

PALM BEACH COUNTY, FL
FISCAL YEARS 2018-2022
CAPITAL IMPROVEMENT PROGRAM



CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2018 - 2022

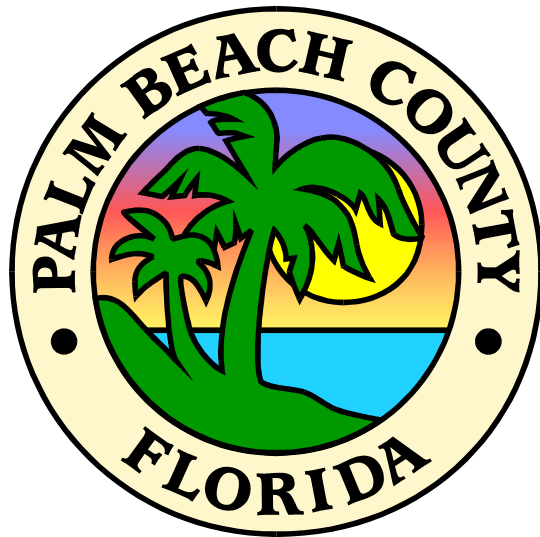
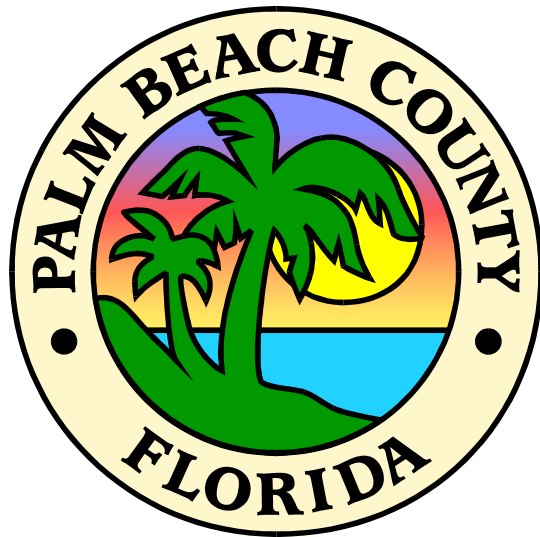


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Fiscal Years 2018-2022

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December 1, 2017
 Commissioner Melissa McKinlay, Mayor and
 Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) - Fiscal Years 2018 – 2022

Office of
 Financial Management and Budget

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

The Adopted Capital Budget for FY 2018 includes \$339 million in new funding. New funds increased approximately \$56.4 million, or 20% compared to FY 2017. This increase is primarily due to the Infrastructure Surtax Revenues (\$71.9 million) and Ad Valorem Taxes (\$3.2 million), offset by a decrease in Grant Funding (\$9.5 million) and decrease in Interest & Other (\$3.9 million). In addition, prior unspent capital projects are re-budgeted with carryover funds of \$1.0 billion. Carryover funds are primarily within the Enterprise Funds (Department of Airports and Water Utilities Department) and the Five Year Road Program.

The adopted Capital Budget for FY 2018, including interfund transfers and debt service, can be divided into the following categories of appropriations:

	Ad Valorem	Other New Funds	Total
Criminal Justice Facilities	\$0	\$147,250	\$147,250
Environmental Land and Beaches	250,000	9,803,844	10,053,844
Fire Rescue	5,015,000	1,217,900	6,232,900
General Government	27,103,381	16,021,329	43,124,710
County Library	8,000,000	723,900	8,723,900
Parks and Recreation	3,900,000	6,096,807	9,996,807
Infrastructure Surtax Projects	0	68,804,213	68,804,213
Five Year Road Program	0	46,929,563	46,929,563
Street and Drainage	0	763,800	763,800
Department of Airports	0	95,461,256	95,461,256
Water Utilities Department	0	48,264,700	48,264,700
Totals	\$44,268,381	\$294,234,562	\$338,502,943

■
 Palm Beach County
 Board of County
 Commissioners

Melissa McKinlay, Mayor

Mack Bernard, Vice Mayor

Hal R. Valeche

Paulette Burdick

Dave Kerner

Steven L. Abrams

Mary Lou Berger

County Administrator

Verdenia C. Baker

*"An Equal Opportunity
 Affirmative Action Employer"*

Official Electronic Letterhead

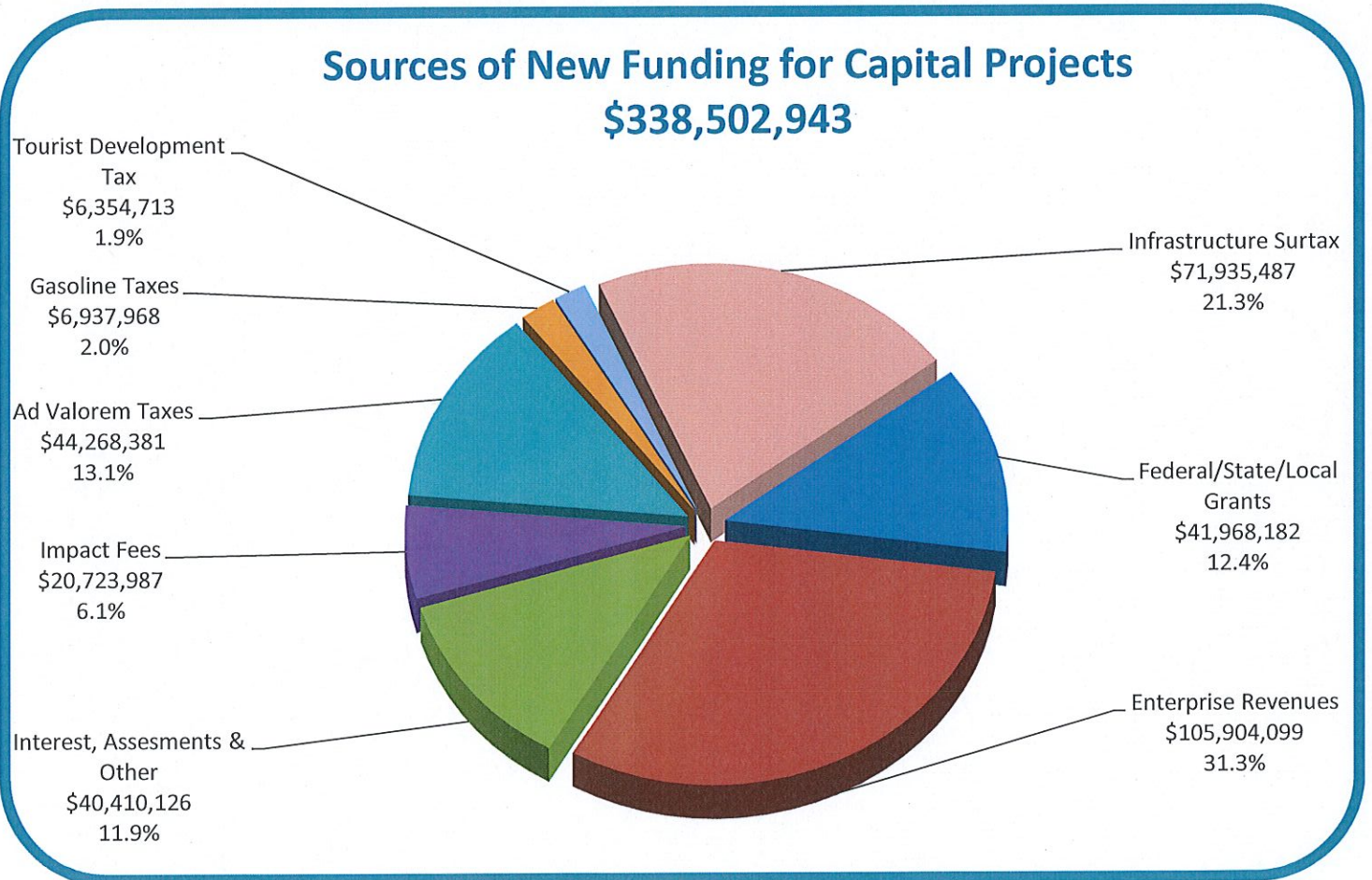
The inclusion of Surtax funding in the 2018 Adopted Budget provides the funding for the increases from last year. This one-cent sales surtax that passed during the November 8, 2016 election, and the timing of the election prevented these projects from inclusion in the FY 2017 – FY 2021 CIP. These projects are now included in the adopted budget for FY 2018, as well as the five year CIP. The Surtax is providing funding for projects in the Departments of Engineering and Public Works, Facilities Development and Operations (FD&O), and Parks and Recreation. More information about the surtax can be found on pages 10-11.

