1,807	1,807	3,614
# of Positions		50	50	50	50	50	50	50	50

FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT PROGRAM



County Library

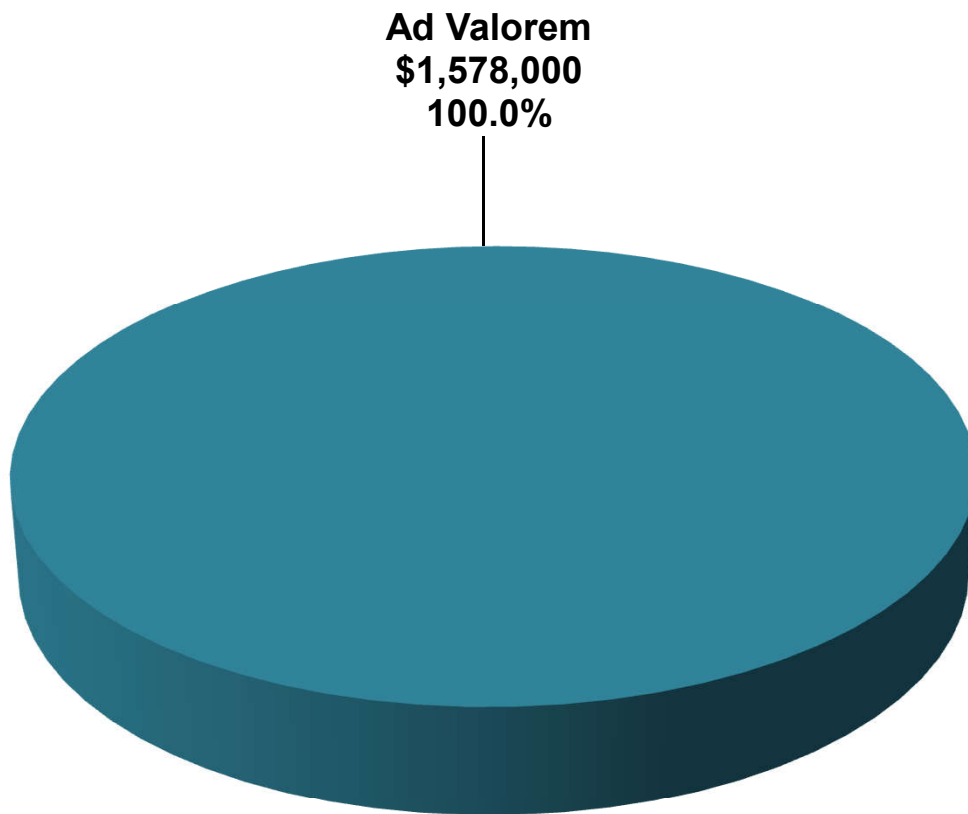
The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad Valorem taxes levied within the Library District, which includes the unincorporated area of the County and 24 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility, and 16 branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library Services Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provided the primary source of funding to expand the system so that service levels meet demand. All 18 projects included in the Library Expansion Program II were completed by the end of FY 2015, adding 182,768 sq. ft. or 76% more space to the County Library system. Challenges for FY 2022 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.

**COUNTY LIBRARY
FY 2022 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Main Library Multipurpose Room & Administration Renovation	300,000
Multiple Libraries - Air Conditioner Replacement	663,000
Multiple Libraries - Card Access & Fire Alarm Replacement	190,000
Multiple Libraries - Exterior Painting / Weatherproofing	400,000
West Boynton Branch Library Parking Lot Restripe	25,000
Total	<u>1,578,000</u>

County Library FY 2022 Funding Sources



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2022 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				
L049	Main Library Multipurpose Room & Administration Renovation	300	0	300
L067	Multiple Libraries - Air Conditioner Replacement	663	0	663
L031	Multiple Libraries - Card Access & Fire Alarm Replacement	190	0	190
L041	Multiple Libraries - Exterior Painting / Weatherproofing	400	0	400
L064	West Boynton Branch Library Parking Lot Restripe	25	0	25
Total Appropriations		1,578	0	1,578
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3750	Library Improvement Fund	1,578	0	1,578
Total		1,578	0	1,578

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	County Library	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	1,578	0	0	0	0	1,578
	BUDGETED REVENUES	<u>1,578</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,578</u>
<u>PROJECTS</u>							
	Small Capital Projects						
	Main Library Multipurpose Room & Administration Renovation	300	0	0	0	0	300
	Multiple Libraries - Air Conditioner Replacement	663	0	0	0	0	663
	Multiple Libraries - Card Access & Fire Alarm Replacement	190	0	0	0	0	190
	Multiple Libraries - Exterior Painting / Weatherproofing	400	0	0	0	0	400
	West Boynton Branch Library Parking Lot Restripe	25	0	0	0	0	25
	TOTAL PROJECTS	<u>1,578</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,578</u>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Main Library Multipurpose Room & Administration Renovation Fund#: 3750 Units: L049 Description: This project will provide funding for the design, permitting, and administration for the Main Library multipurpose room and administrative offices.	Fiscal Year	Amount
	2022	300
	2023	0
	2024	0
	2025	0
	2026	0
	Total	300
Project Title: Multiple Libraries - Air Conditioner Replacement Fund#: 3750 Units: L067 Description: This project will provide funding for chiller replacement at the Jupiter and West Boynton Branch Libraries.	Fiscal Year	Amount
	2022	663
	2023	0
	2024	0
	2025	0
	2026	0
	Total	663
Project Title: Multiple Libraries - Card Access & Fire Alarm Replacement Fund#: 3750 Units: L031 Description: This will provide additional funds for card access and replacement of the fire alarm at Loula V. York / Pahokee Library.	Fiscal Year	Amount
	2022	190
	2023	0
	2024	0
	2025	0
	2026	0
	Total	190
Project Title: Multiple Libraries - Exterior Painting / Weatherproofing Fund#: 3750 Units: L041 Description: This project will provide funding for exterior painting and exterior weatherproofing at the Greenacres, Jupiter, and West Boynton Branch Libraries. Also provides funds for previous exterior painting and weatherproofing projects that exceeded their original budgets.	Fiscal Year	Amount
	2022	400
	2023	0
	2024	0
	2025	0
	2026	0
	Total	400

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: West Boynton Branch Library Parking Lot Restripe Fund#: 3750 Units: L064 Description: This will fund the restriping of the West Boynton Branch Library parking lot.	Fiscal Year	Amount
	2022	25
	2023	0
	2024	0
	2025	0
	2026	0
	Total	25

FISCAL YEARS 2022 – 2026

CAPITAL IMPROVEMENT



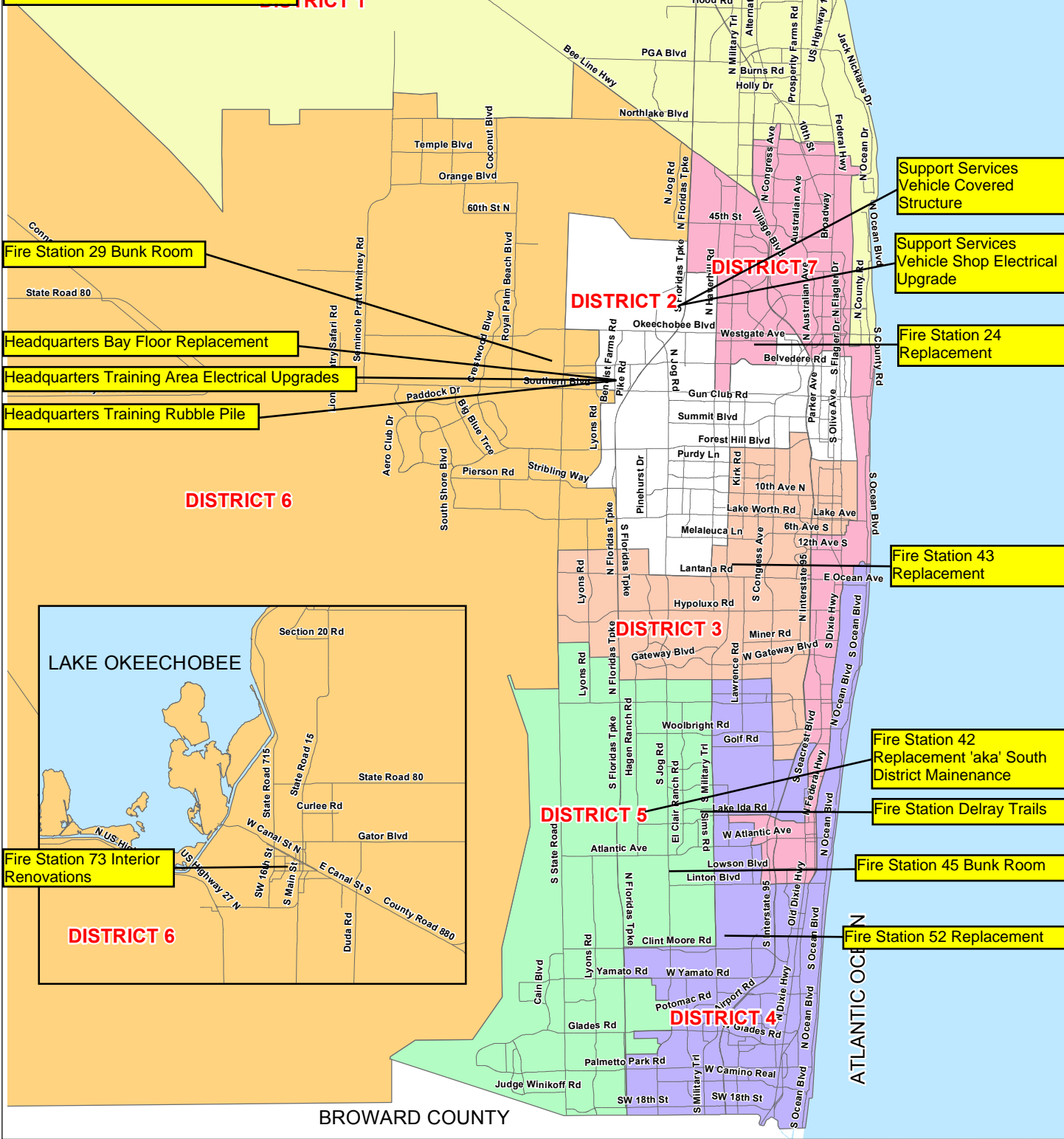
Fire Rescue

Palm Beach County Fire Rescue was created in 1984 by County Ordinance to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by Ad Valorem taxes levied within the Fire/Rescue Municipal Service Taxing Districts.

The Fire Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response. Standards for facilities, equipment, and staffing are established to support the level of service. By direction of the Board of County Commissioners and Citizen Committees, the emergency response level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.



Countywide:
 Fire Stations Bay Floor Resurfacing
 Fire Stations Emergency Traffic Signals
 Fire Stations Enhanced Lighting
 Fire Stations Facility Hardening
 Fire Stations Generator Replacements
 Fire Stations Kitchen Renovations
 Fire Stations Parking Lot Resurfacing
 Fire Stations Roofing Systems
 Fire Stations Traffic Preemption Program



Fire Station 29 Bunk Room

Headquarters Bay Floor Replacement

Headquarters Training Area Electrical Upgrades

Headquarters Training Rubble Pile

Support Services Vehicle Covered Structure

Support Services Vehicle Shop Electrical Upgrade

Fire Station 24 Replacement

Fire Station 43 Replacement

Fire Station 73 Interior Renovations

Fire Station 42 Replacement 'aka' South District Maintenance

Fire Station Delray Trails

Fire Station 45 Bunk Room

Fire Station 52 Replacement

**FIRE RESCUE
FY 2022 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

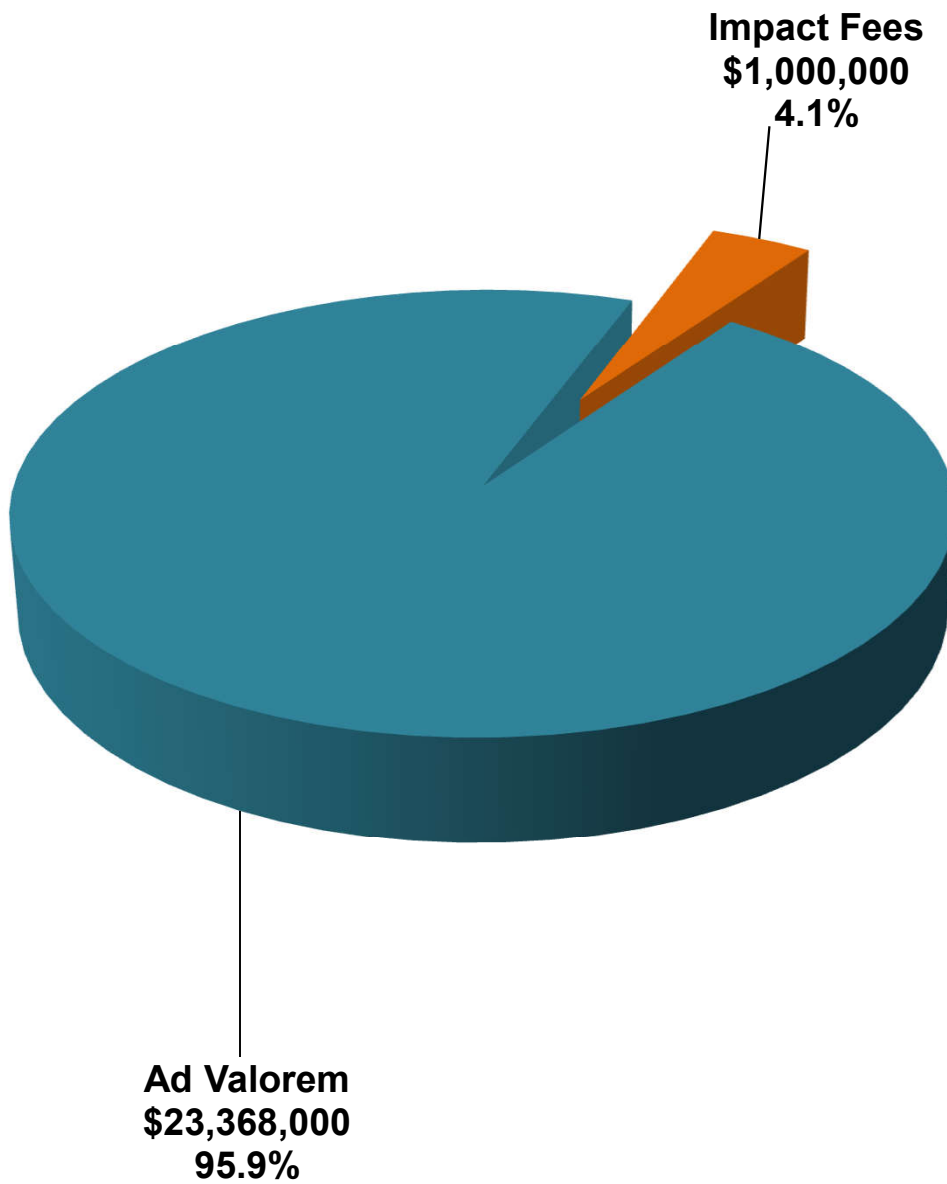
Fire Station 24 Replacement	2,680,000
Fire Station 29 Bunk Room	500,000
Fire Station 42 Replacement 'aka' South District Maintenance	1,500,000
Fire Station 43 Replacement	1,000,000
Fire Station 45 Bunk Room	1,200,000
Fire Station 52 Replacement	2,000,000
Fire Station 73 Interior Renovations	180,000
Fire Station Agricultural Reserve South	275,000
Fire Station Delray Trails	1,800,000
Fire Station Replacement (TBD)	1,500,000
Fire Station Southern Blvd 20 Mile Bend	1,500,000
Fire Stations Bay Floor Resurfacing	328,000
Fire Stations Emergency Traffic Signals	1,050,000
Fire Stations Enhanced Lighting	300,000
Fire Stations Facility Hardening	1,600,000
Fire Stations Generator Replacements	550,000
Fire Stations Kitchen Renovations	195,000
Fire Stations Parking Lot Resurfacing	250,000
Fire Stations Roofing Systems	575,000
Fire Stations Traffic Preemption Program	2,500,000
Headquarters Bay Floor Replacement	150,000
Headquarters Training Area Electrical Upgrades	450,000
Headquarters Training Rubble Pile	910,000
Support Services Vehicle Covered Structure	150,000
Support Services Vehicle Shop Electrical Upgrade	225,000

Impact Fee Zone 1 Funded Projects:

Fire Station Agricultural Reserve South	1,000,000
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Total	<u><u>24,368,000</u></u>
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Fire Rescue FY 2022 Funding Sources



FIRE RESCUE
Approved Capital Projects by Funding Source
Fiscal Year 2022 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				
F085	Fire Station 24 Replacement	2,680	0	2,680
F129	Fire Station 42 Replacement 'aka' South District Maintenance	1,500	0	1,500
F141	Fire Station 43 Replacement	1,000	0	1,000
F145	Fire Station 52 Replacement	2,000	0	2,000
F109	Fire Station Agricultural Reserve South	275	1,000	1,275
F143	Fire Station Delray Trails	1,800	0	1,800
F156	Fire Station Replacement (TBD)	1,500	0	1,500
F157	Fire Station Southern Blvd 20 Mile Bend	1,500	0	1,500
F158	Fire Stations Emergency Traffic Signals	1,050	0	1,050
F159	Fire Stations Traffic Preemption Program	2,500	0	2,500
F160	Headquarters Training Rubble Pile	910	0	910
Small Capital Projects				
F161	Fire Station 29 Bunk Room	500	0	500
F110	Fire Station 45 Bunk Room	1,200	0	1,200
F162	Fire Station 73 Interior Renovations	180	0	180
F163	Fire Stations Bay Floor Resurfacing	328	0	328
F164	Fire Stations Enhanced Lighting	300	0	300
F149	Fire Stations Facility Hardening	1,600	0	1,600
F165	Fire Stations Generator Replacements	550	0	550
F166	Fire Stations Kitchen Renovations	195	0	195
F167	Fire Stations Parking Lot Resurfacing	250	0	250
F151	Fire Stations Roofing Systems	575	0	575
F168	Headquarters Bay Floor Replacement	150	0	150
F169	Headquarters Training Area Electrical Upgrades	450	0	450
F170	Support Services Vehicle Covered Structure	150	0	150
F155	Support Services Vehicle Shop Electrical Upgrade	225	0	225
Total Appropriations		23,368	1,000	24,368
<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	1,000	1,000
3700	Fire Rescue Improvement	23,368	0	23,368
Total		23,368	1,000	24,368