Another portion of the increase this year is related to the Water Utilities Department’s cyclical trend in the need for renewal and replacement projects, which had diminished in previous years. The department is able to self-fund this increase through their own revenue streams.

In addition to these major increases, Palm Tran is no longer included as a section in the CIP document.

Funding for FY 2018 Capital Projects

The \$1.38 billion FY 2018 Capital Budget consists of \$338.5 million in new revenue for projects and anticipated carryovers of \$1.0 billion. The major components of the new sources of funding are as follows:



Five Year Road Program

The Five Year Road Program budget for FY 2018 is \$456.85 million, which includes funds carried forward from the prior year (\$409.9 million, 89.7%), local option gas tax (\$6.9 million, 1.5%), impact fees (\$14.5 million, 3.2%), as well as federal/state grants, state shared revenues, and interest (\$25.5 million, 5.6%).

The FY 2022 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted on July 11, 2017 and

includes projections for FY 2017 – 2021. The next update for the Road Program is expected to occur on December 5th with a final hearing on December 19th.

Major Capital Projects

Major new projects or new funding included in the FY 2018 Adopted Budget include:

Department	Project Description	FY 2018 (\$millions)
General Government	CR880 Canal Bank Stabilization (Surtax Funded)	2.0
	Pavement Management/Roadway Striping FY2018	5.0
	Resurfacing (Surtax Funded)	12.3
	Courthouse Electronics System R/R Command Center (Surtax Funded)	8.7
	PBSO Detention Facilities Phase 3-5 (Surtax Funded)	8.5
	PBSO Evidence Building (Surtax and Impact Fee Funded)	18.7
	PBSO Main Detention Center Electronic Replacement (Surtax Funded)	4.7
	Convention Center Parking Garage Renewal & Replacement	5.0
	Countywide Building Renewal & Replacement FY 18	7.0
	Wintel/Unix Server Growth RR&I FY2018	0.7
	Core Network Upgrades FY 2018	0.7
	South Florida Water Management District Land Purchase	3.0
	NG911 Upgrades and Enhancements (Public Safety)	2.9
Environmental Resources	Juno Beach Shore Protection	1.9
	Jupiter Carlin Shore Protection	0.9
	South Palm Beach Shore Protection	2.0
Parks & Recreation	Playground Replacement (Surtax Funded)	1.0
	Sport Lighting Replacement (Surtax Funded)	1.2
	Lake Lytal Facility Repair and Replacement (Surtax Funded)	2.0
	Canyon District Park Design and Development	0.9
	John Prince Park Campground Phase III	1.4
	General Park R&R FY18	2.5
County Library	Key Card for Library Buildings	1.0
Fire Rescue	Agriculture Reserve South	3.9
Five Year Road Program	Congress Ave/N. of Northlake Blvd to Alt A1A	5.8
	Haverhill Rd/N. of Caribbean Blvd to Bee Line Hwy	9.0
	Lyons Rd/ Clint Moore Rd to Atlantic Ave	9.7
	Lyons Rd/ N. of LWDD L-14 Canal to Lake Worth Road	5.0
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	4.3
	Old Dixie Hwy/Yamato Rd to Linton Blvd	4.0
	Seminole Pratt Whitney Rd and Northlake Blvd	4.2
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8.4
Silver Beach Rd/E of Congress to Old Dixie Hwy	5.4	
Department of Airports	All Airports – Design and Engineering	2.0
	PBIA – Equipment Grounds Maintenance	1.1
	PBIA – Terminal Improvements	1.5

Department	Project Description	FY 2018 (\$millions)
Water Utilities Department	Systemwide Wellfield Rehabilitation and Replacement	7.3
	Wastewater Collection System Lift Station Rehabilitation	7.3
	Water Distribution System Pipe Renewal and Replacement	13.5
	Water Treatment Plant #2 Renewal and Replacement	5.0
	Water Treatment Plant #8 Renewal and Replacement	4.0
	Western Region Wastewater Treatment Plant Improvements	4.7

The Five Year Capital Improvement Program Plan

FY 2018 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. 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 2018 – 2022 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 2018 – 2022, as summarized on pages 20 through 23, totals \$1.36 billion as compared to \$1.0 billion last year (FY 2017– 2021), an increase of \$364 million or 36.5%.

The following charts and graphs provide a summary of the FY 2018 Capital Budget as well as the Five Year CIP plan.