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	23,368	14,545	8,395	13,185	11,325	70,818
	Impact Fees	1,000	1,000	1,000	1,000	1,000	5,000
	BUDGETED REVENUES	24,368	15,545	9,395	14,185	12,325	75,818
<u>PROJECTS</u>							
	Large Capital Projects						
	Fire Station 24 Replacement	2,680	0	0	0	0	2,680
	Fire Station 42 Replacement 'aka' South District Maintenance	1,500	1,500	0	0	0	3,000
	Fire Station 43 Replacement	1,000	1,900	3,300	0	0	6,200
	Fire Station 52 Replacement	2,000	2,200	0	0	0	4,200
	Fire Station Agricultural Reserve North	0	0	0	1,100	5,900	7,000
	Fire Station Agricultural Reserve South	1,275	1,000	0	0	0	2,275
	Fire Station Delray Trails	1,800	3,100	0	0	0	4,900
	Fire Station New (TBD)	0	0	1,100	5,100	0	6,200
	Fire Station Replacement (TBD)	1,500	1,425	1,425	1,425	1,425	7,200
	Fire Station Southern Blvd 20 Mile Bend	1,500	1,570	1,570	1,560	0	6,200
	Fire Stations Emergency Traffic Signals	1,050	0	0	0	0	1,050
	Fire Stations Traffic Preemption Program	2,500	1,500	0	0	0	4,000
	Headquarters Training Rubble Pile	910	0	0	0	0	910
	Joint Communications Dispatch Center	0	0	2,000	5,000	5,000	12,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
Small Capital Projects							
	Fire Station 29 Bunk Room	500	0	0	0	0	500
	Fire Station 45 Bunk Room	1,200	0	0	0	0	1,200
	Fire Station 73 Interior Renovations	180	0	0	0	0	180
	Fire Stations Bay Floor Resurfacing	328	0	0	0	0	328
	Fire Stations Enhanced Lighting	300	0	0	0	0	300
	Fire Stations Facility Hardening	1,600	0	0	0	0	1,600
	Fire Stations Generator Replacements	550	0	0	0	0	550
	Fire Stations Kitchen Renovations	195	0	0	0	0	195
	Fire Stations Parking Lot Resurfacing	250	0	0	0	0	250
	Fire Stations Roofing Systems	575	0	0	0	0	575
	Headquarters Bay Floor Replacement	150	0	0	0	0	150
	Headquarters Training Area Electrical Upgrades	450	0	0	0	0	450
	Support Services Vehicle Covered Structure	150	1,350	0	0	0	1,500
	Support Services Vehicle Shop Electrical Upgrade	225	0	0	0	0	225
TOTAL PROJECTS		<u>24,368</u>	<u>15,545</u>	<u>9,395</u>	<u>14,185</u>	<u>12,325</u>	<u>75,818</u>

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 24 Replacement		Fund #: 3700		Unit #: F085					
<p>Description: This project is to construct a new fire station to replace the existing station in the Westgate area. The primary users of this new facility will be the firefighters and paramedics assigned to this station.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	352	3	0	0	0	0	0	0	355
Construction	75	2,796	2,680	0	0	0	0	0	5,551
Design	144	150	0	0	0	0	0	0	294
Other	0	0	0	0	0	0	0	0	0
Total	571	2,949	2,680	0	0	0	0	0	6,200
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	3,520	0	2,680	0	0	0	0	0	6,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	3,520	0	2,680	0	0	0	0	0	6,200
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 42 Replacement 'aka' South District Maintenance

Fund #: 3700

Unit #: F129

Description: This project will replace an old fire station that has reached the end of its useful life. Fire Station 42 is a three-bay, 5,486 square foot station that houses six personnel. Property is available to rebuild this station. The primary users of this facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	FRE	1.1c, 1.2b
Construction	0	8,600	1,500	1,500	0	0	0	0	11,600	3	1
Design	0	400	0	0	0	0	0	0	400	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	9,000	1,500	1,500	0	0	0	0	12,000	N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		1st Year	Annual Ongoing	
			FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026
Ad Valorem	5,100	3,200	1,500	1,500	0	0	0	0	11,300
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	700	0	0	0	0	0	0	0	700
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	5,800	3,200	1,500	1,500	0	0	0	0	12,000

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 43 Replacement		Fund #: 3700		Unit #: F141							
<p>Description: This project will replace an old fire station that has reached the end of its useful life. Fire Station 43 is a three-bay 5,486 square foot station that houses six personnel. A full review will be done to ensure that the current location is still the best location to rebuild this station. The primary users of this facility will be firefighters and paramedics assigned to this station.</p>											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	1,000	0	0	0	0	0	1,000		
Construction	0	1,000	0	1,900	3,300	0	0	0	6,200		
Design	0	200	0	0	0	0	0	0	200		
Other	0	0	0	0	0	0	0	0	0		
Total	0	1,200	1,000	1,900	3,300	0	0	0	7,400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	1,200	0	1,000	1,900	3,300	0	0	0	7,400		
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	1,200	0	1,000	1,900	3,300	0	0	0	7,400		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 52 Replacement

Fund #: 3700

Unit #: F145

Description: This project will replace Fire Station 52, which was built in 1977 in the Pheasant Walk neighborhood. This station has reached the end of its useful life. A full review will be done to ensure the current location is still the best location to rebuild this station. The primary users of this new facility will be firefighters and paramedics assigned to this station.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	FRE	1.1c, 1.2b	2	1	N	N
Construction	0	1,500	2,000	2,200	0	0	0	0	5,700						
Design	0	500	0	0	0	0	0	0	500						
Other	0	0	0	0	0	0	0	0	0						
Total	0	2,000	2,000	2,200	0	0	0	0	6,200						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	0	2,000	2,000	2,200	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	2,000	2,000	2,200	0	0	0	6,200			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Agricultural Reserve North		Fund #: 3704/3700		Unit #: TBD					
Description: This project involves the construction of a new permanent three-bay fire station with a new battalion headquarters complex to serve the expansion of the northern part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	1,100	0	0	1,100
Construction	0	0	0	0	0	0	5,300	0	5,300
Design	0	0	0	0	0	0	600	0	600
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,100	5,900	0	7,000
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	100	4,900	0	5,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	1,000	1,000	0	2,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	1,100	5,900	0	7,000
Comprehensive Plan									
Comp Plan Element	FRE								
Policy Number	1.1c, 1.2b								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2027	0							
Staff	2,812	2,896							
O & M	249	256							
Equipment	0	0							
Other	0	0							
Total	3,061	3,152							
# of Positions	27	27							

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Agricultural Reserve South										Fund #: 3700/3704		Unit #: F109	
Description: This project will construct a new permanent three-bay fire station to serve the expansion of the southern part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to the station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	1,040	10	0	0	0	0	0	0	1,050				
Construction	0	2,600	1,200	1,000	0	0	0	0	4,800				
Design	46	229	75	0	0	0	0	0	350				
Other	0	0	0	0	0	0	0	0	0				
Total	1,086	2,839	1,275	1,000	0	0	0	0	6,200				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	2,975	0	275	0	0	0	0	0	3,250				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	950	0	1,000	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	3,925	0	1,275	1,000	0	0	0	0	6,200				
Operating Cost Projections													
Annual													
FY	1st Year			Ongoing									
	2023			2023									
Staff	2,812			2,812									
O & M	249			249									
Equipment	0			0									
Other	0			0									
Total	3,061			3,061									
# of Positions	27			27									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Delray Trails		Fund #: 3700				Unit #: F143			
Description: This fire station will infill between Fire Stations 42, 44, and 45 to assist with the high call volume. If this station opened today, it would cover 3,120 calls per year.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	1,300	0	0	0	0	0	0	1,300
Construction	0	0	1,300	3,100	0	0	0	0	4,400
Design	0	0	500	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	1,300	1,800	3,100	0	0	0	0	6,200
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	1,300	1,800	3,100	0	0	0	0	6,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	1,300	1,800	3,100	0	0	0	0	6,200
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2025								
Staff	2,812	2,896							
O & M	249	256							
Equipment	0	0							
Other	0	0							
Total	3,061	3,152							
# of Positions	27	27							
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								

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station New (TBD)										Fund #: 3704/3700		Unit #: TBD	
<p>Description: Due to the growth and the level of service requirements, this project involves the construction of a new fire station. The primary users of this facility will be firefighters and paramedics assigned to the station. This station may also be used by the general public for community meetings, voting, and educational programs for civic groups.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	600	500	0	0	1,100				
Construction	0	0	0	0	0	4,600	0	0	4,600				
Design	0	0	0	0	500	0	0	0	500				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	1,100	5,100	0	0	6,200				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	100	5,100	0	0	5,200				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	1,000	0	0	0	1,000				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	1,100	5,100	0	0	6,200				
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Replacement (TBD)

Fund #: 3700

Unit #: F156

Description: This project involves the construction of a fire station which will replace an existing station that has reached the end of its useful life. The primary users of this new facility will be the firefighters and paramedics assigned to this station.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	1,500	0	0	0	0	0	1,500	FRE	1.1c, 1.2b	3	1	N	N
Construction	0	0	0	1,425	1,425	1,425	1,425	0	5,700						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	1,500	1,425	1,425	1,425	1,425	0	7,200						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	0	0	1,500	1,425	1,425	1,425	1,425	1,425			
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	1,500	1,425	1,425	1,425	1,425	1,425	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Southern Blvd 20 Mile Bend

Fund #: 3700

Unit #: F157

Description: This project involves the construction of a new permanent three-bay fire station to serve the new development of approximately 2,000 homes. The primary users of this facility will be firefighters and paramedics assigned to the station.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	1,500	0	0	0	0	0	1,500
Construction	0	0	0	1,070	1,570	1,560	0	0	4,200
Design	0	0	0	500	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,500	1,570	1,570	1,560	0	0	6,200

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	1,500	1,570	1,570	1,560	0	0	6,200
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	0	0	1,500	1,570	1,570	1,560	0	0	6,200

Comprehensive Plan	
Comp Plan Element	FRE
Policy Number	1.1c, 1.2b
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2025	0	0
Staff	2,812	2,896
O & M	249	256
Equipment	0	0
Other	0	0
Total	3,061	3,152
# of Positions	27	27

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Stations Emergency Traffic Signals										Fund #: 3700		Unit #: F158			
Description: Fire Stations 36, 44, and 48 traffic signals will give emergency responding units the ability to exit fire stations safely and reduce response times . They will also reduce vehicle accidents approaching fire station.															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	1,050	0	0	0	0	0	1,050						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	1,050	0	0	0	0	0	1,050						
FUNDING PROJECTIONS:															
		Funded			Unfunded										
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total						
Ad Valorem	0	0	1,050	0	0	0	0	0	1,050						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	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	1,050	0	0	0	0	0	1,050						
										Operating Cost Projections					
										1st Year	Annual				
										FY	Ongoing				
										FY	Annual				
										Staff					
										O & M					
										Equipment					
										Other					
										Total	0				
										# of Positions					

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Stations Traffic Preemption Program

Fund #: 3700

Unit #: F159

Description: The Traffic Signal Preemption Program allows emergency vehicles to disrupt a normal signal cycle in order to proceed through the intersection more quickly and under safer conditions. The preemption systems can extend the green on an emergency vehicle's approach or replace the phases and timing for the whole cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	FRE	1.1c, 1.2b	2	1	N	N
Construction	0	0	2,500	0	0	0	0	0	2,500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	1,500	0	0	0	0	1,500						
Total	0	0	2,500	1,500	0	0	0	0	4,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	0	0	2,500	1,500	0	0	0	4,000			
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	2,500	1,500	0	0	0	4,000			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Headquarters Training Rubble Pile		Fund #: 3700					Unit #: F160		
<p>Description: A rubble pile is necessary to provide training exercises to certify firefighters in Florida Urban Search & Rescue (FLUSAR). The rubble pile will allow for training in different scenarios related to collapsed structures such as, height and casualty extrication; confined space operation; and casualty search and rescue operations. Also included is, IED response; shoring; breaking and breaching activities; multi-method search operations; lifting and moving; casualty triage and trauma care; casualty rescue; rope rescue; and use of the full Urban Search & Rescue (USAR) equipment capability.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	910	0	0	0	0	0	910
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	910	0	0	0	0	0	910
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	910	0	0	0	0	0	910
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	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	910	0	0	0	0	0	910
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									
FY		1st Year		Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total		0						0	
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	FRE	1.1c, 1.2b	2	1	N	N
Construction	0	0	0	0	2,000	5,000	5,000	0	12,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	2,000	5,000	5,000	0	12,000						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual		
				Funded	FY 2023	FY 2024				FY 2025	FY 2026	1st Year
Ad Valorem	0	0	0	0	0	2,000	5,000	5,000	0	12,000		
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	0	0	0	0	0	0		
Total	0	0	0	0	0	2,000	5,000	5,000	0	12,000		

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 29 Bunk Room Fund#: 3700 Units: F161 Description: Creation of a private bunkroom at Fire Station 29.	Fiscal Year	Amount
	2022	500
	2023	0
	2024	0
	2025	0
	2026	0
	Total	500
Project Title: Fire Station 45 Bunk Room Fund#: 3700 Units: F110 Description: Creation of a private bunkroom at Fire Station 45.	Fiscal Year	Amount
	2022	1,200
	2023	0
	2024	0
	2025	0
	2026	0
	Total	1,200
Project Title: Fire Station 73 Interior Renovations Fund#: 3700 Units: F162 Description: Fire Station 73 renovations including, replacing kitchen cabinets, new sink, faucet, floor tile, and an alternative gear storage room/shed to store bunker gear.	Fiscal Year	Amount
	2022	180
	2023	0
	2024	0
	2025	0
	2026	0
	Total	180
Project Title: Fire Stations Bay Floor Resurfacing Fund#: 3700 Units: F163 Description: Bay floors need to be resurfaced due to wear and tear, and age of flooring. Resurfacing needs to be done at Fire Stations 16, 28, 34, 35, 37, 43, 53, and 57.	Fiscal Year	Amount
	2022	328
	2023	0
	2024	0
	2025	0
	2026	0
	Total	328

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Stations Enhanced Lighting Fund#: 3700 Units: F164 Description: Due to security issues at several Fire Stations, increased lighting needs to be installed at Fire Stations 19, 25, 28, 34, 35, and 43.	Fiscal Year	Amount
	2022	300
	2023	0
	2024	0
	2025	0
	2026	0
	Total	300
Project Title: Fire Stations Facility Hardening Fund#: 3700 Units: F149 Description: Facility hardening, including such projects as patio canopies, screen enclosures, fencing of parking areas, interior/exterior renovations, and security enhancements.	Fiscal Year	Amount
	2022	1,600
	2023	0
	2024	0
	2025	0
	2026	0
	Total	1,600
Project Title: Fire Stations Generator Replacements Fund#: 3700 Units: F165 Description: Fire Stations 34 and 21 were built with what is currently inadequate generators and only a portion of these stations are under emergency back up power. Adding a 60KW generator and new fuel lines to the existing 1000 gallon convault fuel tank would bring up to 100% emergency back up power. This will ensure a ready response when power is lost to these stations.	Fiscal Year	Amount
	2022	550
	2023	0
	2024	0
	2025	0
	2026	0
	Total	550
Project Title: Fire Stations Kitchen Renovations Fund#: 3700 Units: F166 Description: New kitchen cabinets are needed at Fire Stations 53, 56, and 58.	Fiscal Year	Amount
	2022	195
	2023	0
	2024	0
	2025	0
	2026	0
	Total	195

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Stations Parking Lot Resurfacing Fund#: 3700 Units: F167 Description: Parking lot resurfacing program at Fire Stations.	Fiscal Year	Amount
	2022	250
	2023	0
	2024	0
	2025	0
	2026	0
	Total	250
Project Title: Fire Stations Roofing Systems Fund#: 3700 Units: F151 Description: This project will replace the roofing systems at Fire Stations 21, 41, 42, and 44. The existing roofing systems at these stations have exceeded their 20 year durability cycle and failures are occurring, including leaking, structural integrity, and indoor air quality, which creates life safety issues.	Fiscal Year	Amount
	2022	575
	2023	0
	2024	0
	2025	0
	2026	0
	Total	575
Project Title: Headquarters Bay Floor Replacement Fund#: 3700 Units: F168 Description: The Training Bay floor needs to be replaced due to age and condition to improve appearance for graduation and ceremonies.	Fiscal Year	Amount
	2022	150
	2023	0
	2024	0
	2025	0
	2026	0
	Total	150
Project Title: Headquarters Training Area Electrical Upgrades Fund#: 3700 Units: F169 Description: Electrical upgrades are necessary to provide dedicated circuits to bay areas for necessary emergency equipment, dedicated circuits for current air conditioning to all rooms, new outlets for both rehab rooms, power to a new panel for future upgrades, LED lighting, and to allow for rescue units to be charged effectively.	Fiscal Year	Amount
	2022	450
	2023	0
	2024	0
	2025	0
	2026	0
	Total	450

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Support Services Vehicle Covered Structure Fund#: 3700 Units: F170 Description: This request is for the design of a covered structure that will be used to protect our emergency responding vehicles to the exposed environmental elements that are causing extensive damage to equipment and exterior finishes.	Fiscal Year	Amount
	2022	150
	2023	1,350
	2024	0
	2025	0
	2026	0
	Total	1,500
Project Title: Support Services Vehicle Shop Electrical Upgrade Fund#: 3700 Units: F155 Description: Electrical upgrades are necessary to provide dedicated circuits to bay areas for necessary emergency equipment, dedicated circuits for current air conditioning to all rooms, new outlets for both rehab rooms, power to a new panel for future upgrades, LED lighting, and to allow for rescue units to be charged effectively.	Fiscal Year	Amount
	2022	225
	2023	0
	2024	0
	2025	0
	2026	0
	Total	225



FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT

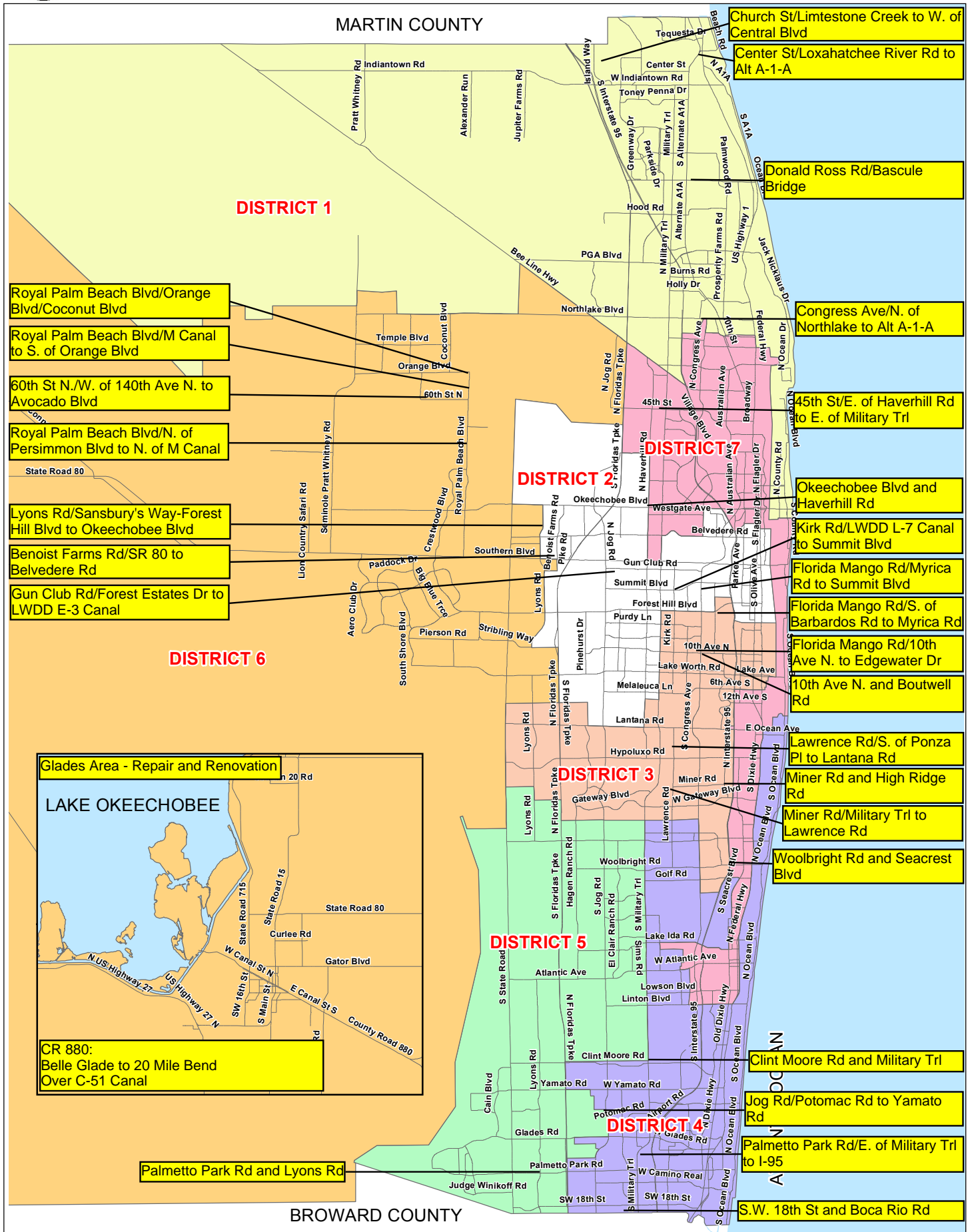


Five Year Road Program

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 2022 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:

Center St/Loxahatchee River Rd to Alt A-1-A	600,000
Church St/Limestone Creek Rd to W. of Central Blvd	2,000,000
Congress Ave/N. of Northlake Blvd to Alt A-1-A	6,000,000
Reserve - Intersections - Countywide	470,000

Impact Fee Zone 2 Funded Projects:

10th Ave N. and Boutwell Rd	1,400,000
45th St/E. of Haverhill Rd to E. of Military Trl	2,160,000
Florida Mango Rd/10th Ave N. to Edgewater Dr	5,400,000
Florida Mango Rd/Myrica Rd to Summit Blvd	3,500,000
Florida Mango Rd/S. of Barbados Rd to Myrica Rd	2,300,000
Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	2,340,000
Kirk Rd/LWDD L-7 Canal to Summit Blvd	3,200,000
Okeechobee Blvd and Haverhill Rd	650,000
Reserve - Intersections - Countywide	1,600,000

Impact Fee Zone 3 Funded Projects:

60th St N./W. of 140th Ave N. to Avocado Blvd	500,000
Benoist Farms Rd/SR 80 to Belvedere Rd	3,750,000
Reserve - Intersections - Countywide	200,000
Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	6,000,000
Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	500,000
Royal Palm Beach/Orange Blvd/Coconut Blvd	400,000

Impact Fee Zone 4 Funded Projects:

Lawrence Rd/S. of Ponza Pl to Lantana Rd	3,800,000
Miner Rd and High Ridge Rd	800,000
Miner Rd/Military Trl to Lawrence Rd	500,000
Reserve - Intersections - Countywide	3,520,000
Woolbright Rd and Seacrest Blvd	1,300,000

Impact Fee Zone 5 Funded Projects:

Clint Moore Rd and Military Trl	1,600,000
Jog Rd/Potomac Rd to Yamato Rd	500,000
Palmetto Park Rd and Lyons Rd	900,000
Palmetto Park Rd/E. of Military Trl to I-95	2,000,000
Reserve - Intersections - Countywide	1,550,000
S.W. 18th St and Boca Rio Rd	900,000

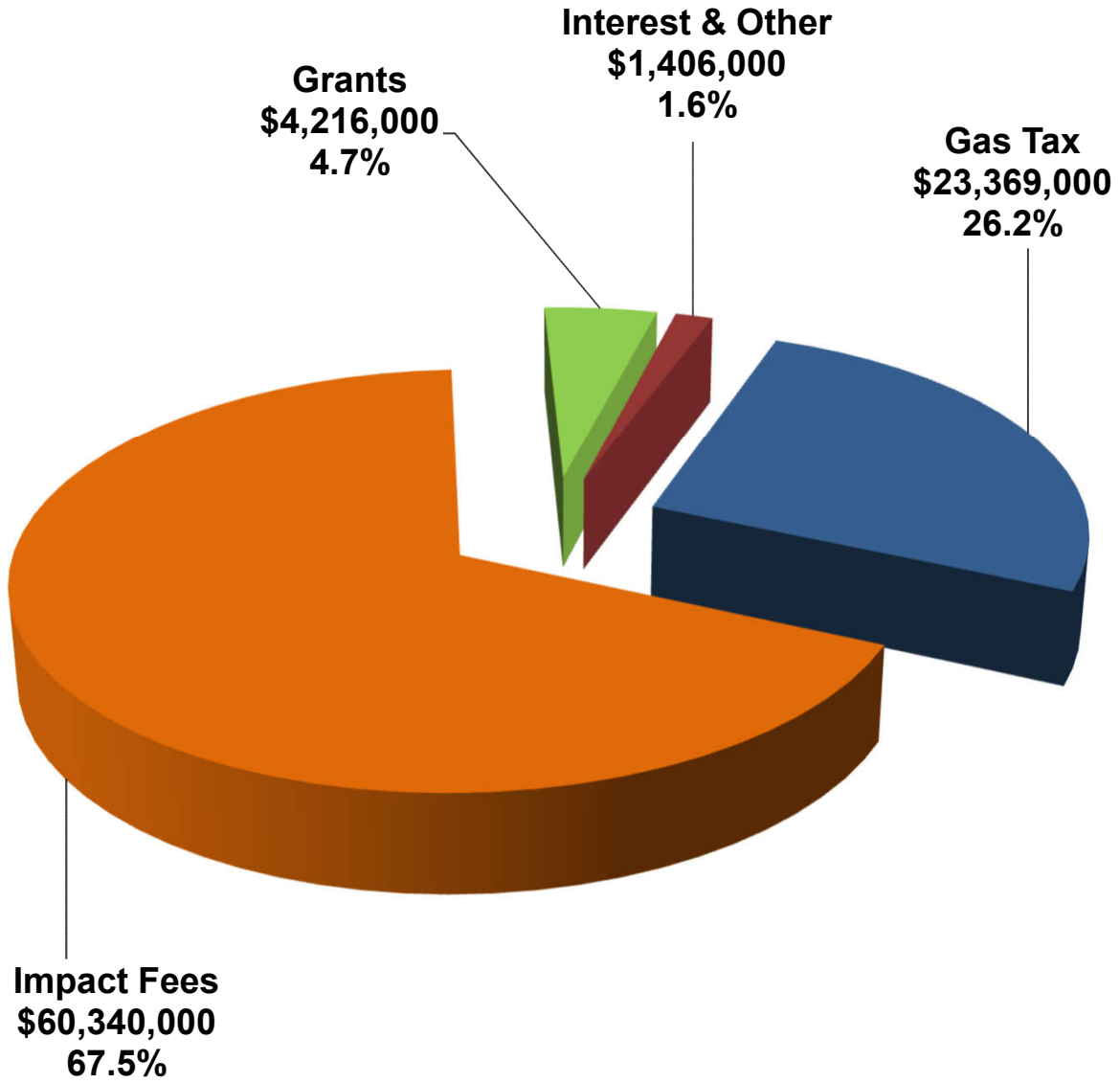
Non Ad Valorem Funded Projects:

Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000,000
CR 880 over C-51 Canal	1,800,000
Donald Ross Rd Bascule Bridge	8,000,000
Glades Area - Repair and Reconstruction	700,000
Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Blvd	5,570,000
Ocean Ave Loan Repayment	1,041,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Structures/Culverts/Pipes - Countywide	1,250,000
Reserve - Drainage - Countywide	1,000,000

**FIVE YEAR ROAD PROGRAM
FY 2022 APPROVED CAPITAL PROJECTS**

Reserve - Intersections - Countywide	2,500,000
Reserve - Pavement Markings - Countywide	400,000
Reserve - Railroad Crossings - Countywide	600,000
Reserve - Resurfacing - Countywide	2,000,000
Reserve - Right of Way - Countywide	300,000
Reserve - Study/Plans/Alignment - Countywide	300,000
Reserve - Traffic Calming - Countywide	20,000
Reserve - Traffic Signals - Countywide	600,000
Sidewalk Program - Countywide	1,500,000
Total	<u>89,331,000</u>

Five Year Road Program FY 2022 Funding Sources



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
Large Capital Projects				
1363	10th Ave N. and Boutwell Rd	1,400	0	1,400
1499	45th St/E. of Haverhill Rd to E. of Military Trl	2,160	0	2,160
1923	60th St N./W. of 140th Ave N. to Avocado Blvd	500	0	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	3,750	0	3,750
TBD	Center St/Loxahatchee River Rd to Alt A-1-A	600	0	600
1443	Church St/Limestone Creek Rd to W. of Central Blvd	2,000	0	2,000
1869	Clint Moore Rd and Military Trl	1,600	0	1,600
1369	Congress Ave/N. of Northlake Blvd to Alt A-1-A	6,000	0	6,000
0621	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	0	1,000	1,000
1480	CR 880 over C-51 Canal	0	1,800	1,800
1909	Donald Ross Rd Bascule Bridge	0	8,000	8,000
1491	Florida Mango Rd/10th Ave N. to Edgewater Dr	5,400	0	5,400
1440	Florida Mango Rd/Myrica Rd to Summit Blvd	3,500	0	3,500
1527	Florida Mango Rd/S. of Barbados Rd to Myrica Rd	2,300	0	2,300
0704	Glades Area - Repair and Reconstruction	0	700	700
1876	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	2,340	0	2,340
1978	Jog Rd/Potomac Rd to Yamato Rd	500	0	500
1879	Kirk Rd/LWDD L-7 Canal to Summit Blvd	3,200	0	3,200
1437	Lawrence Rd/S. of Ponza Pl to Lantana Rd	3,800	0	3,800
1908	Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Blvd	0	5,570	5,570
1965	Miner Rd and High Ridge Rd	800	0	800
1954	Miner Rd/Military Trl to Lawrence Rd	500	0	500
9100	Ocean Ave Loan Repayment	0	1,041	1,041
1871	Okeechobee Blvd and Haverhill Rd	650	0	650
1897	Palmetto Park Rd and Lyons Rd	900	0	900
1503	Palmetto Park Rd/E. of Military Trl to I-95	2,000	0	2,000
0924	Recording Fees - Countywide	0	20	20
1001	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	0	1,250	1,250
VARIOUS	Reserve - Drainage - Countywide	0	1,000	1,000
VARIOUS	Reserve - Intersections - Countywide	7,340	2,500	9,840
VARIOUS	Reserve - Pavement Markings - Countywide	0	400	400
VARIOUS	Reserve - Railroad Crossings - Countywide	0	600	600
VARIOUS	Reserve - Resurfacing - Countywide	0	2,000	2,000
VARIOUS	Reserve - Right of Way - Countywide	0	300	300
VARIOUS	Reserve - Study/Plans/Alignment - Countywide	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	20	20
ANNUAL	Reserve - Traffic Signals - Countywide	0	600	600
1427	Royal Palm Beach Blvd/M Canal to S. of Orange Blvd	6,000	0	6,000
1882	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	500	0	500
1955	Royal Palm Beach/Orange Blvd/Coconut Blvd	400	0	400

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
1875	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	1,300	0	1,300
Total Appropriations		60,340	28,991	89,331

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	8,600	0	8,600
3502	Road Impact Fee Zone 2	20,950	0	20,950
3503	Road Impact Fee Zone 3	11,150	0	11,150
3504	Road Impact Fee Zone 4	6,400	0	6,400
3505	Road Impact Fee Zone 5	5,900	0	5,900
TBD	To Be Determined	7,340	2,500	9,840
3500	Transportation Improvement Fund	0	26,491	26,491
Total		60,340	28,991	89,331

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	23,369	15,204	12,157	9,294	9,030	69,054
Grants	4,216	0	0	4,598	0	8,814
Impact Fees	60,340	28,670	25,720	15,710	910	131,350
Interest & Other	1,406	1,271	1,205	1,163	1,020	6,065
BUDGETED REVENUES	89,331	45,145	39,082	30,765	10,960	215,283

PROJECTS

Large Capital Projects

10th Ave N. and Boutwell Rd	1,400	0	0	0	0	1,400
45th St/E. of Haverhill Rd to E. of Military Trl	2,160	0	0	0	0	2,160
60th St N./Avocado Blvd to E. of 120th Ave N.	0	5,000	0	0	0	5,000
60th St N./W. of 140th Ave N. to Avocado Blvd	500	0	0	0	0	500
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Benoist Farms Rd/SR 80 to Belvedere Rd	3,750	0	0	0	0	3,750
Boca Rio Rd/Palmetto Park Rd to Glades Rd	0	400	0	2,000	0	2,400
Center St/Loxahatchee River Rd to Alt A-1-A	600	1,000	0	2,000	0	3,600
Central Blvd/Indiantown Rd to Church St	0	700	0	300	0	1,000
Church St/Limestone Creek Rd to W. of Central Blvd	2,000	2,000	0	0	0	4,000
Clint Moore Rd and Military Trl	1,600	0	0	0	0	1,600

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd	0	0	3,300	0	0	3,300
	Congress Ave/N. of Northlake Blvd to Alt A-1-A	6,000	0	0	0	0	6,000
	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000	1,000	1,000	1,000	1,000	5,000
	CR 880 over C-51 Canal	1,800	0	0	0	0	1,800
	CR 880/Sam Senter Rd over SFWMD Ocean Canal	0	2,050	0	0	0	2,050
	Cresthaven Blvd/Jog Rd to Military Trl	0	460	0	5,000	0	5,460
	Donald Ross Rd Bascule Bridge	8,000	0	0	0	0	8,000
	Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson	0	0	1,900	0	0	1,900
	Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd	0	10	4,780	0	0	4,790
	Florida Mango Rd/10th Ave N. to Edgewater Dr	5,400	0	0	0	0	5,400
	Florida Mango Rd/Myrica Rd to Summit Blvd	3,500	0	0	0	0	3,500
	Florida Mango Rd/S. of Barbados Rd to Myrica Rd	2,300	0	0	0	0	2,300
	Glades Area - Repair and Reconstruction	700	700	700	700	700	3,500
	Gun Club Rd/Forest Estates Dr to LWDD E-3 Canal	2,340	0	0	0	0	2,340
	Haverhill Rd/Hypoluxo Rd to Lantana Rd	0	0	2,360	0	0	2,360
	Haverhill Rd/S. of Ceceile Ave to N. of Century Blvd	0	1,200	0	0	0	1,200
	Jog Rd/Potomac Rd to Yamato Rd	500	200	0	2,400	0	3,100
	Kirk Rd/LWDD L-7 Canal to Summit Blvd	3,200	0	0	0	0	3,200
	Kirk Rd/Summit Blvd to Gun Club Rd	0	3,950	0	0	0	3,950
	Lawrence Rd/S. of Ponza Pl to Lantana Rd	3,800	0	0	0	0	3,800