Respectfully submitted,



Verdenia C. Baker
County Administrator

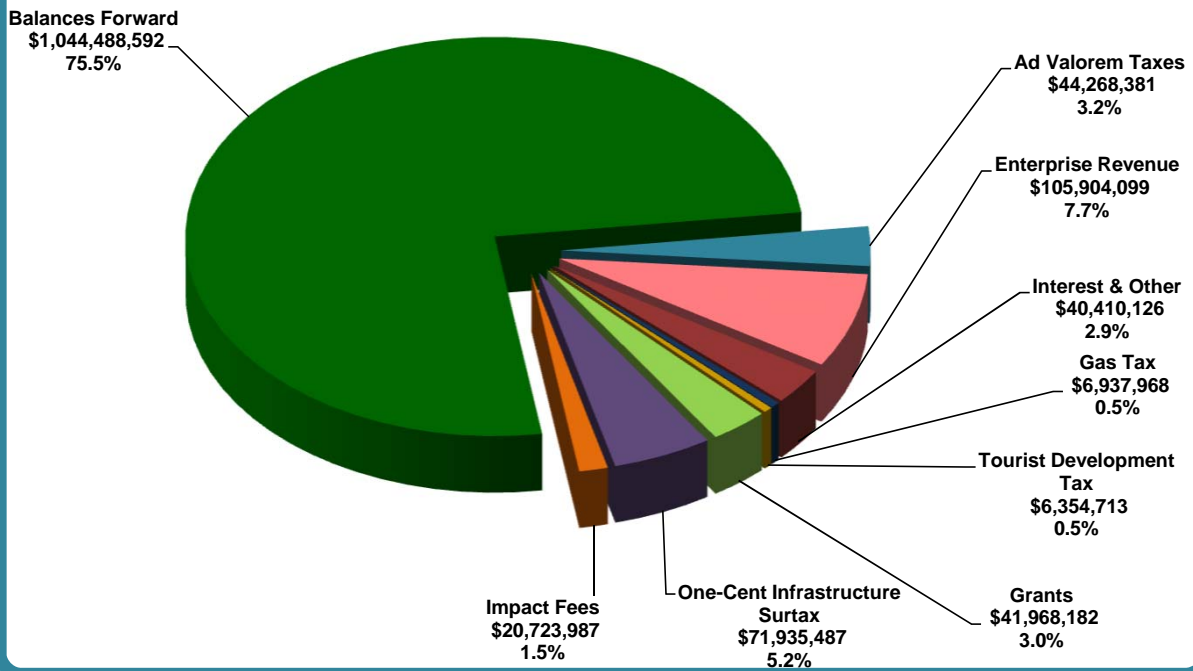


FY 2018 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

Revenues	Criminal Justice	Environ Land & Bchs	Fire Rescue	General Gov't	County Library	Parks & Recreation	Infrastructure Surtax	Five Year Road Program	Street & Drainage	Dept of Airports	Water Utilities Dept	Total
Ad Valorem Taxes	\$0	\$250,000	\$5,015,000	\$27,103,381	\$8,000,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$44,268,381
Enterprise Revenue	0	0	0	0	0	0	0	0	0	60,273,399	45,630,700	105,904,099
Interest & Other	37,250	2,798,144	117,900	13,308,000	173,900	2,772,807	(3,131,274)	21,617,599	63,800	1,303,000	54,000	39,115,126
Gas Tax	0	0	0	0	0	0	0	6,937,968	0	0	0	6,937,968
Grants	0	650,987	0	1,313,329	0	300,000	0	3,834,009	0	33,884,857	1,985,000	41,968,182
Assessments	0	0	0	0	0	0	0	0	700,000	0	595,000	1,295,000
Impact Fees	110,000	0	1,100,000	1,400,000	550,000	3,024,000	0	14,539,987	0	0	0	20,723,987
One Cent Infrastructure Surtax	0	0	0	0	0	0	71,935,487	0	0	0	0	71,935,487
Tourist Development Tax	0	6,354,713	0	0	0	0	0	0	0	0	0	6,354,713
Balances Forward	4,557,891	19,876,392	18,250,543	147,522,730	21,357,030	22,956,721	47,395,431	409,916,250	10,421,014	140,251,812	201,982,778	1,044,488,592
Total Revenue	\$4,705,141	\$29,930,236	\$24,483,443	\$190,647,440	\$30,080,930	\$32,953,528	\$116,199,644	\$456,845,813	\$11,184,814	\$235,713,068	\$250,247,478	\$1,382,991,535
Appropriations	Criminal Justice	Environ Land & Bchs	Fire Rescue	General Gov't	County Library	Parks & Recreation	Infrastructure Surtax	Five Year Road Program	Street & Drainage	Dept of Airports	Water Utilities Dept	Total
Projects	\$1,448,159	\$27,736,167	\$23,345,642	\$156,206,996	\$6,784,319	\$21,462,120	\$105,116,747	\$123,657,105	\$980,101	\$145,365,715	\$216,293,970	\$828,397,041
Transfers	0	587,585	0	11,836,363	0	63,012	11,082,897	1,027,375	0	33,495,399	9,985,000	68,077,631
Reserves	3,256,982	1,606,484	1,137,801	22,604,081	23,296,611	11,428,396	0	332,161,333	10,204,713	56,851,954	23,968,508	486,516,863
Total Appropriations	\$4,705,141	\$29,930,236	\$24,483,443	\$190,647,440	\$30,080,930	\$32,953,528	\$116,199,644	\$456,845,813	\$11,184,814	\$235,713,068	\$250,247,478	\$1,382,991,535

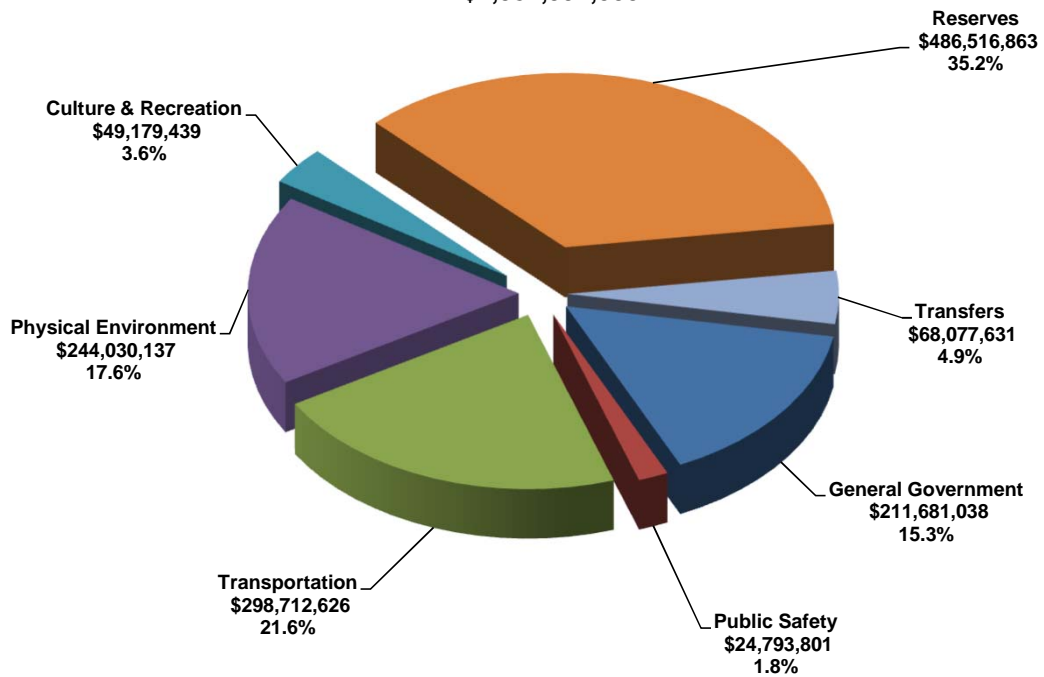
Revenue Sources FY 2018 Capital Budget

\$1,382,991,535



Expenditures by Function FY 2018 Capital Budget

\$1,382,991,535



FY 2018 Capital Budget Capital Projects by Type

Project Type	Actual FY 2016	Budget FY 2017	Estimate FY 2017	Budget FY 2018
Criminal Justice	1,831,685	6,367,290	643,617	4,705,141
Environmental Lands and Beaches	7,098,330	29,474,466	5,235,402	29,930,236
Fire Rescue	1,868,383	18,862,566	1,228,722	24,483,443
General Government	172,110,298	307,853,738	106,032,357	190,647,440
County Library	912,689	21,288,352	113,830	30,080,930
Parks and Recreation	8,880,109	36,767,253	9,598,018	32,953,528
Palm Tran	0	11,676,323	114,450	0
Five Year Road Program	28,128,338	434,880,718	19,742,474	456,845,813
Street and Drainage	185,570	10,555,414	90,168	11,184,814
Infrastructure Surtax	0	0	3,002,953	116,199,644
Department of Airports	82,227,067	245,942,144	37,591,043	235,713,068
Water Utilities Department	54,926,371	260,258,298	52,949,080	250,247,478
Total	\$358,168,840	\$1,383,926,562	\$236,342,114	\$1,382,991,535

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2018 BUDGET BY REVENUE SOURCE
(\$ in 1,000)

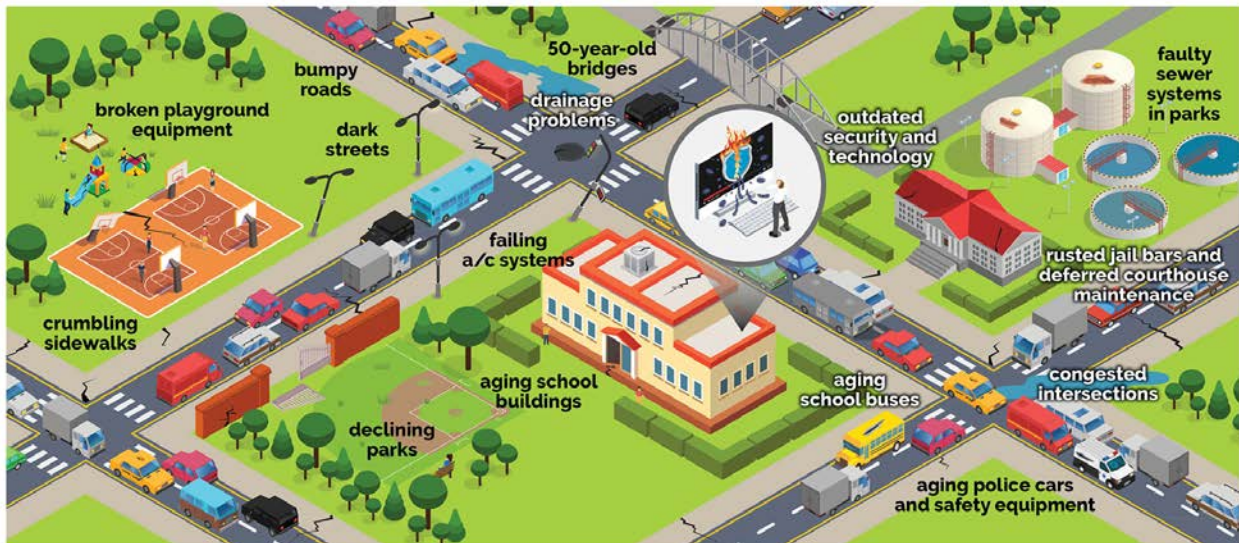
	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Infrastructure Surtax	Impact Fees	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:									
General Government Projects:									
Engineering and Public Works	5,000			20,550					25,550
Facilities Development & Operations	13,218			42,123	7,000	6,254		3,568	72,163
Information Systems Services	5,000								5,000
Misc/ Non-Departmental Specific	3,534					2,850			6,384
Total General Government Projects	26,752	0	0	62,673	7,000	9,104	0	3,568	109,097
Department Specific Projects:									
County Library	2,213								2,213
Environmental Resources Management	250				950			6,354	6,604
Fire Rescue	5,015								5,965
Five Year Road Program			16,840	2,880	74,000	8,029			101,749
Parks & Recreation	3,900			6,134	3,710	360			14,104
Total Department Specific Projects	11,378	0	16,840	9,014	78,660	8,389	0	6,354	130,635
Total Tax Supported Departments	38,130	0	16,840	71,687	85,660	17,493	0	9,922	239,732
Enterprise Funds:									
Department of Airports		5,336							5,336
Water Utilities Department		63,011							63,011
Total Enterprise Funds	0	68,347	0	0	0	0	0	0	68,347
Total FY 2018 CIP	38,130	68,347	16,840	71,687	85,660	17,493	0	9,922	308,079

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 year Total
Engineering						
Bridge Modifications	-	900,000	-	4,900,000	300,000	6,100,000
Bridge Replacements	1,100,000	4,900,000	6,700,000	3,800,000	3,500,000	20,000,000
Resurfacing	12,300,000	5,400,000	4,200,000	9,900,000	10,000,000	41,800,000
Striping	1,000,000	-	300,000	1,000,000	1,000,000	3,300,000
Pathways	200,000	-	-	500,000	400,000	1,100,000
Signals and Signal Systems	1,000,000	-	-	2,000,000	1,500,000	4,500,000
Street Lighting	1,950,000	1,000,000	192,000	2,860,000	1,020,000	7,022,000
CR 880 Canal Bank Stabilization	2,000,000	-	-	-	-	2,000,000
Belvedere Rd. Canal Piping	-	-	-	-	200,000	200,000
Drainage (Pipe Replacements)	1,000,000	-	-	800,000	200,000	2,000,000
Drainage Improvements	-	100,000	100,000	2,600,000	900,000	3,700,000
Total Engineering by Year	20,550,000	12,300,000	11,492,000	28,360,000	19,020,000	91,722,000
Facilities						
Sheriff	3,650,513	3,650,513	3,650,514	-	-	10,951,540
Sheriff - FDO	26,402,000	30,700,000	20,635,000	9,220,000	280,000	87,237,000
Judicial	8,699,700	3,000,000	-	-	19,435,800	31,135,500
Housing	2,550,000	8,250,000	2,550,000	2,550,000	2,550,000	18,450,000
General Government Facilities	820,000	6,000,000	10,000,000	3,000,000	27,600,000	47,420,000
Total Facilities by Year	42,122,213	51,600,513	36,835,514	14,770,000	49,865,800	195,194,040
Parks						
Playground Replacement	962,000	561,500	-	-	-	1,523,500
Sports Lighting Replacement	1,200,000	200,000	1,300,000	4,050,000	900,000	7,650,000
Sport Court Replacement/ Resurfacing	282,000	20,000	658,647	556,353	-	1,517,000
Athletic Field Renovations	-	-	16,420,000	900,000	-	17,320,000
Public Building Repair Replacement & Expansion	390,000	20,000	1,050,000	3,610,000	1,050,000	6,120,000
Restroom Replacement	-	-	-	1,080,000	1,080,000	2,160,000
Asphalt Paving & Striping	288,000	60,950	310,000	-	207,050	866,000
Bridge or Boardwalk Replacement	310,000	25,000	25,000	25,000	31,226	416,226
Parking Lot Lighting Replacement	-	144,000	-	987,000	839,000	1,970,000
Fencing Replacement	-	-	70,000	58,479	81,521	210,000
Aquatic Facility Repair and Replacement	2,000,000	6,000,000	-	-	-	8,000,000
Sanitary Sewer/Septic Systems	350,000	-	250,000	250,000	-	850,000
Group Pavilion Replacement	150,000	-	300,000	750,000	-	1,200,000
Fresh Water Boat Ramps	-	-	400,000	250,000	400,000	1,050,000
New Park Development	-	-	-	16,900,000	-	16,900,000
Existing Park Redevelopment or Expansion	200,000	-	3,250,000	2,700,000	4,000,000	10,150,000
Total Parks by Year	6,132,000	7,031,450	24,033,647	32,116,832	8,588,797	77,902,726
TOTAL ALL PROJECTS BY YEAR	68,804,213	70,931,963	72,361,161	75,246,832	77,474,597	364,818,766



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 2018.