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
Large Capital Projects							
	Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd	0	500	0	3,000	0	3,500
	Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd	0	7,000	0	0	0	7,000
	Lyons Rd/S. of LWDD L-11 Canal to N of LWDD L-10 Canal	0	100	0	0	0	100
	Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Blvd	5,570	0	0	0	0	5,570
	Melaleuca Ln and Jog Rd	0	2,300	0	0	0	2,300
	Miner Rd and High Ridge Rd	800	0	1,200	0	0	2,000
	Miner Rd/Military Trl to Lawrence Rd	500	0	3,800	0	0	4,300
	Ocean Ave Loan Repayment	1,041	1,035	1,032	1,025	1,020	5,153
	Okeechobee Blvd and Haverhill Rd	650	0	0	0	0	650
	Okeechobee Blvd and Jog Rd	0	1,370	0	0	0	1,370
	Old Dixie Hwy/Yamato Rd to S. of Linton Blvd	0	0	3,500	0	0	3,500
	Palm Beach Lakes Blvd/Australian Ave to Tamarind Ave	0	300	0	2,000	0	2,300
	Palmetto Park Rd and Lyons Rd	900	0	0	0	0	900
	Palmetto Park Rd/E. of Military Trl to I-95	2,000	0	0	0	0	2,000
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve - Bridges/Structures/Culverts/Pipes - Countywide	1,250	1,700	800	500	500	4,750
	Reserve - Drainage - Countywide	1,000	900	500	500	500	3,400
	Reserve - Intersections - Countywide	9,840	4,840	4,580	1,110	1,110	21,480
	Reserve - Pavement Markings - Countywide	400	400	400	400	400	2,000
	Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	Reserve - Resurfacing - Countywide	2,000	2,000	2,000	2,000	2,000	10,000
	Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
	Reserve - Study/Plans/Alignment - Countywide	300	300	300	300	300	1,500
	Reserve - Traffic Calming - Countywide	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	6,000	0	0	0	0	6,000
	Royal Palm Beach Blvd/N. of Persimmon Blvd to N. of M Canal	500	0	0	3,000	0	3,500
	Royal Palm Beach/Orange Blvd/Coconut Blvd	400	0	0	0	0	400
	S.W. 18th St and Boca Rio Rd	900	0	0	0	0	900
	Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.	0	0	3,500	0	0	3,500
	Sidewalk Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
	Sims Rd/Lakes of Delray Blvd to Atlantic Ave	0	300	0	0	0	300
	Woolbright Rd and Seacrest Blvd	1,300	0	0	0	0	1,300
	TOTAL PROJECTS	89,331	45,145	39,082	30,765	10,960	215,283

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	225	250	700	0	0	0	0	0	1,175			
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	350	250	1,400	0	0	0	0	0	2,000			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	350	250	1,400	0	0	0	0	0	0	0	0	2,000
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	350	250	1,400	0	0	0	0	0	0	0	0	2,000
Comprehensive Plan												
Comp Plan Element TE												
Policy Number 1.2-f.5												
Project Category 1												
Project Location 1												
Special Y/N Y												
High Hazard Area Y/N Y												
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 45th St/E. of Haverhill Rd to E. of Military Trl Unit #: 1499

Fund #: 3502

Description: 0.6 Miles, 6 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	TE
Acquisition	150	0	0	0	0	0	0	0	150	1.1, 1.2f-40	
Construction	0	0	2,160	0	0	0	0	0	2,160	2	
Design	50	0	0	0	0	0	0	0	50	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	200	0	2,160	0	0	0	0	0	2,360	N	High Hazard Area Y/N

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2022 Request	FY 2023	FY 2024	FY 2025		
Ad Valorem	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0		
Grants	0	0	0	0	0	0		
Impact Fees	200	0	2,160	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	200	0	2,160	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	2,250	0	0	0	0	0	0	0	2,250
Construction	0	0	0	5,000	0	0	0	0	5,000
Design	0	0	0	0	0	0	0	0	0
Other	50	0	0	0	0	0	0	0	50
Total	2,300	0	0	5,000	0	0	0	0	7,300

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,300	0	0	5,000	0	0	0	0	7,300
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	2,300	0	0	5,000	0	0	0	0	7,300

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th St N.W. of 140th Ave N. to Avocado Blvd

Fund #: 3503

Unit #: 1923

Description: 0.8 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	655	0	300	0	0	0	0	0	955
Construction	0	0	0	0	0	0	0	0	0
Design	855	0	150	0	0	0	0	0	1,005
Other	100	0	50	0	0	0	0	0	150
Total	1,610	0	500	0	0	0	0	0	2,110

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,610	0	500	0	0	0	0	0	2,110
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	1,610	0	500	0	0	0	0	0	2,110

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment **Unit #: 0703**

Fund #: 3500

Description: Funding for staff support and computer equipment for program.

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	5,540	370	370	370	370	370	370	740	8,500	1
Total	5,540	370	370	370	370	370	370	740	8,500	N
										N

FUNDING PROJECTIONS:											
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total	Operating Cost Projections	
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026			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	5,540	370	370	370	370	370	370	740	8,500		
Surtax	0	0	0	0	0	0	0	0	0	0	0
Total	5,540	370	370	370	370	370	370	740	8,500		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Annual Contract Advertising										Unit #: 0768	
Description: Advertising costs for annual agreements.										Fund #: 3500	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	310	20	20	20	20	20	20	40	470		
Total	310	20	20	20	20	20	20	40	470		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	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											
										1st Year	Annual Ongoing
FY											
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	TE
Acquisition	790	1,500	0	0	0	0	0	0	2,290	1.1, 1.2f-40	
Construction	0	1,500	3,750	0	0	0	0	0	5,250	2	
Design	1,210	0	0	0	0	0	0	0	1,210	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	2,000	3,000	3,750	0	0	0	0	0	8,750	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			1st Year	Annual Ongoing	
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026
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	2,000	3,000	3,750	0	0	0	0	0	8,750
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	2,000	3,000	3,750	0	0	0	0	0	8,750

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boca Rio Rd/Palmetto Park Rd to Glades Rd										Fund #: 3505		Unit #: 1960	
Description: 1.3 Miles, 4/5 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	1,300	0	400	0	0	0	0	1,700	Comp Plan Element	TE		
Construction	0	0	0	0	0	2,000	0	0	2,000	Policy Number	1.1, 1.2f-40		
Design	10	400	0	0	0	0	0	0	410	Project Category	2		
Other	0	0	0	0	0	0	0	0	0	Project Location	1		
Total	10	1,700	0	400	0	2,000	0	0	4,110	Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	10	1,700	0	400	0	2,000	0	0	4,110	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	0	0	0	0	0	0	0	0	0	# of Positions			
Total	10	1,700	0	400	0	2,000	0	0	4,110				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Center St/Loxahatchee River Rd to Alt A-1-A

Fund #: 3501

Unit #: TBD

Description: 1.7 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	700	0	0	0	0	700
Construction	0	0	0	0	0	2,000	0	0	2,000
Design	0	0	600	300	0	0	0	0	900
Other	0	0	0	0	0	0	0	0	0
Total	0	0	600	1,000	0	2,000	0	0	3,600

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	Funded		Unfunded						Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	600	1,000	0	2,000	0	0	3,600	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Surtax	0	0	0	0	0	0	0	0	0	
Total	0	0	600	1,000	0	2,000	0	0	3,600	

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1,1.2-f.5
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	Y

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Blvd/Indiantown Rd to Church St										Fund #: 3501		Unit #: TBD		
Description: 0.5 Miles, 3 Lanes														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	300	0	0	300					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	0	0	700	0	0	0	0	700					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	700	0	300	0	0	1,000					
FUNDING PROJECTIONS:														
		Funded			Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	700	0	300	0	0	1,000					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	700	0	300	0	0	1,000					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				
										TE				
										Policy Number	1.1,1.2-f.5			
										Project Category	1			
										Project Location	1			
										Special Y/N	Y			
										High Hazard Area Y/N	Y			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Church St/Limestone Creek Rd to W. of Central Blvd Unit #: 1443

Fund #: 3501

Description: 0.5 Miles, 2 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	680	0	1,000	0	0	0	0	0	1,680
Construction	0	0	980	2,000	0	0	0	0	2,980
Design	1,350	0	0	0	0	0	0	0	1,350
Other	20	0	20	0	0	0	0	0	40
Total	2,050	0	2,000	2,000	0	0	0	0	6,050

Comprehensive Plan		
Comp Plan Element	TE	
Policy Number	1.1,1.2-f.5	
Project Category	1	
Project Location	1	
Special Y/N	Y	
High Hazard Area Y/N	Y	

FUNDING PROJECTIONS:								
Category	Funding Prior FY's	Funded		Unfunded		Total		
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024		FY 2025	FY 2026
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	2,050	0	2,000	2,000	0	0	0	6,050
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	2,050	0	2,000	2,000	0	0	0	6,050

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd and Military Trl										Unit #: 1869	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	1,700	0	0	0	0	0	0	0	1,700		
Construction	0	0	1,600	0	0	0	0	0	1,600		
Design	400	0	0	0	0	0	0	0	400		
Other	0	0	0	0	0	0	0	0	0		
Total	2,100	0	1,600	0	0	0	0	0	3,700		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	2,100	0	1,600	0	0	0	0	0	3,700		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	2,100	0	1,600	0	0	0	0	0	3,700		
Comprehensive Plan											
										TE	
										Comp Plan Element	1.1a
										Policy Number	2
										Project Category	1
										Project Location	N
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coconut Blvd/S. of 78th Pl N. to S. of Northlake Blvd

Fund #: 3503

Unit #: 1881

Description: 1.3 Miles, 5 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	200	1,500	0	0	0	0	0	0	1,700	TE	1.1a	2	1	N	N
Construction	0	0	0	0	3,300	0	0	0	3,300						
Design	1,210	0	0	0	0	0	0	0	1,210						
Other	0	0	0	0	0	0	0	0	0						
Total	1,410	1,500	0	0	3,300	0	0	0	6,210						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	1,410	1,500	0	0	3,300	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	1,410	1,500	0	0	3,300	0	0	6,210			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave/N. of Northlake Blvd to Alt. A-1-A										Fund #: 3501		Unit #: 1369			
Description: 0.6 Miles, 2 Lanes & 3 Lanes															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	3,500	0	3,000	0	0	0	0	0	6,500	TE	1.1a	2	1	N	N
Construction	0	0	3,000	0	0	0	0	0	3,000						
Design	5,050	0	0	0	0	0	0	0	5,050						
Other	60	0	0	0	0	0	0	0	60						
Total	8,610	0	6,000	0	0	0	0	0	14,610						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Unfunded		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	1,500	0	0	0	0	0	0	0	1,500						
Impact Fees	7,110	0	6,000	0	0	0	0	0	13,110						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Surtax	0	0	0	0	0	0	0	0	0			0	0		
Total	8,610	0	6,000	0	0	0	0	0	14,610						

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (Old SR 80) Belle Glade to 20 Mile Bend										Fund #: 3500		Unit #: 0621	
Description: Rehabilitation/Heavy Maintenance													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	16,461	1,000	1,000	1,000	1,000	1,000	1,000	2,000	24,461				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	16,461	1,000	1,000	1,000	1,000	1,000	1,000	2,000	24,461				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	16,461	1,000	1,000	1,000	1,000	1,000	1,000	2,000	24,461				
Surtax	0	0	0	0	0	0	0	0	0				
Total	16,461	1,000	1,000	1,000	1,000	1,000	1,000	2,000	24,461				
										Operating Cost Projections		Annual	
										FY	1st Year	Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			
										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		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 over C-51 Canal Fund #: 3500 Unit #: 1480												
Description: Bridge Replacement												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	25	875	0	0	0	0	0	0	900			
Construction	0	0	1,800	0	0	0	0	0	1,800			
Design	880	0	0	0	0	0	0	0	880			
Other	5	25	0	0	0	0	0	0	30			
Total	910	900	1,800	0	0	0	0	0	3,610			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	910	900	1,800	0	0	0	0	0	0	0	0	3,610
Surtax	0	0	0	0	0	0	0	0	0	0	0	0
Total	910	900	1,800	0	0	0	0	0	0	0	0	3,610
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Cresthaven Blvd/Jog Rd to Military Trl										Fund #: 3500		Unit #: TBD		
Description: Buffered Bike Lanes														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	5,000	0	0	5,000					
Design	0	0	0	460	0	0	0	0	460					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	460	0	5,000	0	0	5,460					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total						
				FY 2023	FY 2024	FY 2025	FY 2026			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	4,598	0	0	4,598					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	460	0	402	0	0	862					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	460	0	5,000	0	0	5,460	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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Rd Bascule Bridge										Fund #: 3500		Unit #: 1909		
Description: Equipment														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	8,000	0	0	0	0	0	8,000					
Design	400	0	0	0	0	0	0	0	400					
Other	0	0	0	0	0	0	0	0	0					
Total	400	0	8,000	0	0	0	0	0	8,400					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	400	0	8,000	0	0	0	0	0	0	0	0	8,400		
Surtax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	400	0	8,000	0	0	0	0	0	0	0	0	8,400		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Rd/Prosperity Farms Rd to E. of Ellison Wilson

Fund #: 3501

Unit #: 1945

Description: 0.7 Miles, 6 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	300	0	0	0	0	0	0	0	300	TE	1.1,1.2-f.5	1	1	Y	Y
Construction	0	0	0	0	1,900	0	0	0	1,900						
Design	300	0	0	0	0	0	0	0	300						
Other	0	0	0	0	0	0	0	0	0						
Total	600	0	0	0	1,900	0	0	0	2,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	600	0	0	0	1,900	0	0	0	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	600	0	0	0	1,900	0	0	2,500			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Flavor Pict Rd/Lyons Rd to Hagen Ranch Rd										Unit #: TBD			
Description: 1.7 Miles, 4 Lanes										Fund #: 3505			
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan			
Acquisition	0	0	0	0	2,780	0	0	0	2,780	TE	1.1, 1.2f-40		
Construction	0	0	0	0	0	0	0	0	0	2	1		
Design	0	0	0	10	2,000	0	0	0	2,010	N	N		
Other	0	0	0	0	0	0	0	0	0	N	N		
Total	0	0	0	10	4,780	0	0	0	4,790				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	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	10	4,780	0	0	0	4,790	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	0	0	0	0	0	0	0	0	0	# of Positions			
Total	0	0	0	10	4,780	0	0	0	4,790				

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	450	500	0	0	0	0	0	0	950
Construction	0	0	5,400	0	0	0	0	0	5,400
Design	1,290	0	0	0	0	0	0	0	1,290
Other	0	0	0	0	0	0	0	0	0
Total	1,740	500	5,400	0	0	0	0	0	7,640

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,740	500	5,400	0	0	0	0	0	7,640
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	1,740	500	5,400	0	0	0	0	0	7,640

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/Myrica Rd to Summit Blvd										Unit #: 1440	
Description: 0.5 Miles, 3 Lanes (LWDD L-6 Canal Bridge Replacement - Culvert)										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan	
Acquisition	250	0	0	0	0	0	0	0	250	Comp Plan Element	TE
Construction	0	0	3,500	0	0	0	0	0	3,500	Policy Number	1.1a
Design	750	0	0	0	0	0	0	0	750	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	1,000	0	3,500	0	0	0	0	0	4,500	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1,000	0	3,500	0	0	0	0	0	4,500	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	1,000	0	3,500	0	0	0	0	0	4,500		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	1,200	2,500	0	0	0	0	0	0	3,700	TE	1.1a	2			
Construction	0	600	2,300	0	0	0	0	0	2,900			1			
Design	600	0	0	0	0	0	0	0	600					N	
Other	0	0	0	0	0	0	0	0	0						
Total	1,800	3,100	2,300	0	0	0	0	0	7,200						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded			Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026				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	1,800	3,100	2,300	0	0	0	0	0	7,200			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0	0			
Total	1,800	3,100	2,300	0	0	0	0	0	7,200			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	355	250	0	0	0	0	0	0	605
Construction	0	0	2,340	0	0	0	0	0	2,340
Design	300	0	0	0	0	0	0	0	300
Other	5	0	0	0	0	0	0	0	5
Total	660	250	2,340	0	0	0	0	0	3,250

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-40 (r)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	660	2,340	0	0	3,250
Operating	0	0	0	0	0
Other	0	0	0	0	0
Surtax	0	0	0	0	0
Total	660	2,340	0	0	3,250

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd/Hypoluxo Rd to Lantana Rd										Unit #: 1962		
Description: 1.0 Miles, 4 Lanes										Fund #: 3504		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element		
Acquisition	0	300	0	0	0	0	0	0	300	TE		
Construction	0	0	0	0	2,360	0	0	0	2,360	1.1, 1.2f-40 (r)		
Design	10	150	0	0	0	0	0	0	160	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	10	450	0	0	2,360	0	0	0	2,820	Project Category	High Hazard Area Y/N	
											N	
											N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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	450	0	0	2,360	0	0	0	2,820	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	10	450	0	0	2,360	0	0	0	2,820			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd/S. of Cecelle Ave to N. of Century Blvd