The CIP, Fiscal Years 2018 - 2022, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects and projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

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

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

The County's Plan is based on an overall goal of maintaining a high quality of life in the County. The Managed Growth Tier System recognizes the diverse communities within the County that share common characteristics. Each require specific policies to create and accommodate growth and sustain a high quality of life for current residents, future generations, and visitors. The mechanisms and means for attaining this goal have been incorporated into the elements of the Plan. The Plan contains, but is not limited to, the following fourteen (14) Elements:

Required Elements:

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

Optional Elements:

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT POLICIES

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

Capital Improvement Policies:

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

Debt Policies:

1. Palm Beach County shall use long-term debt financing only for capital improvements that provide long-term benefits to the community.
2. The County shall ensure long-term debt is soundly financed by:
 - a. Conservatively projecting the revenue sources that will be utilized to pay the debt; and
 - b. Financing the improvement over a period not greater than the useful life of the improvement.
3. The County will regularly analyze total indebtedness including underlying and overlapping debt as part of its analysis of financial conditions.
4. Overall net debt shall be maintained below \$1,200 per capita.
5. Debt service payments, exclusive of general obligation and self-supporting debt, as a percentage of general governmental expenditures shall not exceed five percent.
6. Where practical, the County will issue general obligation bonds instead of non-self supporting revenue bonds.
7. The County will include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues in its annual budgets and long-range forecasts.

Development of the Capital Improvement Program

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

Project Priority Rankings

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

CAPITAL IMPROVEMENT PROGRAM FORMS

The CIP is prepared yearly from project requests submitted on Capital Improvement Program forms by the various departments and agencies of the County. Small forms present new construction or renovation projects less than \$250,000 and large forms are used for projects over \$250,000. Each completed form reflects the project description/justification, cost and funding projections, annual operating cost projections (if any), and Comprehensive Plan consistency and compliance including project priority ranking and plan elements. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by OFMB.

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

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

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

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

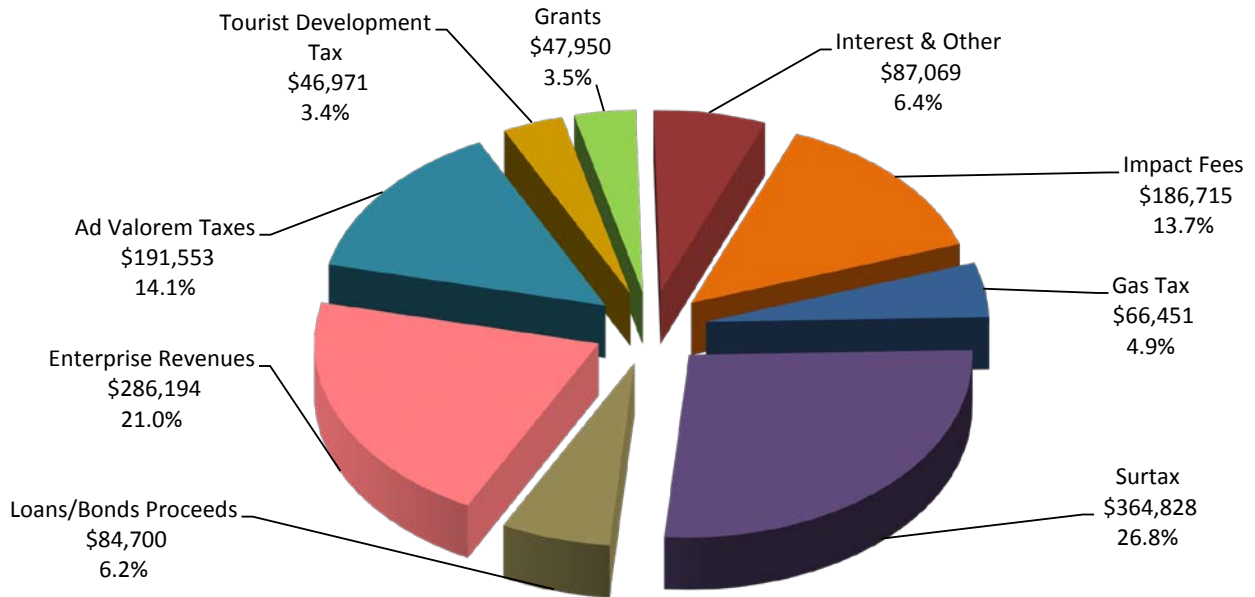
**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

Operational needs often drive the capital budget. For example, the FY 2018 capital budget includes roads, public buildings, parks, 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 2018 to FY 2022 Capital Improvement Program. However, only the FY 2018 budget has been adopted by the BCC.

Capital Improvement Program 2018 - 2022 Sources of Funds By Category

Total 5 Year Revenues \$1,362,431
(\$ in 1,000)



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 14.1%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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

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

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

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

Note: Provides a Summary of FY 2018 - 2022 CIP. Only current budget year has been legally adopted by the BCC.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2018 - 2022
(\$ in 1,000)**

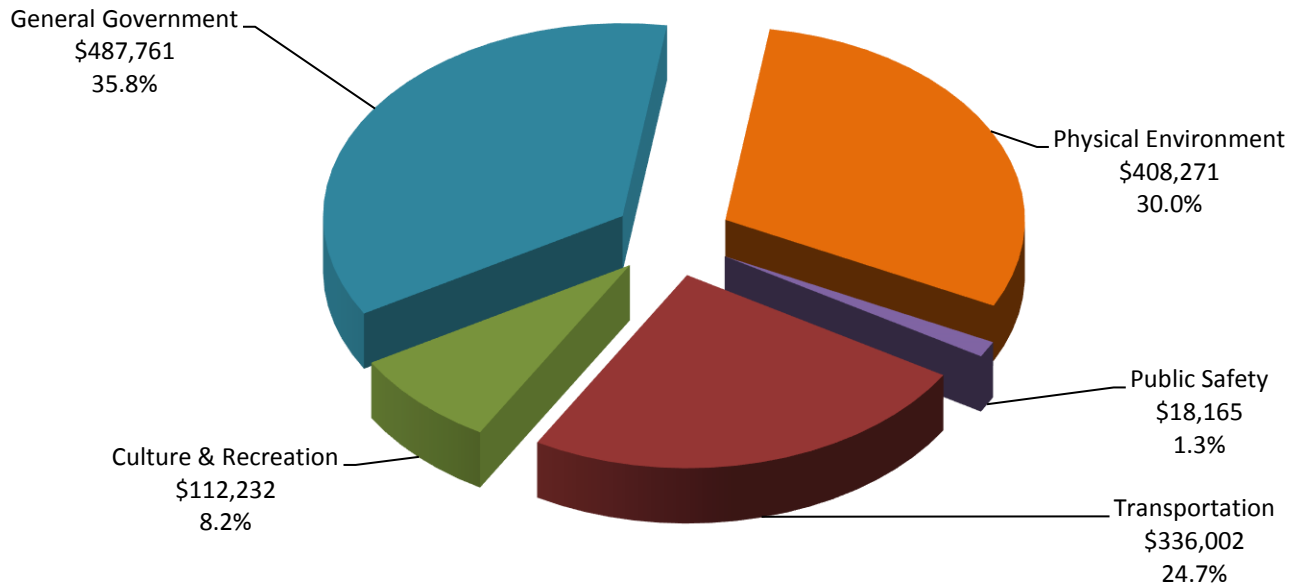
	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	38,130	48,522	44,828	32,095	27,978	191,553
Enterprise Revenues	68,347	55,976	59,748	62,998	39,125	286,194
Gas Tax	16,374	17,654	10,774	10,719	10,930	66,451
Grants	2,880	23,170	5,500	10,300	6,100	47,950
Impact Fees	85,660	36,811	31,680	29,430	3,134	186,715
Interest & Other	17,959	11,460	16,911	26,820	13,919	87,069
Loan/Bonds Proceeds	0	0	0	0	84,700	84,700
Surfax	68,807	70,935	72,362	75,248	77,476	364,828
Tourist Development Tax	9,922	8,859	9,804	9,690	8,696	46,971
TOTAL REVENUES	308,079	273,387	251,607	257,300	272,058	1,362,431

Capital Improvement Program 2018-2022

Expenditures By Function

Total 5 Year Expenditures \$1,362,431

(\$ in 1,000)



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

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

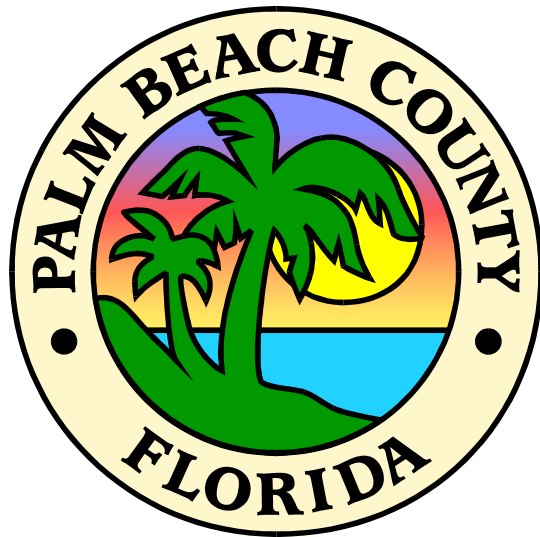
Transportation - Expenditures to develop and improve the safe and adequate flow of vehicles, travelers, and pedestrians. This category includes: Engineering and Public Works, Five Year Road Program, and Department of Airports.

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2018 - 2022
(\$ in 1,000)**

	Approved		Estimated			Total 5 Years
	2018	2019	2020	2021	2022	
TAX SUPPORTED DEPARTMENTS						
General Government Projects						
Engineering and Public Works	25,550	13,900	9,792	33,360	24,020	106,622
Facilities Development and Operations	72,163	82,297	71,434	48,812	64,695	339,401
Information Systems Services	5,000	3,315	3,375	1,750	0	13,440
Miscellaneous/ Non-Department	6,384	6,513	6,823	2,821	5,757	28,298
Total General Government Projects	109,097	106,025	91,424	86,743	94,472	487,761
Department Specific Projects						
County Library	2,213	0	0	0	0	2,213
Environmental Resources Management	6,604	6,758	7,207	7,297	8,477	36,343
Fire Rescue	5,965	2,600	3,700	3,100	2,800	18,165
Five Year Road Program	101,749	55,790	43,959	38,709	11,959	252,166
Parks and Recreation	14,104	13,068	30,069	38,153	14,625	110,019
Total Department Specific Projects	130,635	78,216	84,935	87,259	37,861	418,906
TOTAL TAX SUPPORTED DEPTS.	239,732	184,241	176,359	174,002	132,333	906,667
Enterprise Funds						
Department of Airports	5,336	35,325	12,475	19,675	11,025	83,836
Water Utilities Department	63,011	53,821	62,773	63,623	128,700	371,928
Total Enterprise Funds	68,347	89,146	75,248	83,298	139,725	455,764
TOTAL FIVE YEAR CIP	308,079	273,387	251,607	257,300	272,058	1,362,431



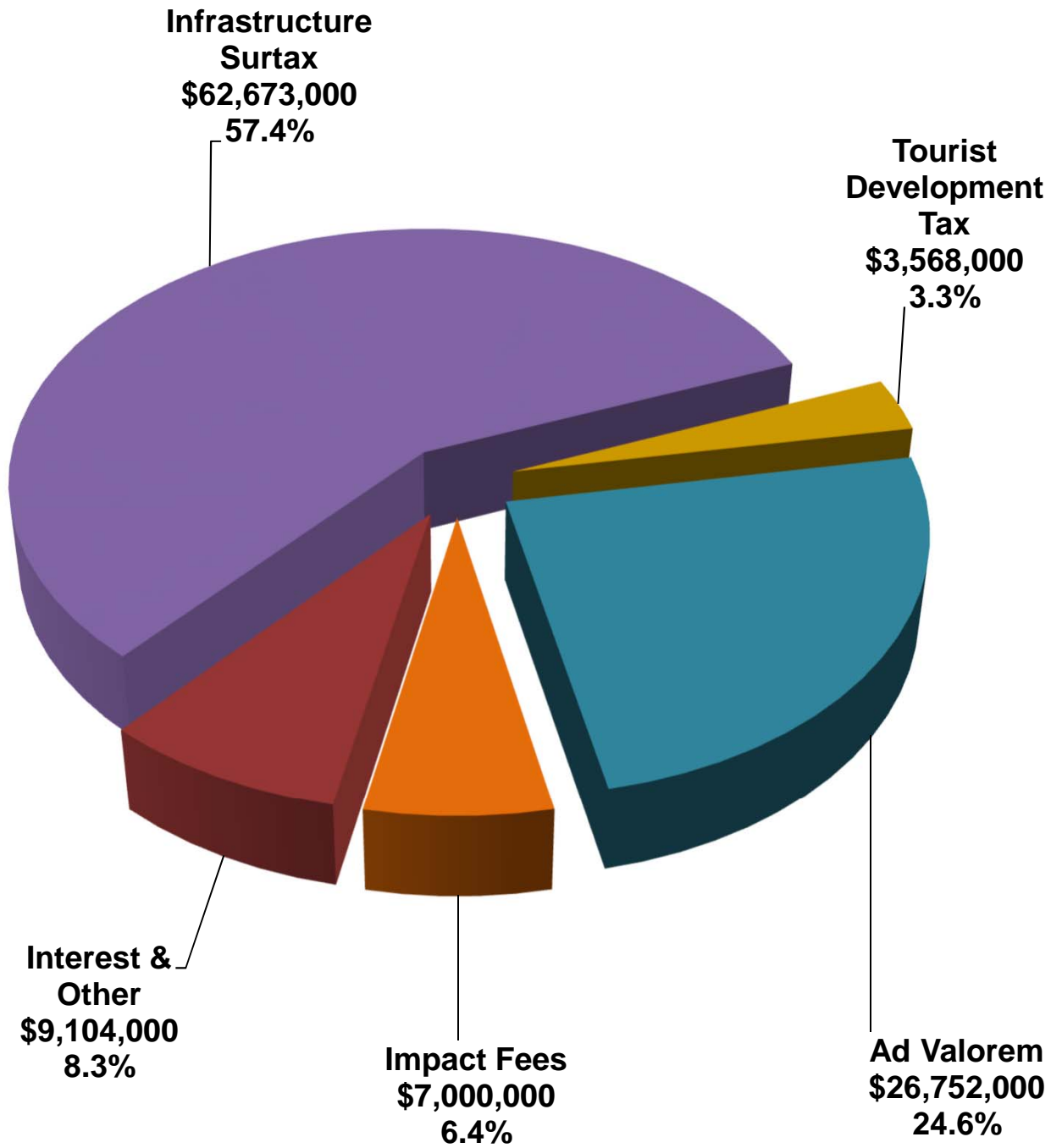
FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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

General Government FY 2018 Funding Sources



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018 - 2022
(\$ in 1,000)**

DEPARTMENT: GENERAL GOVERNMENT

	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	26,752	42,717	38,323	25,390	21,373	154,555
Grants	0	0	0	0	200	200
Impact Fees	7,000	300	2,900	0	654	10,854
Interest & Other	9,104	55	5,241	15,070	1,265	30,735
Loan/Bonds Proceeds	0	0	0	0	0	0
Surtax	62,673	60,502	41,628	43,130	68,886	276,819
Tourist Development Tax	3,568	2,451	3,332	3,153	2,094	14,598
TOTAL BUDGETED REVENUES	109,097	106,025	91,424	86,743	94,472	487,761