Fund #: 3502

Unit #: 1926

Description: Intersection Improvements, 0.2 Miles, 4/6 Lane

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	40	0	0	0	0	0	0	0	40	TE	1.1a	2	1	N	N
Construction	0	0	0	1,200	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	340	0	0	1,200	0	0	0	0	1,540						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	73	0	0	1,200	0	0	0	1,273			
Operating	0	0	0	0	0	0	0	0			
Other	267	0	0	0	0	0	0	267			
Surtax	0	0	0	0	0	0	0	0			
Total	340	0	0	1,200	0	0	0	1,540			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Rd/Potomac Rd to Yamato Rd										Fund #: 3505		Unit #: 1978	
Description: 1.2 Miles, 6 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	250	200	0	0	0	0	450				
Construction	0	0	0	0	0	2,400	0	0	2,400				
Design	0	600	240	0	0	0	0	0	840				
Other	0	0	10	0	0	0	0	0	10				
Total	0	600	500	200	0	2,400	0	0	3,700				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	600	500	200	0	2,400	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	0	600	500	200	0	2,400	0	0	3,700				
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Kirk Rd/LWDD L-7 Canal to Summit Blvd										Unit #: 1879	
Description: 0.5 Miles, 3/5 Lanes										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	225	0	0	0	0	0	0	0	225		
Construction	0	0	3,200	0	0	0	0	0	3,200		
Design	300	0	0	0	0	0	0	0	300		
Other	5	0	0	0	0	0	0	0	5		
Total	530	0	3,200	0	0	0	0	0	3,730		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	530	0	3,200	0	0	0	0	0	3,730		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	530	0	3,200	0	0	0	0	0	3,730		
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	90	175	0	0	0	0	0	0	265	TE		
Construction	0	0	0	3,950	0	0	0	0	3,950	1.1a		
Design	530	0	0	0	0	0	0	0	530	2		
Other	10	25	0	0	0	0	0	0	35	1		
Total	630	200	0	3,950	0	0	0	0	4,780	N		
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded				Beyond 2026	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	630	200	0	3,950	0	0	0	0	4,780	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	630	200	0	3,950	0	0	0	0	4,780			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lawrence Rd/S. of Ponza Pl to Lantana Rd

Fund #: 3504

Unit #: 1437

Description: 0.8 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	150	500	0	0	0	0	0	0	650
Construction	0	0	3,800	0	0	0	0	0	3,800
Design	400	0	0	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	550	500	3,800	0	0	0	0	0	4,850

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	550	500	3,800	0	0	0	0	0	4,850
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	550	500	3,800	0	0	0	0	0	4,850

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

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/Atlantic Ave to S. of Flavor Pict Rd

Fund #: 3505

Unit #: 1959

Description: 2.4 Miles, 4 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	3,000	0	475	0	0	0	0	3,475
Construction	0	0	0	0	0	3,000	0	0	3,000
Design	10	820	0	0	0	0	0	0	830
Other	0	0	0	25	0	0	0	0	25
Total	10	3,820	0	500	0	3,000	0	0	7,330

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	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	3,820	0	500	0	3,000	0	0	7,330
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	10	3,820	0	500	0	3,000	0	0	7,330

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/S. of Flavor Pict Rd to Boynton Beach Blvd										Fund #: 3505		Unit #: TBD	
Description: 3.0 Miles, 4 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	95	0	0	0	0	0	0	95				
Construction	0	0	0	7,000	0	0	0	0	7,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	5	0	0	0	0	0	0	5				
Total	0	100	0	7,000	0	0	0	0	7,100				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	100	0	7,000	0	0	0	0	7,100				
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	100	0	7,000	0	0	0	0	7,100				
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/S. of LWDD L-11 Canal to N of LWDD L-10 Canal

Fund #: 3503

Unit #: 1178

Description: 0.6 miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	3,800	0	0	0	0	0	0	0	3,800
Construction	1,230	0	0	0	0	0	0	0	1,230
Design	755	0	0	0	0	0	0	0	755
Other	30	0	0	100	0	0	0	0	130
Total	5,815	0	0	100	0	0	0	0	5,915

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	5,815	0	0	100	0	0	0	0	5,915
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	5,815	0	0	100	0	0	0	0	5,915

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.22
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/Sansbury's Way-Forest Hill Blvd to Okeechobee Blvd

Fund #: 3500

Unit #: 1908

Description: Buffered Bike Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1.1a	2	1	N	N
Construction	0	0	5,570	0	0	0	0	0	5,570						
Design	1,160	0	0	0	0	0	0	0	1,160						
Other	0	0	0	0	0	0	0	0	0						
Total	1,160	0	5,570	0	0	0	0	0	6,730						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	Unfunded				Beyond 2026	Total	FY	Annual		
			Funded FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	4,216	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	1,160	0	1,354	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0			0	
Total	1,160	0	5,570	0	0	0	0	0			0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Melaleuca Ln and Jog Rd										Unit #: 1918	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	500	0	0	0	0	0	0	500		
Construction	0	0	2,300	0	0	0	0	0	2,300		
Design	550	0	0	0	0	0	0	0	550		
Other	0	0	0	0	0	0	0	0	0		
Total	550	500	2,300	0	0	0	0	0	3,350		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	550	500	2,300	0	0	0	0	0	3,350		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	550	500	2,300	0	0	0	0	0	3,350		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Miner Rd and High Ridge Rd										Unit #: 1965	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	0	790	0	0	0	0	0	790		
Construction	0	0	0	0	1,200	0	0	0	1,200		
Design	300	0	0	0	0	0	0	0	300		
Other	0	0	10	0	0	0	0	0	10		
Total	300	0	800	0	1,200	0	0	0	2,300		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	300	0	800	0	1,200	0	0	0	2,300		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	300	0	800	0	1,200	0	0	0	2,300		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Miner Rd/Military Trl to Lawrence Rd Unit #: 1954												
Description: 0.6 Miles, 3 Lanes Fund #: 3504												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total			
Acquisition	45	0	495	0	0	0	0	0	540			
Construction	0	0	0	0	3,800	0	0	0	3,800			
Design	710	0	0	0	0	0	0	0	710			
Other	5	0	5	0	0	0	0	0	10			
Total	760	0	500	0	3,800	0	0	0	5,060			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	760	0	500	0	3,800	0	0	0	0	0	0	5,060
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	760	0	500	0	3,800	0	0	0	0	0	0	5,060
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	9,316	1,046	1,041	1,035	1,032	1,025	1,020	5,003	20,518		
Total	9,316	1,046	1,041	1,035	1,032	1,025	1,020	5,003	20,518		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	9,316	1,046	1,041	1,035	1,032	1,025	1,020	5,003	20,518		
Surtax	0	0	0	0	0	0	0	0	0		
Total	9,316	1,046	1,041	1,035	1,032	1,025	1,020	5,003	20,518		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Haverhill Rd										Fund #: 3502		Unit #: 1871	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	45	0	0	0	0	0	0	0	45				
Construction	0	0	650	0	0	0	0	0	650				
Design	300	0	0	0	0	0	0	0	300				
Other	5	0	0	0	0	0	0	0	5				
Total	350	0	650	0	0	0	0	0	1,000				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	350	0	650	0	0	0	0	0	1,000				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	350	0	650	0	0	0	0	0	1,000				
										Operating Cost Projections			
FY				1st Year				Annual Ongoing					
Staff													
O & M													
Equipment													
Other													
Total				0				0					
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Jog Rd										Unit #: 1494	
Description: Intersection Improvements										Fund #: 3503	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	0	600	0	0	0	0	0	0	600		
Construction	0	0	1,370	0	0	0	0	0	1,370		
Design	270	0	0	0	0	0	0	0	270		
Other	0	0	0	0	0	0	0	0	0		
Total	270	600	0	1,370	0	0	0	0	2,240		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	270	600	0	1,370	0	0	0	0	2,240		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	270	600	0	1,370	0	0	0	0	2,240		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy/Yamato Rd to S. of Linton Blvd

Fund #: 3505

Unit #: 1428

Description: 3.0 Miles, 3 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	4,095	3,500	0	0	0	0	0	0	7,595	TE	1.1a	2			
Construction	0	0	0	0	3,500	0	0	0	3,500			1			
Design	3,300	0	0	0	0	0	0	0	3,300					N	
Other	105	0	0	0	0	0	0	0	105					N	
Total	7,500	3,500	0	0	3,500	0	0	0	14,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	7,500	3,500	0	0	3,500	0	0	14,500	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	7,500	3,500	0	0	3,500	0	0	14,500			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palm Beach Lakes Blvd/Australian Ave to Tamarind Ave										Fund #: 3502		Unit #: TBD		
Description: 0.3 Miles, 5 Lanes														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	300	0	0	0	0	300					
Construction	0	0	0	0	0	2,000	0	0	2,000					
Design	0	250	0	0	0	0	0	0	250					
Other	0	0	0	0	0	0	0	0	0					
Total	0	250	0	300	0	2,000	0	0	2,550					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	250	0	300	0	2,000	0	0	0	0	0	2,550		
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	250	0	300	0	2,000	0	0	2,000	0	0	2,550		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd and Lyons Rd										Unit #: 1897	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	100	0	0	0	0	0	0	0	100		
Construction	0	0	900	0	0	0	0	0	900		
Design	210	0	0	0	0	0	0	0	210		
Other	0	0	0	0	0	0	0	0	0		
Total	310	0	900	0	0	0	0	0	1,210		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	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	0	900	0	0	0	0	0	1,210		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	310	0	900	0	0	0	0	0	1,210		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd/E. of Military Trl to I-95										Unit #: 1503	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	100	0	0	0	0	0	0	0	100		
Construction	0	800	2,000	0	0	0	0	0	2,800		
Design	640	0	0	0	0	0	0	0	640		
Other	10	0	0	0	0	0	0	0	10		
Total	750	800	2,000	0	0	0	0	0	3,550		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	750	800	2,000	0	0	0	0	0	3,550		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0	0	0		
Total	750	800	2,000	0	0	0	0	0	3,550		
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 2022 - FY 2026 (\$ 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:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	350	20	20	20	20	20	20	40	510	TE	1.1	2	1	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	350	20	20	20	20	20	20	40	510						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded				Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	350	20	20	20	20	20	40	510			
Surtax	0	0	0	0	0	0	0	0			
Total	350	20	20	20	20	20	40	510			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Bridges/Structures/Culverts/Pipes - Countywide
 Fund #: 3500 Unit #: 1001

Description: Bridge Rehabilitation, Repair, and Replacement

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	1,450	5	10	22	495	350	350	700	3,382
Construction	19,260	420	815	1,050	285	140	140	280	22,390
Design	5,145	220	415	615	10	5	5	10	6,425
Other	325	5	10	13	10	5	5	10	383
Total	26,180	650	1,250	1,700	800	500	500	1,000	32,580

Comprehensive Plan		
Comp Plan Element	Policy Number	Project Category
TE	1.1	2
		1
		N
		N
		N

FUNDING PROJECTIONS:								
Category	Funded		Unfunded					
	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
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	650	1,250	1,700	800	500	500	1,000	32,580
Surtax	0	0	0	0	0	0	0	0
Total	650	1,250	1,700	800	500	500	1,000	32,580

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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	5	10	10	10	350	350	350	700	1,785					
Construction	1,200	700	700	650	140	140	140	280	3,950					
Design	290	280	280	230	5	5	5	10	1,105					
Other	5	10	10	10	5	5	5	10	60					
Total	1,500	1,000	1,000	900	500	500	500	1,000	6,900					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total						
				FY 2023	FY 2024	FY 2025	FY 2026			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	1,500	1,000	1,000	900	500	500	500	1,000	6,900					
Surtax	0	0	0	0	0	0	0	0	0			0	0	
Total	1,500	1,000	1,000	900	500	500	500	1,000	6,900					
										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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	10,312	1,455	2,200	1,405	1,405	90	90	180	17,137	TE	1.1	2	1	N	N
Construction	31,459	2,110	4,600	2,110	2,045	910	910	1,820	45,964						
Design	9,749	1,415	3,020	1,315	1,120	100	100	200	17,019						
Other	2,610	10	20	10	10	10	10	20	2,700						
Total	54,130	4,990	9,840	4,840	4,580	1,110	1,110	2,220	82,820						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1,600	0	0	0	0	0	0	0	1,600		
Impact Fees	34,850	3,440	7,340	2,340	1,380	910	910	1,820	52,990		
Operating	0	0	0	0	0	0	0	0	0		
Other	17,680	1,550	2,500	2,500	3,200	200	200	400	28,230		
Surtax	0	0	0	0	0	0	0	0	0		
Total	54,130	4,990	9,840	4,840	4,580	1,110	1,110	2,220	82,820		

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	3	1	1	1	1	1	1	2	11
Construction	1,194	398	398	398	398	398	398	796	4,378
Design	3	1	1	1	1	1	1	2	11
Other	0	0	0	0	0	0	0	0	0
Total	1,200	400	400	400	400	400	400	800	4,400

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,200	400	400	400	400	400	400	800	4,400
Surtax	0	0	0	0	0	0	0	0	0
Total	1,200	400	400	400	400	400	400	800	4,400

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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	2,050	50	50	50	50	50	50	100	2,450	Policy Number	1.1	
Design	650	50	50	50	50	50	50	100	1,050	Project Category	2	
Other	1,500	500	500	500	500	500	500	1,000	5,500	Project Location	1	
Total	4,200	600	600	600	600	600	600	1,200	9,000	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2023	FY 2024	FY 2025	FY 2026	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	4,200	600	600	600	600	600	600	1,200	9,000	Total	0	0
Surtax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	4,200	600	600	600	600	600	600	1,200	9,000			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	350	50	50	50	50	50	50	100	750					
Construction	15,350	1,850	1,850	1,850	1,850	1,850	1,850	3,700	30,150					
Design	1,300	100	100	100	100	100	100	200	2,100					
Other	0	0	0	0	0	0	0	0	0					
Total	17,000	2,000	2,000	2,000	2,000	2,000	2,000	4,000	33,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	17,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	4,000	33,000		
Surtax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	17,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	4,000	33,000		
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	6,840	300	300	300	300	300	300	600	9,240				
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	6,840	300	300	300	300	300	300	600	9,240				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total					
				FY 2023	FY 2024	FY 2025	FY 2026			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	6,840	300	300	300	300	300	300	600	9,240				
Surtax	0	0	0	0	0	0	0	0	0				
Total	6,840	300	300	300	300	300	300	600	9,240				
										Operating Cost Projections			
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	4,973	250	250	250	250	250	250	500	6,973
Other	200	50	50	50	50	50	50	100	600
Total	5,173	300	300	300	300	300	300	600	7,573

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

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded		Total			
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024		FY 2025	FY 2026	Beyond 2026
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	5,173	300	300	300	300	300	300	600	
Surtax	0	0	0	0	0	0	0	0	
Total	5,173	300	300	300	300	300	300	600	7,573

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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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, 1.4p	3	1	N	N
Construction	700	15	15	15	15	15	15	30	820						
Design	20	5	5	5	5	5	5	10	60						
Other	0	0	0	0	0	0	0	0	0						
Total	720	20	20	20	20	20	20	40	880						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		Beyond 2026	Total	FY	Annual	
			FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	720	20	20	20	20	20	40	880			
Surtax	0	0	0	0	0	0	0	0			
Total	720	20	20	20	20	20	40	880			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Traffic Signals - Countywide										Fund #: 3500		Unit #: ANNUAL	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support systems.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	7,850	500	500	500	500	500	500	1,000	11,850				
Design	750	100	100	100	100	100	100	200	1,550				
Other	0	0	0	0	0	0	0	0	0				
Total	8,600	600	600	600	600	600	600	1,200	13,400				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	8,600	600	600	600	600	600	600	1,200	13,400				
Surtax	0	0	0	0	0	0	0	0	0				
Total	8,600	600	600	600	600	600	600	1,200	13,400				
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Roebuck Rd/SR 7 to Jog Rd										Fund #: 3503		Unit #: 1157		
Description: 3.0 Miles, 4 Lanes														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	4,760	0	0	0	0	0	0	0	4,760					
Construction	0	0	0	0	0	0	0	0	0					
Design	6,230	0	0	0	0	95	0	0	6,325					
Other	20	0	0	0	0	5	0	0	25					
Total	11,010	0	0	0	0	100	0	0	11,110					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	11,010	0	0	0	0	100	0	0	0	0	0	11,110		
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	11,010	0	0	0	0	100	0	0	0	0	0	11,110		
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 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	400	700	200	0	0	0	0	0	1,300	TE	1.1a	2			
Construction	0	0	5,800	0	0	0	0	0	5,800			2			
Design	1,400	0	0	0	0	0	0	0	1,400			N			
Other	100	0	0	0	0	0	0	0	100			N			
Total	1,900	700	6,000	0	0	0	0	0	8,600						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	1,900	700	6,000	0	0	0	0	8,600			
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	1,900	700	6,000	0	0	0	0	8,600			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number
Acquisition	0	940	500	0	0	0	0	0	1,440	TE	1.1a
Construction	0	0	0	0	0	3,000	0	0	3,000		2
Design	1,810	0	0	0	0	0	0	0	1,810		1
Other	0	10	0	0	0	0	0	0	10		N
Total	1,810	950	500	0	0	3,000	0	0	6,260	High Hazard Area	Y/N
											N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			1st Year	Annual Ongoing	
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,810	950	500	0	0	3,000	0	0	6,260
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	1,810	950	500	0	0	3,000	0	0	6,260

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach/Orange Blvd/Coconut Blvd		Fund #: 3503		Unit #: 1955					
Description: Royal Palm Beach Blvd / Orange Blvd / Coconut Blvd from S. of Orange Blvd to S. of 78th Place N. for 1.6 Miles, 5 Lanes									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	500	0	400	0	0	0	0	0	900
Construction	0	0	0	0	0	0	0	0	0
Design	1,510	0	0	0	0	0	0	0	1,510
Other	0	0	0	0	0	0	0	0	0
Total	2,010	0	400	0	0	0	0	0	2,410
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	
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	2,010	0	400	0	0	0	0	2,410	
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	2,010	0	400	0	0	0	0	2,410	
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1a								
Project Category	2								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: S.W. 18th St and Boca Rio Rd										Fund #: 3505		Unit #: 1875	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	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							
Staff													
O & M													
Equipment													
Other													
Total													
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sherwood Forest Blvd/Lake Worth Rd to N. of 10th Ave N.