PROJECTS

Engineering and Public Works	25,550	13,900	9,792	33,360	24,020	106,622
Facilities Development and Operations	72,163	82,297	71,434	48,812	64,695	339,401
Information Systems Services	5,000	3,315	3,375	1,750	0	13,440
Miscellaneous/ Non-Department	6,384	6,513	6,823	2,821	5,757	28,298
TOTAL PROJECTS	109,097	106,025	91,424	86,743	94,472	487,761



FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT PROGRAM



Engineering and Public Works

- Neighborhoods
- Drainage
- Non-Transportation

ENGINEERING AND PUBLIC WORKS FY 2018 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Pavement Management/Roadway Striping FY2018	5,000,000
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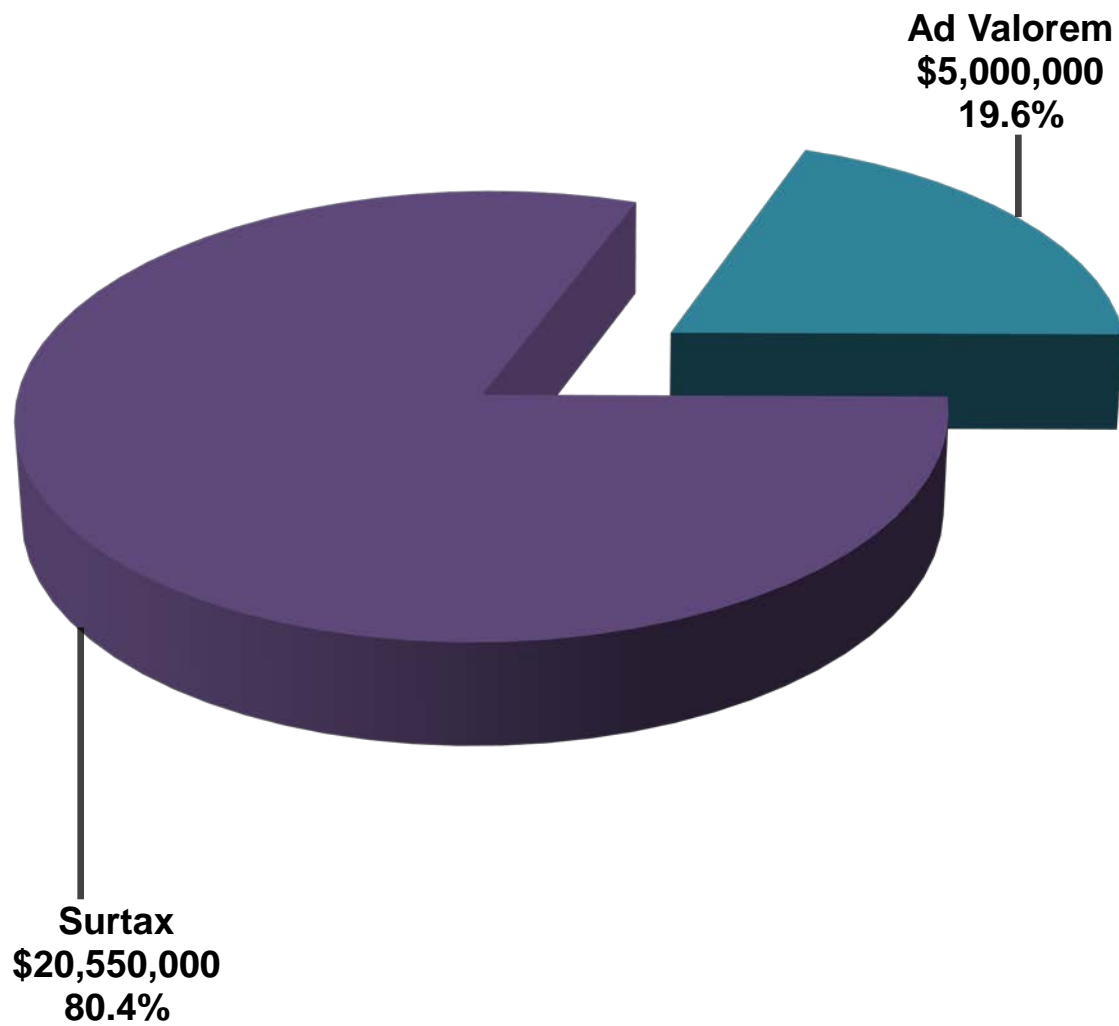
SurTax Funded Projects:

Bridge Replacements-Belvedere Rd over E-3 Canal	450,000
Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	500,000
Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	150,000
CR880 Canal Bank Stabilization	2,000,000
Drainage (Pipe Replacements)-Sections of Indiantown Rd	200,000
Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	300,000
Drainage (Pipe Replacements)-Various Locations Countywide	500,000
Pathways-Hood Rd from Briarlake Dr to W. of Turnpike	200,000
Resurfacing-Brown's Farms Rd	200,000
Resurfacing-Cannon Gate (Residential Roads)	400,000
Resurfacing-Community Dr/Haverhill Rd to Military Trl	200,000
Resurfacing-Congress Ave/Lake Ida Rd to Summit Dr	500,000
Resurfacing-Congress Ave/Miner Rd to S. of Hypoluxo Rd	600,000
Resurfacing-CR880	300,000
Resurfacing-Duda Extension/CR880 to Gator Blvd	300,000
Resurfacing-Golf Rd/Military Trl to Congress Ave	600,000
Resurfacing-Lawrence Rd/Boynton Beach Blvd to Lantana Rd	1,600,000
Resurfacing-Military Trl/County Line to Palmetto Park Rd	900,000
Resurfacing-Military Trl/Hypoluxo Rd to Lake Worth Rd	2,200,000
Resurfacing-Northlake Blvd/Military Trl to Beeline Hwy	1,500,000
Resurfacing-Okeechobee Blvd/SPW Rd to Royal Palm Beach Blvd	1,500,000
Resurfacing-Old Boynton Rd/Knuth Rd to Congress Ave	200,000
Resurfacing-Pratt Whitney Rd/Indiantown Rd to N. County Line	200,000
Resurfacing-Randolph Siding Rd/110th to Jupiter Farms Rd	200,000
Resurfacing-Sam Senter Rd/CR880 to Gator Blvd	200,000
Resurfacing-Summit Blvd/Military Trl to Congress Ave	700,000
Signals-Blue Heron Blvd & Riviera Fire Station #2	400,000
Signals-Boynton Beach Blvd and Seacrest Blvd	400,000
Signals-Video Detection (80+/- Intersections)	200,000
Street Lighting-10th Ave N. (Haverhill Rd to Kirk Rd)	40,000
Street Lighting-Belvedere Rd (RPB to Haverhill-City Limits)	175,000
Street Lighting-Boynton Beach Blvd (Turnpike to Knuth Rd)	250,000
Street Lighting-Community Dr (Haverhill Rd to Military Trl)	30,000
Street Lighting-Congress Ave (Gun Club Rd to Summit Blvd)	35,000
Street Lighting-Congress Ave (Lantana Rd to Hypoluxo Rd)	65,000
Street Lighting-Congress Ave (Okeechobee Blvd to Belvedere)	70,000
Street Lighting-Forest Hill Blvd (Jog Rd to Military Trl)	75,000
Street Lighting-Forest Hill Blvd (Turnpike to Pinehurst Dr)	75,000
Street Lighting-Gateway Blvd (Military to Windward Passage)	45,000
Street Lighting-Glades Rd (SR7 to Boca Rio Rd)	150,000
Street Lighting-Gun Club Rd (Bosque Blvd to Congress Ave)	120,000
Street Lighting-Haverhill Rd (SR80 to Lake Worth Rd)	250,000
Street Lighting-Haverhill Rd (WPB to Haverhill-City Limits)	175,000
Street Lighting-Hypoluxo Rd (Hagen Ranch Rd to I-95)	275,000
Street Lighting-Jog Rd (Belvedere Rd to SR80)	120,000
Striping-Sections of 10th Ave N.	50,000