Fund #: 3502

Unit #: 1963

Description: 1.0 Miles, 3 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	200	0	0	0	0	0	0	200	TE	1.1, 1.2f-40 (r)	2			
Construction	0	0	0	0	3,500	0	0	0	3,500			1			
Design	10	200	0	0	0	0	0	0	210			N			
Other	0	0	0	0	0	0	0	0	0						
Total	10	400	0	0	3,500	0	0	0	3,910						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual		
				FY 2023	FY 2024	FY 2025				FY 2026	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	10	400	0	0	3,500	0	0	3,910				
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	10	400	0	0	3,500	0	0	3,910			0	
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sidewalk Program - Countywide										Fund #: 3500		Unit #: ANNUAL		
Description: This program develops a list of requested sidewalks which are then divided into three categories and prioritized. Elementary school sidewalks are given the highest priority, followed by middle and high school sidewalks. Additionally, the program includes funding for maintenance of existing sidewalks.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	236	10	10	10	10	10	10	20	316					
Construction	25,376	1,000	1,000	1,000	1,000	1,000	1,000	2,000	33,376					
Design	3,888	490	490	490	490	490	490	980	7,808					
Other	0	0	0	0	0	0	0	0	0					
Total	29,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	41,500					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	29,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	41,500					
Surtax	0	0	0	0	0	0	0	0	0					
Total	29,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	41,500					
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	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sims Rd/Lakes of Delray Blvd to Atlantic Ave

Fund #: 3505

Unit #: 1961

Description: 0.6 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	300	0	290	0	0	0	0	590
Construction	0	0	0	0	0	0	0	0	0
Design	10	700	0	0	0	0	0	0	710
Other	0	0	0	10	0	0	0	0	10
Total	10	1,000	0	300	0	0	0	0	1,310

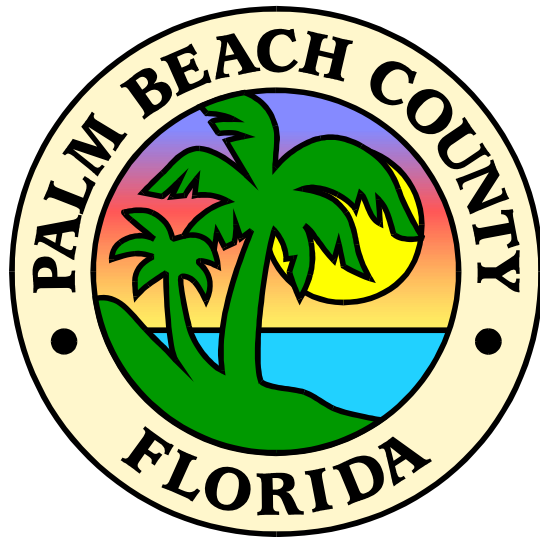
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2026	Total
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10	1,000	0	300	0	0	0	0	1,310
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Surtax	0	0	0	0	0	0	0	0	0
Total	10	1,000	0	300	0	0	0	0	1,310

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Woolbright Rd and Seacrest Blvd										Unit #: 1874	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Acquisition	295	0	0	0	0	0	0	0	295		
Construction	0	0	1,300	0	0	0	0	0	1,300		
Design	200	0	0	0	0	0	0	0	200		
Other	5	0	0	0	0	0	0	0	5		
Total	500	0	1,300	0	0	0	0	0	1,800		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total		
Ad Valorem	0	0	0	0	0	0	0	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	1,300	0	0	0	0	0	1,800		
Operating	0	0	0	0	0	0	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	1,300	0	0	0	0	0	1,800		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											



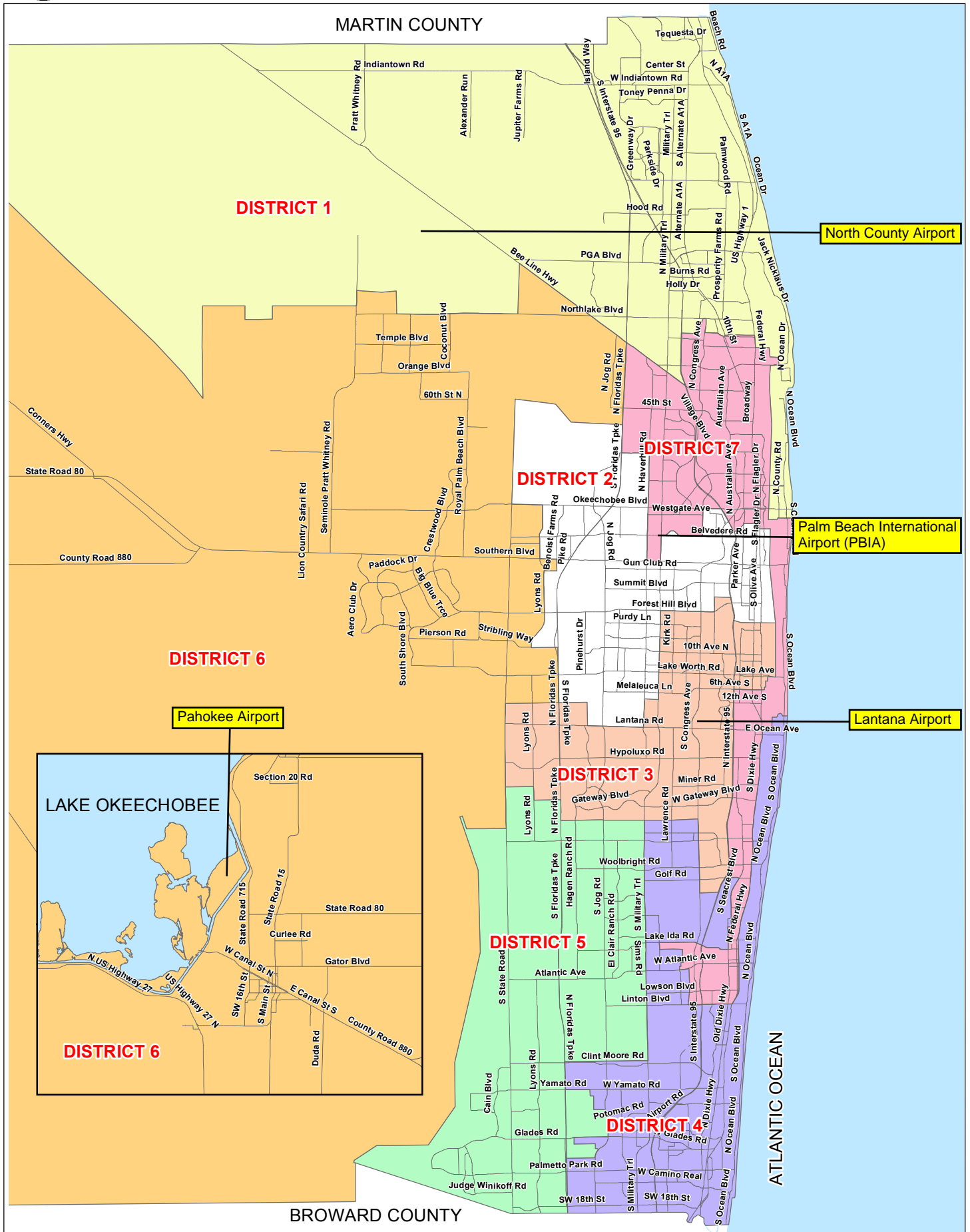
FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT



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 Airport (F45) in Palm Beach Gardens, Palm Beach County Park Airport (LNA) in Lantana, and Palm Beach County Glades Airport (PHK) in Pahokee. Capital expenditures are funded by the revenues generated by the DOA.

Capital expenditures for these airports include items such as terminal improvements, airfield/ apron rehabilitation, hangar construction, runway rehabilitation, equipment, software, communication devices, security enhancements, international arrival facility improvements, fuel farm improvements, and other various improvements.



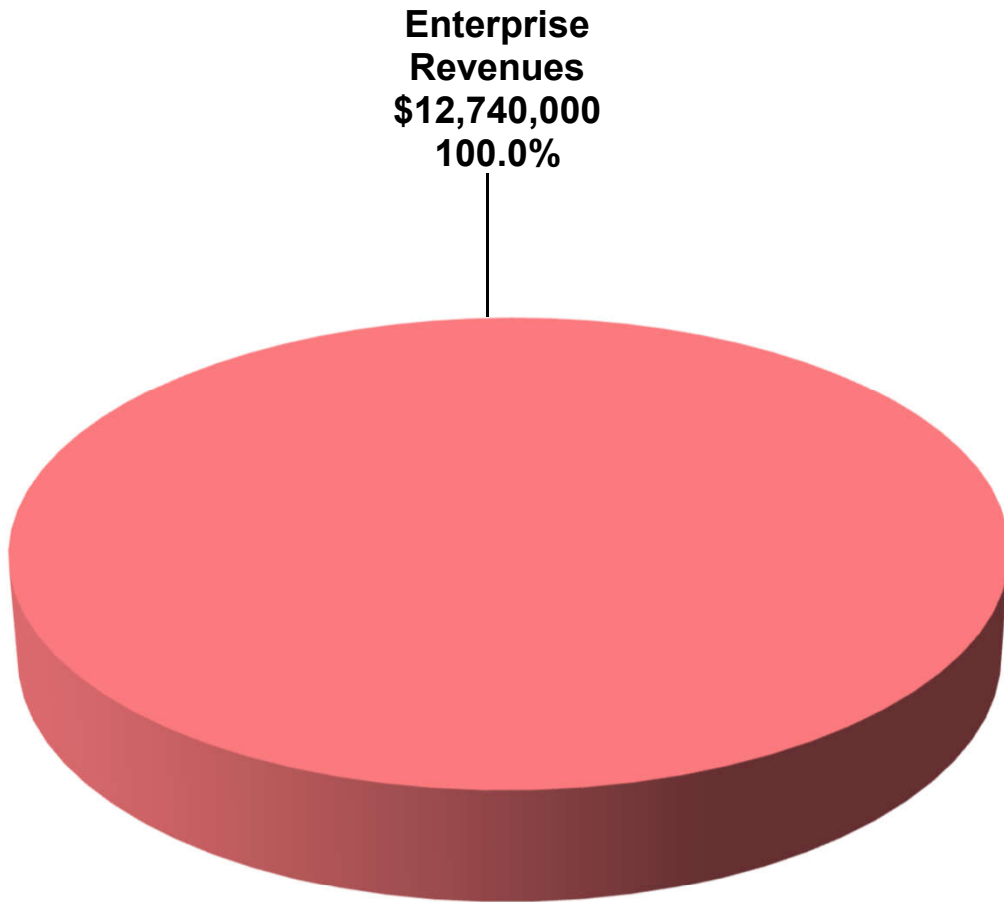
**DEPARTMENT OF AIRPORTS
FY 2022 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

All Airports - Airfield Marking and Signage Study	100,000
All Airports - Camera Replacement	200,000
All Airports - Design and Engineering Services	1,500,000
All Airports - Drainage Renovation	200,000
Lantana - Rotating Beacon Replacement	13,000
Lantana - South Side Aviation Redevelopment	450,000
North County - Air Traffic Control Tower Construction	100,000
North County - Rotating Beacon Replacement	27,000
North County - Runway 14 - 32 Design	200,000
North County - Security System Upgrade	200,000
Pahokee - Security System Upgrade	100,000
PBIA - Aircraft Rescue and Firefighting (ARFF) Facility	2,000,000
PBIA - Airfield Pavement Improvements	500,000
PBIA - Airport Administration Equipment	50,000
PBIA - Airside Improvements	50,000
PBIA - Baggage Handling System Refresh	650,000
PBIA - Building 846 Heating/Ventilation/Air Conditioning	750,000
PBIA - Economy Lot Parking Rehabilitation	1,000,000
PBIA - Fire Rescue Building and Equipment Improvements	300,000
PBIA - Grounds Maintenance Equipment	385,000
PBIA - Operations Equipment	65,000
PBIA - Terminal Improvements	400,000
PBIA - Terminal Switchgear Replacement	3,500,000

Total	<u>12,740,000</u>
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Department of Airports FY 2022 Funding Sources



DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2022 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						
A431	Lantana - South Side Aviation Redevelopment	0	450	0	0	450
A426	North County - Air Traffic Control Tower Construction	0	100	0	0	100
A425	North County - Runway 14 - 32 Design	0	200	0	0	200
A346	PBIA - Aircraft Rescue and Firefighting (ARFF) Facility	0	2,000	0	0	2,000
A433	PBIA - Baggage Handling System Refresh	0	650	0	0	650
A430	PBIA - Building 846 Heating/Ventilation/Air Conditioning	0	750	0	0	750
A434	PBIA - Economy Lot Parking Rehabilitation	0	1,000	0	0	1,000
A342	PBIA - Terminal Switchgear Replacement	0	3,500	0	0	3,500
Small Capital Projects						
A417	All Airports - Airfield Marking and Signage Study	0	100	0	0	100
A418	All Airports - Camera Replacement	0	200	0	0	200
A107	All Airports - Design and Engineering Services	0	1,500	0	0	1,500
A422	All Airports - Drainage Renovation	0	200	0	0	200
A429	Lantana - Rotating Beacon Replacement	0	13	0	0	13
A428	North County - Rotating Beacon Replacement	0	27	0	0	27
A427	North County - Security System Upgrade	0	200	0	0	200
A424	Pahokee - Security System Upgrade	0	100	0	0	100
A423	PBIA - Airfield Pavement Improvements	0	500	0	0	500
A030	PBIA - Airport Administration Equipment	0	50	0	0	50
A268	PBIA - Airside Improvements	0	50	0	0	50
A032	PBIA - Fire Rescue Building and Equipment Improvements	0	300	0	0	300
A031	PBIA - Grounds Maintenance Equipment	0	385	0	0	385
A029	PBIA - Operations Equipment	0	65	0	0	65
A212	PBIA - Terminal Improvements	0	400	0	0	400
	Total Appropriations	0	12,740	0	0	12,740
<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	800	0	0	800
4111	Airports Improvement and Development Fund	0	11,940	0	0	11,940
	Total	0	12,740	0	0	12,740

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Department of Airports	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>							
	Grants	0	34,671	15,065	5,080	0	54,816
	Other Enterprise Revenues	12,740	12,905	10,250	8,270	7,770	51,935
	Passenger Facility Charges	0	24,281	17,858	0	0	42,139
	BUDGETED REVENUES	12,740	71,857	43,173	13,350	7,770	148,890
<u>PROJECTS</u>							
Large Capital Projects							
	Lantana - South Side Aviation Redevelopment	450	2,250	0	0	0	2,700
	Lantana - Taxiway B Surface Treatment	0	0	0	200	0	200
	Lantana - Taxiway Connector Runway 28 and 34 Construction	0	0	1,500	0	0	1,500
	Lantana - Taxiway D Relocation	0	927	0	0	0	927
	North County - Air Traffic Control Tower Construction	100	5,000	0	0	0	5,100
	North County - Hangar and Infrastructure Construction	0	2,500	2,500	0	0	5,000
	North County - Runway 14 - 32 Design	200	18,000	0	0	0	18,200
	North County - Taxiways Surface Treatment	0	0	0	2,000	0	2,000
	Pahokee - Taxiways Surface Treatment	0	0	0	400	0	400
	PBIA - Air Cargo Ramp Expansion	0	3,000	0	0	0	3,000
	PBIA - Aircraft Rescue and Firefighting (ARFF) Facility	2,000	0	0	0	0	2,000
	PBIA - Airfield Electric Vault Improvements	0	3,200	0	0	0	3,200
	PBIA - Americans with Disabilities Act (ADA) Improvements	0	1,500	0	0	0	1,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Department of Airports	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Large Capital Projects						
	PBIA - Baggage Handling System Refresh	650	0	0	0	0	650
	PBIA - Building 846 Heating/Ventilation/Air Conditioning	750	0	0	0	0	750
	PBIA - Checkpoint C Reconfiguration	0	0	3,516	0	0	3,516
	PBIA - Closed Circuit Television (CCTV) Camera Improvements	0	1,550	0	0	0	1,550
	PBIA - Concourse C Retail Space/Holdroom Reconfiguration	0	0	0	0	3,020	3,020
	PBIA - Economy Lot Parking Rehabilitation	1,000	0	0	0	0	1,000
	PBIA - Fuel Farm Parking Improvements	0	0	1,500	0	0	1,500
	PBIA - High Mast Lighting Improvements	0	2,000	0	0	0	2,000
	PBIA - Holding Apron Taxiway A and C Construction	0	0	8,907	0	0	8,907
	PBIA - James L. Turnage Boulevard Rehabilitation	0	9,000	0	0	0	9,000
	PBIA - New Air Freight / Air Cargo Facility Construction	0	0	0	6,000	0	6,000
	PBIA - Parking Toll Plaza Canopy Structure Replacement	0	3,000	0	0	0	3,000
	PBIA - Perimeter Fiber Loop Integration	0	0	2,500	0	0	2,500
	PBIA - Short Term Parking Waterproofing	0	750	0	0	0	750
	PBIA - Taxiway C and M Connector	0	0	3,000	0	0	3,000
	PBIA - Terminal Concourse B and C Connector	0	0	15,000	0	0	15,000
	PBIA - Terminal Elevator Replacement Phase II	0	10,000	0	0	0	10,000
	PBIA - Terminal Rental Car Counter Improvements	0	750	0	0	0	750
	PBIA - Terminal Switchgear Replacement	3,500	0	0	0	0	3,500
	PBIA - Ticket Counter and Backwall Improvements	0	3,000	0	0	0	3,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Department of Airports	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Small Capital Projects						
	All Airports - Airfield Marking and Signage Study	100	100	100	100	100	500
	All Airports - Camera Replacement	200	300	200	200	200	1,100
	All Airports - Design and Engineering Services	1,500	1,500	1,500	1,500	1,500	7,500
	All Airports - Drainage Renovation	200	200	200	200	200	1,000
	All Airports - Noise Land Property Use Study	0	200	0	0	0	200
	All Airports - System Wide Technical Improvements	0	200	200	200	200	800
	Lantana - Rotating Beacon Replacement	13	0	0	0	0	13
	North County - Rotating Beacon Replacement	27	0	0	0	0	27
	North County - Security System Upgrade	200	0	0	0	0	200
	Pahokee - Security System Upgrade	100	0	0	0	0	100
	PBIA - Access Control Gate V24 Golfview Installation	0	140	0	0	0	140
	PBIA - Aircraft Counting System	0	215	0	0	0	215
	PBIA - Airfield Pavement Improvements	500	500	500	500	500	2,500
	PBIA - Airport Administration Equipment	50	50	50	50	50	250
	PBIA - Airside Improvements	50	50	50	50	50	250
	PBIA - Fire Rescue Building and Equipment Improvements	300	200	100	100	100	800
	PBIA - Grounds Maintenance Equipment	385	500	500	500	500	2,385
	PBIA - Operations Equipment	65	50	50	50	50	265
	PBIA - Security Office Expansion	0	150	0	0	0	150
	PBIA - Terminal Conference Room Improvements	0	75	50	50	50	225

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Department of Airports					Total 5 Years
	Approved 2022	2023	2024	Estimated 2025	2026	
Small Capital Projects						
PBIA - Terminal Improvements	400	500	750	750	750	3,150
PBIA - Terminal Maintenance Equipment	0	500	500	500	500	2,000
TOTAL PROJECTS	<u>12,740</u>	<u>71,857</u>	<u>43,173</u>	<u>13,350</u>	<u>7,770</u>	<u>148,890</u>

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - South Side Aviation Redevelopment										Fund #: 4111		Unit #: A431		
Description: This project will provide for redevelopment on the south side of the airfield (hangars, aprons, taxi lanes, etc.) at Lantana Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	0	450	2,250	0	0	0	0	2,700					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	450	2,250	0	0	0	0	2,700					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	1,800	0	0	0	0	1,800					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	450	450	0	0	0	0	900					
Other	0	0	0	0	0	0	0	0	0					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	450	2,250	0	0	0	0	2,700					
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Taxiway B Surface Treatment										Fund #: 4111		Unit #: TBD		
Description: This project will provide for surface treatment of the taxiways at Lantana Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	160	0	0	160					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	40	0	0	40					
Other	0	0	0	0	0	0	0	0	0					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	200	0	0	200					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Taxiway Connector Runway 28 and 34 Construction **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for the construction of a taxiway connector at the end of Runways 28 and 34 at Lantana Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	1,350	0	0	1,350			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	150	0	0	150			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	1,500	0	0	1,500			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana - Taxiway D Relocation										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the relocation of Taxiway D at Lantana Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	927	0	0	0	0	927					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	927	0	0	0	0	927					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	834	0	0	0	0	0	0	0	834		
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	93	0	0	0	0	0	0	0	93		
Surtax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	927	0	0	0	0	0	0	0	927		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Air Traffic Control Tower Construction

Fund #: 4111

Unit #: A426

Description: This project will provide for the design and construction associated with the air traffic control tower at North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	5,000	0	0	0	0	5,000						
Design	0	0	100	0	0	0	0	0	100						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	100	5,000	0	0	0	0	5,100						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	4,500	0	0	0	4,500			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	100	0	0	0	0	100			
Other	0	0	0	500	0	0	0	500			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	100	5,000	0	0	0	5,100			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Hangar and Infrastructure Construction										Fund #: 4111		Unit #: TBD	
Description: This project will provide for new hangars and related infrastructure at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	2,500	2,500	0	0	0	5,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,500	2,500	0	0	0	5,000				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total				
				FY 2023	FY 2024	FY 2025	FY 2026						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	2,000	2,000	0	0	0	4,000				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	500	500	0	0	0	1,000				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,500	2,500	0	0	0	5,000				
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Runway 14 - 32 Design										Fund #: 4111		Unit #: A425	
Description: This project will provide for the design service associated with the expansion of Runway 14 - 32 at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	18,000	0	0	0	0	18,000				
Design	0	0	200	0	0	0	0	0	200				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	200	18,000	0	0	0	0	18,200				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	16,200	0	0	0	0	16,200				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	200	0	0	0	0	0	200				
Other	0	0	0	1,800	0	0	0	0	1,800				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	200	18,000	0	0	0	0	18,200				
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County - Taxiways Surface Treatment										Fund #: 4111		Unit #: TBD	
Description: This project will provide for surface treatment of the taxiways at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total				
				FY 2023	FY 2024	FY 2025	FY 2026						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	1,600	0	0	1,600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	400	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	0	0	0	2,000	0	0	2,000				
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee - Taxiways Surface Treatment										Fund #: 4111		Unit #: TBD	
Description: This project will provide for surface treatment of the taxiways at Pahokee Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	0	400	0	0	400				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	320	0	0	320				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	80	0	0	80				
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	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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Air Cargo Ramp Expansion										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the expansion of the air cargo ramp at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
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	0	0	0	0	0	0	0					
Other	0	0	1,500	0	0	0	0	0	1,500					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	3,000	0	0	0	0	0	3,000					
Comprehensive Plan														
										Comp Plan Element		TE		
										Policy Number		1.7a		
										Project Category		1		
										Project Location		1		
										Special Y/N		Y		
										High Hazard Area Y/N		N		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Aircraft Rescue and Firefighting (ARFF) Facility

Fund #: 4111

Unit #: A346

Description: This project will provide for the construction of a new aircraft rescue and firefighting (ARFF) facility at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	188	1,812	2,000	0	0	0	0	0	4,000
Total	188	1,812	2,000	0	0	0	0	0	4,000

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	Funded		Unfunded		1st Year	Annual Ongoing	
			FY 2022 Request	FY 2023	FY 2024	FY 2025			FY 2026
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	1,000	0	0	0	0	0	0	0	1,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,000	0	2,000	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	2,000	0	2,000	0	0	0	0	0	4,000

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Americans with Disabilities Act (ADA) Improvements

Fund #: 4111

Unit #: TBD

Description: This project will provide for Americans with Disabilities Act (ADA) improvements (walkway resurfacing, loading zones, bollards, etc.) at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	1,500	0	0	0	0	1,500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	1,500	0	0	0	0	1,500						

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			Total	1st Year	Annual Ongoing
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025			
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	1,125	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	375	0	0	0		
Other	0	0	0	0	0	0	0		
Surtax	0	0	0	0	0	0	0		
Total	0	0	0	1,500	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Baggage Handling System Refresh

Fund #: 4111

Unit #: A433

Description: This project will provide for the technical refresh of the baggage handling system at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	650	0	0	0	0	0	650						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	650	0	0	0	0	0	650						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	650	0	0	0	0	650			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	0	650	0	0	0	0	650			

Palm Beach County Capital Improvement Program
FY 2022 - FY 2026 (\$ in 1,000)
Capital Project Proposal

Project Title: PBIA - Building 846 Heating/Ventilation/Air Conditioning

Fund #: 4111

Unit #: A430

Description: This project will provide for the replacement of various components of the heating / ventilation / air conditioning (HVAC) system at the Department of Airports Administration Building at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	750	0	0	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
Total	0	0	750	0	0	0	0	0	750

FUNDING PROJECTIONS:					Unfunded		Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	750	0	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	750	0	0	0	0	0	750

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Checkpoint C Reconfiguration										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the reconfiguration of Checkpoint C at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	3,516	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	0	0	3,516	0	0	0	3,516				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	2,637	0	0	0	2,637				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	879	0	0	0	879				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	3,516	0	0	0	3,516				
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Closed Circuit Television (CCTV) Camera Improvements

Fund #: 4111

Unit #: A407

Description: This project will provide for improvements to the closed circuit television (CCTV) camera system including landside and the long term garage at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,550	0	0	0	0	1,550
Design	0	1,000	0	0	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
Total	0	1,000	0	1,550	0	0	0	0	2,550

FUNDING PROJECTIONS:					Unfunded		Operating Cost Projections		
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	500	0	1,162	0	0	0	0	1,662
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	500	0	0	0	0	0	0	500
Other	0	0	0	388	0	0	0	0	388
Surtax	0	0	0	0	0	0	0	0	0
Total	0	1,000	0	1,550	0	0	0	0	2,550

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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Concourse C Retail Space/Holdroom Reconfiguration

Fund #: 4111

Unit #: TBD

Description: This project will provide for reconfiguration of the new holdroom and retail space in the hammerhead area at the end of Concourse C at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	3,020	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	0	0	3,020	0	3,020						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	Funded		Unfunded			Beyond 2026	Total	FY	Annual	
		FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025				FY 2026	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	3,020	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	0	3,020	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Economy Lot Parking Rehabilitation

Fund #: 4111

Unit #: A434

Description: This project will provide for rehabilitation of the economy parking lot at Palm Beach International Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	1,000	0	0	0	0	0	1,000	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	1,000	0	0	0	0	0	1,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	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	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Fuel Farm Parking Improvements										Fund #: 4111		Unit #: TBD	
Description: This project will provide for an improved parking area at the fuel farm at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
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:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total				
				FY 2023	FY 2024	FY 2025	FY 2026						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	750	0	0	0	750				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	750	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	0	1,500	0	0	0	1,500				
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - High Mast Lighting Improvements										Fund #: 4111		Unit #: TBD		
Description: This project will provide for improvements to the high mast lighting around the airfield at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:														
Unfunded														
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	1,000	0	0	0	0	0	1,000					
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	2,000	0	0	0	0	0	2,000					
Comprehensive Plan														
										Comp Plan Element		TE		
										Policy Number		1.7a		
										Project Category		1		
										Project Location		1		
										Special Y/N		Y		
										High Hazard Area Y/N		N		
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Holding Apron Taxiway A and C Construction										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of a holding apron at Taxiway A and C at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	8,907	0	0	0	8,907				
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	8,907	0	0	0	8,907				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total				
				FY 2023	FY 2024	FY 2025	FY 2026						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	4,453	0	0	0	4,453				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	4,454	0	0	0	4,454				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	8,907	0	0	0	8,907				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.7a		
										Project Category	1		
										Project Location	1		
										Special Y/N	Y		
										High Hazard Area Y/N	N		
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - James L. Turnage Boulevard Rehabilitation										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the rehabilitation of James L. Turnage Boulevard at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	9,000	0	0	0	0	9,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	9,000	0	0	0	0	9,000					
FUNDING PROJECTIONS:														
		Funded			Unfunded									
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	2,000	0	0	0	0	2,000					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	7,000	0	0	0	0	7,000					
Surtax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	9,000	0	0	0	0	9,000					
										Operating Cost Projections				
										1st Year	Annual Ongoing			
FY														
Staff														
O & M														
Equipment														
Other														
Total										0	0	0	0	
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - New Air Freight / Air Cargo Facility Construction										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of a new air freight / air cargo facility at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded				Beyond 2026	Total				
				FY 2023	FY 2024	FY 2025	FY 2026						
Ad Valorem	0	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				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.7a		
										Project Category	1		
										Project Location	1		
										Special Y/N	Y		
										High Hazard Area Y/N	N		
										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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Parking Toll Plaza Canopy Structure Replacement

Fund #: 4111

Unit #: A415

Description: This project will provide for the replacement of the parking toll structure at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	3,000	0	0	0	0	3,000						
Design	0	1,000	0	0	0	0	0	0	1,000						
Other	0	0	0	0	0	0	0	0	0						
Total	0	1,000	0	3,000	0	0	0	0	4,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	1,000	0	3,000	0	0	0	4,000			
Other	0	0	0	0	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	0	1,000	0	3,000	0	0	0	4,000			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Perimeter Fiber Loop Integration										Fund #: 4111		Unit #: TBD	
Description: This project will provide for fiber loop integration at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,500	0	0	0	2,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,500	0	0	0	2,500				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	1,250	0	0	0	1,250				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	1,250	0	0	0	1,250				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,500	0	0	0	2,500				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Short Term Parking Waterproofing										Fund #: 4111		Unit #: TBD	
Description: This project will provide for waterproofing of the short term parking garage floor adjacent to terminal / over the terminal roadway at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	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													
Annual													
FY											1st Year	Ongoing	
Staff													
O & M													
Equipment													
Other													
Total											0	0	
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Taxiway C and M Connector										Fund #: 4111		Unit #: TBD	
Description: This project will provide a new connecting pathway for Taxiway C and M at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	2,625	0	0	0	2,625				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	375	0	0	0	375				
Surtax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	3,000	0	0	0	3,000				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Elevator Replacement Phase II

Fund #: 4111

Unit #: A377

Description: This project will provide for the replacement of terminal elevators within Phase II at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	0	2,000	0	10,000	0	0	0	0	12,000					Y	
Other	0	0	0	0	0	0	0	0	0						
Total	0	2,000	0	10,000	0	0	0	0	12,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	2,000	0	0	0	0	0	0	0			
Other	0	0	0	10,000	0	0	0	0			
Surtax	0	0	0	0	0	0	0	0			
Total	2,000	0	0	10,000	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Rental Car Counter Improvements

Fund #: 4111

Unit #: TBD

Description: This project will provide for improvements at the rental car counters in the terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	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	750	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	750	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Switchgear Replacement										Fund #: 4111		Unit #: A342	
Description: This project will provide for the replacement of various components of the electrical system in the terminal building at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	73	3,927	3,500	0	0	0	0	0	7,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	73	3,927	3,500	0	0	0	0	0	7,500				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	4,000	0	3,500	0	0	0	0	0	7,500				
Other	0	0	0	0	0	0	0	0	0				
Surtax	0	0	0	0	0	0	0	0	0				
Total	4,000	0	3,500	0	0	0	0	0	7,500				
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 2022 - FY 2026 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Ticket Counter and Backwall Improvements **Fund #:** 4111 **Unit #:** TBD

Description: This project will provide for improvements at the ticket counters in the terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	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	3,000	0	0	0	0	3,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	3,000	0	0	0	0	3,000						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	Annual	
				FY 2023	FY 2024	FY 2025			FY 2026	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	3,000	0	0	0	3,000		
Surtax	0	0	0	0	0	0	0	0		
Total	0	0	0	3,000	0	0	0	3,000	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - Airfield Marking and Signage Study Fund#: 4111 Units: A417 Description: This project provides funding for airport wide airfield marking and signage improvement study.	Fiscal Year	Amount
	2022	100
	2023	100
	2024	100
	2025	100
	2026	100
	Total	500
Project Title: All Airports - Camera Replacement Fund#: 4111 Units: A418 Description: This project provides funding for airport wide camera replacement including elevator cameras.	Fiscal Year	Amount
	2022	200
	2023	300
	2024	200
	2025	200
	2026	200
	Total	1,100
Project Title: All Airports - Design and Engineering Services Fund#: 4111 Units: A107 Description: This project allocates funds for design and engineering services for all current and future projects.	Fiscal Year	Amount
	2022	1,500
	2023	1,500
	2024	1,500
	2025	1,500
	2026	1,500
	Total	7,500
Project Title: All Airports - Drainage Renovation Fund#: 4111 Units: A422 Description: This project provides funding for airport wide drainage renovation.	Fiscal Year	Amount
	2022	200
	2023	200
	2024	200
	2025	200
	2026	200
	Total	1,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - Noise Land Property Use Study Fund#: 4111 Units: TBD Description: This project allocates funds for the Noise Land Property Map update.	Fiscal Year	Amount
	2022	0
	2023	200
	2024	0
	2025	0
	2026	0
	Total	200
Project Title: All Airports - System Wide Technical Improvements Fund#: 4111 Units: A416 Description: This project provides funding for airport wide technical improvements.	Fiscal Year	Amount
	2022	0
	2023	200
	2024	200
	2025	200
	2026	200
	Total	800
Project Title: Lantana - Rotating Beacon Replacement Fund#: 4111 Units: A429 Description: This project provides funding for the replacement of the beacon at Lantana Airport.	Fiscal Year	Amount
	2022	13
	2023	0
	2024	0
	2025	0
	2026	0
	Total	13
Project Title: North County - Rotating Beacon Replacement Fund#: 4111 Units: A428 Description: This project provides funding for the replacement of the beacon at North County Airport.	Fiscal Year	Amount
	2022	27
	2023	0
	2024	0
	2025	0
	2026	0
	Total	27

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North County - Security System Upgrade Fund#: 4111 Units: A427 Description: This project provides funding for the replacement of hardware and software for the security system at North County Airport.	Fiscal Year	Amount
	2022	200
	2023	0
	2024	0
	2025	0
	2026	0
	Total	200
Project Title: Pahokee - Security System Upgrade Fund#: 4111 Units: A424 Description: This project provides funding for the replacement of hardware and software for the security system at Pahokee Airport.	Fiscal Year	Amount
	2022	100
	2023	0
	2024	0
	2025	0
	2026	0
	Total	100
Project Title: PBIA - Access Control Gate V24 Golfview Installation Fund#: 4111 Units: TBD Description: This project allocates funds for installation of an access control gate into the airfield at gate V24 at Palm Beach International Airport.	Fiscal Year	Amount
	2022	0
	2023	140
	2024	0
	2025	0
	2026	0
	Total	140
Project Title: PBIA - Aircraft Counting System Fund#: 4111 Units: TBD Description: This project provides funding for a new aircraft counting system at Palm Beach International Airport.	Fiscal Year	Amount
	2022	0
	2023	215
	2024	0
	2025	0
	2026	0
	Total	215

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Airfield Pavement Improvements Fund#: 4111 Units: A423 Description: This project provides funding for various airfield pavement improvements at Palm Beach International Airport.	Fiscal Year	Amount
	2022	500
	2023	500
	2024	500
	2025	500
	2026	500
	Total	2,500
Project Title: PBIA - Airport Administration Equipment Fund#: 4110 Units: A030 Description: This project designates funds for the purchase of capital equipment for the Airport Administration Division at Palm Beach International Airport.	Fiscal Year	Amount
	2022	50
	2023	50
	2024	50
	2025	50
	2026	50
	Total	250
Project Title: PBIA - Airside Improvements Fund#: 4111 Units: A268 Description: This project allocates funds for miscellaneous small airside construction and improvement projects at Palm Beach International Airport.	Fiscal Year	Amount
	2022	50
	2023	50
	2024	50
	2025	50
	2026	50
	Total	250
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
	2022	300
	2023	200
	2024	100
	2025	100
	2026	100
	Total	800

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Grounds Maintenance Equipment Fund#: 4110 Units: A031 Description: This project designates funds for the purchase of capital equipment for grounds maintenance at Palm Beach International Airport.	Fiscal Year	Amount
	2022	385
	2023	500
	2024	500
	2025	500
	2026	500
	Total	2,385
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
	2022	65
	2023	50
	2024	50
	2025	50
	2026	50
	Total	265
Project Title: PBIA - Security Office Expansion Fund#: 4111 Units: TBD Description: This project allocates funds for the expansion of the security office in the terminal at Palm Beach International Airport.	Fiscal Year	Amount
	2022	0
	2023	150
	2024	0
	2025	0
	2026	0
	Total	150
Project Title: PBIA - Terminal Conference Room Improvements Fund#: 4111 Units: TBD Description: This project allocates funds for the improvements of the McCampbell conference room in the main terminal at Palm Beach International Airport.	Fiscal Year	Amount
	2022	0
	2023	75
	2024	50
	2025	50
	2026	50
	Total	225

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

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
	2022	400
	2023	500
	2024	750
	2025	750
	2026	750
	Total	3,150
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
	2022	0
	2023	500
	2024	500
	2025	500
	2026	500
	Total	2,000

FISCAL YEARS 2022 – 2026 CAPITAL IMPROVEMENT



Water Utilities Department

Palm Beach County's Water Utilities Department (WUD) is the third largest water utility department in the state of Florida providing potable water, wastewater, and reclaimed water services to nearly 600,000 residents located within approximately 1,300 square miles of unincorporated areas of the County. Additionally, WUD provides services to nine municipalities.

WUD's capital improvement program outlines the expenditures necessary to ensure current and future improvements to the system are satisfied. As the asset management program is refined, better understanding is gained on the useful life of the facilities and infrastructure. This facilitates better planning and prioritization of resources to replace and repair aging infrastructure for the most efficient and effective use of public monies. WUD is working on an Integrated Utility Master Plan (IUMP) to evaluate and determine expansion and improvement needs for the water, wastewater, and reclaimed water systems by examining each system's needs as an integrated system. The IUMP will guide utility decisions, budget appropriations, and project delivery schedules in the future.



Countywide:
 Systemwide Buildings and Other Improvements
 Systemwide Water Treatment Plant Improvement Projects
 Systemwide Wellfield Rehabilitation and Replacement
 Utility Line Relocations - County Road Projects
 Wastewater Collection System Extension
 Wastewater Collection System Lift Station Rehabilitation
 Wastewater Collection System Pipe Rehabilitation
 Water Distribution System Pipe Renewal and Replacement

DISTRICT 1

DISTRICT 2

DISTRICT 7

DISTRICT 6

Western Region:
 Collection System Rehabilitation
 Wastewater Treatment Plant Improvements
 Water Distribution System Rehabilitation

LAKE OKEECHOBEE

DISTRICT 6

Water Treatment Plant #11
 Improvements

DISTRICT 5

DISTRICT 3

Water Treatment Plant #2
 Renewal and Replacement

Water Treatment Plant #3
 Renewal and Replacement

DISTRICT 4

Southern Region Water
 Reclamation Facility R & R

MARTIN COUNTY

BROWARD COUNTY

**WATER UTILITIES DEPARTMENT
FY 2022 APPROVED CAPITAL PROJECTS**

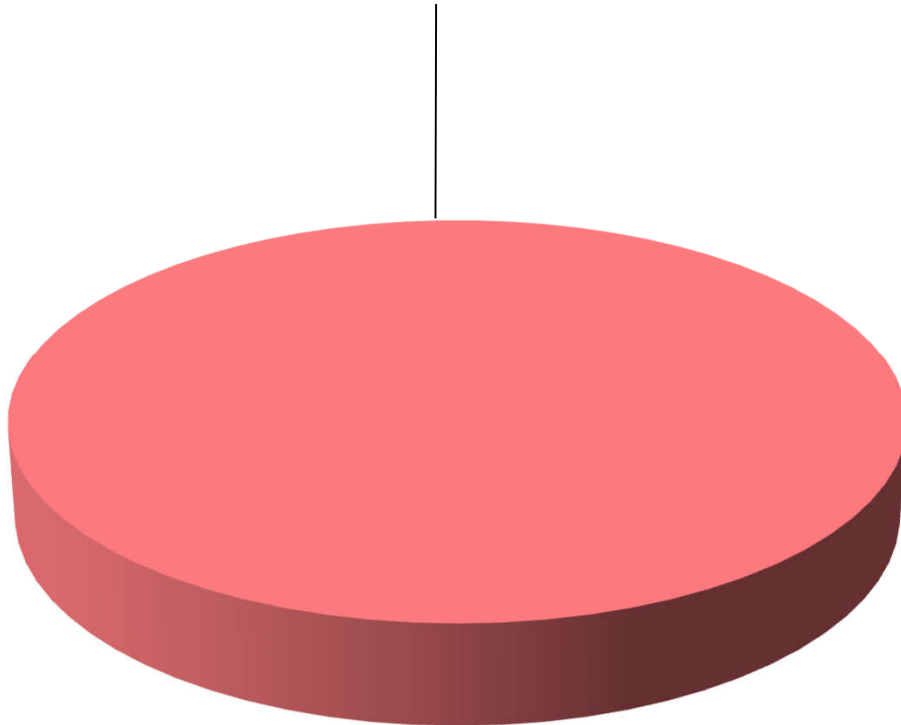
Non Ad Valorem Funded Projects:

Southern Region Water Reclamation Facility (SRWRF) R & R	11,000,000
Systemwide Buildings and Other Improvements	2,000,000
Systemwide Water Treatment Plant Improvement Projects	4,500,000
Systemwide Wellfield Rehabilitation and Replacement	2,000,000
Utility Line Relocations - County Road Projects	3,000,000
Wastewater Collection System Extension	9,500,000
Wastewater Collection System Lift Station Rehabilitation	18,000,000
Wastewater Collection System Pipe Rehabilitation	8,000,000
Water Distribution System Pipe Renewal and Replacement	23,100,000
Water Treatment Plant #11 Improvements	8,000,000
Water Treatment Plant #2 Renewal and Replacement	20,000,000
Water Treatment Plant #3 Renewal and Replacement	2,000,000
Western Region Collection System Rehabilitation	4,000,000
Western Region Wastewater Treatment Plant Improvements	750,000
Western Region Water Distribution System Rehabilitation	3,000,000

Total	<u><u>118,850,000</u></u>
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Water Utilities Department FY 2022 Funding Sources

User Fees
\$118,850,000
100.0%



WATER UTILITIES DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2022 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
Small Capital Projects				
W010 6545	Southern Region Water Reclamation Facility (SRWRF) R & R	11,000	0	11,000
W006 6502	Systemwide Buildings and Other Improvements	2,000	0	2,000
W006 6541	Systemwide Water Treatment Plant Improvement Projects	4,500	0	4,500
W004 6541	Systemwide Wellfield Rehabilitation and Replacement	2,000	0	2,000
W007 6543	Utility Line Relocations - County Road Projects	3,000	0	3,000
W019 6547	Wastewater Collection System Extension	9,500	0	9,500
W031 6546	Wastewater Collection System Lift Station Rehabilitation	18,000	0	18,000
W031 6547	Wastewater Collection System Pipe Rehabilitation	8,000	0	8,000
W031 6543	Water Distribution System Pipe Renewal and Replacement	23,100	0	23,100
W026 6541	Water Treatment Plant #11 Improvements	8,000	0	8,000
W002 6541	Water Treatment Plant #2 Renewal and Replacement	20,000	0	20,000
W003 6541	Water Treatment Plant #3 Renewal and Replacement	2,000	0	2,000
W026 6547	Western Region Collection System Rehabilitation	4,000	0	4,000
W026 6545	Western Region Wastewater Treatment Plant Improvements	750	0	750
W038 6543	Western Region Water Distribution System Rehabilitation	3,000	0	3,000
Total Appropriations		118,850	0	118,850
<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	118,850	0	118,850
Total		118,850	0	118,850

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
<u>FUNDING SOURCES</u>							
	User Fees	118,850	34,400	42,400	42,400	42,400	280,450
	User Fees	0	10,000	10,000	0	0	20,000
	BUDGETED REVENUES	118,850	44,400	52,400	42,400	42,400	300,450
<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	0	1,000	1,000	1,000	3,000
	Southern Region Water Reclamation Facility (SRWRF) R & R	11,000	0	3,000	3,000	3,000	20,000
	Systemwide Buildings and Other Improvements	2,000	0	3,000	3,000	3,000	11,000
	Systemwide Water Treatment Plant Improvement Projects	4,500	0	0	0	0	4,500
	Systemwide Wellfield Rehabilitation and Replacement	2,000	0	3,000	3,000	3,000	11,000
	Telemetry Information Management System Improvements	0	100	0	0	0	100
	Utility Line Relocations - County Road Projects	3,000	100	100	100	100	3,400
	Wastewater Collection System Extension	9,500	5,000	5,000	5,000	5,000	29,500
	Wastewater Collection System Lift Station Rehabilitation	18,000	5,900	6,000	6,000	6,000	41,900
	Wastewater Collection System Pipe Rehabilitation	8,000	3,000	3,000	3,000	3,000	20,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2022-2026
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2022	2023	2024	Estimated 2025	2026	Total 5 Years
	Small Capital Projects						
	Water Distribution System Pipe Renewal and Replacement	23,100	10,000	8,000	8,000	8,000	57,100
	Water Treatment Plant #11 Improvements	8,000	2,000	2,000	2,000	2,000	16,000
	Water Treatment Plant #2 Renewal and Replacement	20,000	100	0	0	0	20,100
	Water Treatment Plant #3 Renewal and Replacement	2,000	0	2,000	2,000	2,000	8,000
	Water Treatment Plant #8 Renewal and Replacement	0	2,000	0	0	0	2,000
	Western Region Collection System Rehabilitation	4,000	2,000	2,000	2,000	2,000	12,000
	Western Region Wastewater System Lift Station Rehabilitation	0	0	100	100	100	300
	Western Region Wastewater Treatment Plant Improvements	750	0	0	0	0	750
	Western Region Water Distribution System Rehabilitation	3,000	4,000	4,000	4,000	4,000	19,000
	TOTAL PROJECTS	<u>118,850</u>	<u>44,400</u>	<u>52,400</u>	<u>42,400</u>	<u>42,400</u>	<u>300,450</u>

**Palm Beach County Capital Improvement Program
 FY 2022 - FY 2026 (\$ 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 2021 Current	FY 2022 Request	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 2026	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.1-c, 1.2a, 1.2d
Construction	829	13,271	0	10,000	10,000	0	0	0	34,100	Project Category	2
Design	0	0	0	0	0	0	0	0	0	Project Location	1
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	829	13,271	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 2021 Current	Funded FY 2022 Request	Unfunded			Beyond 2026	Total	FY	Annual	
				FY 2023	FY 2024	FY 2025				FY 2026	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	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	14,100	0	0	10,000	10,000	0	0	34,100	# of Positions		
Surtax	0	0	0	0	0	0	0	0			
Total	14,100	0	0	10,000	10,000	0	0	34,100			

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: East Central Regional Water Reclamation Facility (ECRWF) Fund#: 4011 Units: W035 6545 Description: This project involves improvements to the ECRWF to provide better service to customers in the northern portion of the service area.	Fiscal Year	Amount
	2022	0
	2023	200
	2024	200
	2025	200
	2026	200
	Total	800
Project Title: Reclaimed Water System Improvements Fund#: 4011 Units: W008 6543 Description: This project involves improvements to the reclaimed water distribution system that will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.	Fiscal Year	Amount
	2022	0
	2023	0
	2024	1,000
	2025	1,000
	2026	1,000
	Total	3,000
Project Title: Southern Region Water Reclamation Facility (SRWF) R & R Fund#: 4011 Units: W010 6545 Description: This project involves renewal & replacement improvements at the SRWF to enhance operational efficiency, improve the treatment process, stay in compliance with regulatory agency requirements, and provide routine rehabilitation and replacement of aging systems. Projects include: digester gas system to be used in lieu of micro turbines and modifications to comply with increased stringent regulations.	Fiscal Year	Amount
	2022	11,000
	2023	0
	2024	3,000
	2025	3,000
	2026	3,000
	Total	20,000
Project Title: Systemwide Buildings and Other Improvements Fund#: 4011 Units: W006 6502 Description: This project involves building improvements at the department's facilities.	Fiscal Year	Amount
	2022	2,000
	2023	0
	2024	3,000
	2025	3,000
	2026	3,000
	Total	11,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Systemwide Water Treatment Plant Improvement Projects 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
	2022	4,500
	2023	0
	2024	0
	2025	0
	2026	0
	Total	4,500
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 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
	2022	2,000
	2023	0
	2024	3,000
	2025	3,000
	2026	3,000
	Total	11,000
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 system towers, installation of telemetry at various lift stations, and other improvements. These installations will support remote monitoring of stations, which provides the ability to respond to power outages and sewer spills more rapidly.	Fiscal Year	Amount
	2022	0
	2023	100
	2024	0
	2025	0
	2026	0
	Total	100
Project Title: Utility Line Relocations - County Road Projects Fund#: 4011 Units: W007 6543 Description: This project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five Year Road Program. Funding is being decreased to coincide with reductions in the County's Road Program.	Fiscal Year	Amount
	2022	3,000
	2023	100
	2024	100
	2025	100
	2026	100
	Total	3,400

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

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 ECRWRF is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.	Fiscal Year	Amount
	2022	9,500
	2023	5,000
	2024	5,000
	2025	5,000
	2026	5,000
	Total	29,500
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
	2022	18,000
	2023	5,900
	2024	6,000
	2025	6,000
	2026	6,000
	Total	41,900
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
	2022	8,000
	2023	3,000
	2024	3,000
	2025	3,000
	2026	3,000
	Total	20,000
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 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
	2022	23,100
	2023	10,000
	2024	8,000
	2025	8,000
	2026	8,000
	Total	57,100

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

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
	2022	8,000
	2023	2,000
	2024	2,000
	2025	2,000
	2026	2,000
	Total	16,000
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
	2022	20,000
	2023	100
	2024	0
	2025	0
	2026	0
	Total	20,100
Project Title: Water Treatment Plant #3 Renewal and Replacement Fund#: 4011 Units: W003 6541 Description: This project involves improvements needed to maintain the integrity and reliability of the plant's aging system. Specific projects include membrane cleaning system improvements, sodium hypochlorite tank replacements, caustic secondary tank replacement, and other renewal and replacement projects.	Fiscal Year	Amount
	2022	2,000
	2023	0
	2024	2,000
	2025	2,000
	2026	2,000
	Total	8,000
Project Title: Water Treatment Plant #8 Renewal and Replacement Fund#: 4011 Units: W001 6541 Description: This project involves improvements needed at Water Treatment Plant #8 to maintain the integrity and reliability of the plant's aging systems. Specific projects include lime slaker replacement, fuel storage tanks, high service pumps, finished water improvements, and other renewal and replacement projects.	Fiscal Year	Amount
	2022	0
	2023	2,000
	2024	0
	2025	0
	2026	0
	Total	2,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2022 - FY 2026 (\$ in 1,000)**

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
	2022	4,000
	2023	2,000
	2024	2,000
	2025	2,000
	2026	2,000
	Total	12,000
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
	2022	0
	2023	0
	2024	100
	2025	100
	2026	100
	Total	300
Project Title: Western Region Wastewater Treatment Plant Improvements Fund#: 4011 Units: W026 6545 Description: The Belle Glade and Pahokee Wastewater Treatment plants are scheduled for renewal and replacement projects. The Glades Wastewater Master Plan and Business Case Evaluation Studies concluded that the optimum long-term solution is to convert the Pahokee plant into a regional pump station and treat the flows at the Belle Glade plant. This will keep the Pahokee plant operations in compliance for the next five years.	Fiscal Year	Amount
	2022	750
	2023	0
	2024	0
	2025	0
	2026	0
	Total	750
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
	2022	3,000
	2023	4,000
	2024	4,000
	2025	4,000
	2026	4,000
	Total	19,000