**ENGINEERING AND PUBLIC WORKS
FY 2018 APPROVED CAPITAL PROJECTS**

Striping-Sections of 45th St	50,000
Striping-Sections of Australian Ave	75,000
Striping-Sections of Belvedere Rd	100,000
Striping-Sections of Haverhill Rd	100,000
Striping-Sections of Hypoluxo Rd	75,000
Striping-Sections of Indiantown Rd	75,000
Striping-Sections of Lantana Rd	75,000
Striping-Sections of Lyons Rd	200,000
Striping-Sections of Okeechobee Blvd	50,000
Striping-Sections of Palmetto Park Rd	75,000
Striping-Sections of Yamato Rd	75,000
Total	<u>25,550,000</u>

Engineering and Public Works FY 2018 Funding Sources



ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

Project #	Description	Ad Valorem	Surtax	Total Budget
Large Capital Projects				
1556	Bridge Replacements-Belvedere Rd over E-3 Canal	0	450	450
1555	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	0	500	500
1557	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	0	150	150
1448	CR880 Canal Bank Stabalization	0	2,000	2,000
1560	Drainage (Pipe Replacements)-Sections of Indiantown Rd	0	200	200
1559	Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	0	300	300
1558	Drainage (Pipe Replacements)-Various Locations Countywide	0	500	500
1561	Pathways-Hood Rd from Briarlake Dr to W. of Turnpike	0	200	200
R118	Pavement Management/Roadway Striping FY2018	5,000	0	5,000
1540	Resurfacing-Brown's Farms Rd	0	200	200
1571	Resurfacing-Cannon Gate (Residential Roads)	0	400	400
1574	Resurfacing-Community Dr/Haverhill Rd to Military Trl	0	200	200
1570	Resurfacing-Congress Ave/Lake Ida Rd to Summit Dr	0	500	500
1568	Resurfacing-Congress Ave/Miner Rd to S. of Hypoluxo Rd	0	600	600
1539	Resurfacing-CR880	0	300	300
1572	Resurfacing-Duda Extension/CR880 to Gator Blvd	0	300	300
1569	Resurfacing-Golf Rd/Military Trl to Congress Ave	0	600	600
1563	Resurfacing-Lawrence Rd/Boynton Beach Blvd to Lantana Rd	0	1,600	1,600
1566	Resurfacing-Military Trl/County Line to Palmetto Park Rd	0	900	900
1562	Resurfacing-Military Trl/Hypoluxo Rd to Lake Worth Rd	0	2,200	2,200
1564	Resurfacing-Northlake Blvd/Military Trl to Beeline Hwy	0	1,500	1,500
1565	Resurfacing-Okeechobee Blvd/SPW Rd to Royal Palm Beach Blvd	0	1,500	1,500
1576	Resurfacing-Old Boynton Rd/Knuth Rd to Congress Ave	0	200	200
1575	Resurfacing-Pratt Whitney Rd/Indiantown Rd to N. County Line	0	200	200
1577	Resurfacing-Randolph Siding Rd/110th to Jupiter Farms Rd	0	200	200
1573	Resurfacing-Sam Senter Rd/CR880 to Gator Blvd	0	200	200
1567	Resurfacing-Summit Blvd/Military Trl to Congress Ave	0	700	700
1579	Signals-Blue Heron Blvd & Riviera Fire Station #2	0	400	400
1578	Signals-Boynton Beach Blvd and Seacrest Blvd	0	400	400
1580	Signals-Video Detection (80+/- Intersections)	0	200	200
1594	Street Lighting-10th Ave N. (Haverhill Rd to Kirk Rd)	0	40	40
1584	Street Lighting-Belvedere Rd (RPB to Haverhill-City Limits)	0	175	175
1582	Street Lighting-Boynton Beach Blvd (Turnpike to Knuth Rd)	0	250	250
1596	Street Lighting-Community Dr (Haverhill Rd to Military Trl)	0	30	30
1595	Street Lighting-Congress Ave (Gun Club Rd to Summit Blvd)	0	35	35
1592	Street Lighting-Congress Ave (Lantana Rd to Hypoluxo Rd)	0	65	65
1591	Street Lighting-Congress Ave (Okeechobee Blvd to Belvedere)	0	70	70
1590	Street Lighting-Forest Hill Blvd (Jog Rd to Military Trl)	0	75	75
1589	Street Lighting-Forest Hill Blvd (Turnpike to Pinehurst Dr)	0	75	75
1593	Street Lighting-Gateway Blvd (Military to Windward Passage)	0	45	45
1586	Street Lighting-Glades Rd (SR7 to Boca Rio Rd)	0	150	150
1587	Street Lighting-Gun Club Rd (Bosque Blvd to Congress Ave)	0	120	120

ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
1583	Street Lighting-Haverhill Rd (SR80 to Lake Worth Rd)	0	250	250
1585	Street Lighting-Haverhill Rd (WPB to Haverhill-City Limits)	0	175	175
1581	Street Lighting-Hypoluxo Rd (Hagen Ranch Rd to I-95)	0	275	275
1588	Street Lighting-Jog Rd (Belvedere Rd to SR80)	0	120	120
1610	Striping-Sections of 10th Ave N.	0	50	50
1611	Striping-Sections of 45th St	0	50	50
1607	Striping-Sections of Australian Ave	0	75	75
1599	Striping-Sections of Belvedere Rd	0	100	100
1598	Striping-Sections of Haverhill Rd	0	100	100
1606	Striping-Sections of Hypoluxo Rd	0	75	75
1604	Striping-Sections of Indiantown Rd	0	75	75
1608	Striping-Sections of Lantana Rd	0	75	75
1597	Striping-Sections of Lyons Rd	0	200	200
1609	Striping-Sections of Okeechobee Blvd	0	50	50
1605	Striping-Sections of Palmetto Park Rd	0	75	75
1603	Striping-Sections of Yamato Rd	0	75	75
Total Appropriations		5,000	20,550	25,550

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
3900	Capital Outlay	5,000	0	5,000
3950	Surtax	0	20,550	20,550
Total		5,000	20,550	25,550

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Engineering and Public Works

	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	5,000	5,000	5,000	5,000	5,000	25,000
Surtax	20,550	8,900	4,792	28,360	19,020	81,622
BUDGETED REVENUES	25,550	13,900	9,792	33,360	24,020	106,622

PROJECTS

Large Capital Projects

Belvedere Rd Canal Piping	0	0	0	0	200	200
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	0	0	0	0	150	150
Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	0	0	0	0	150	150
Bridge Modifications-Donald Ross Rd over Cypress Creek N.	0	0	0	200	0	200
Bridge Modifications-Donald Ross Rd over Cypress Creek S.	0	0	0	200	0	200
Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	0	450	0	0	0	450
Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	0	0	0	4,500	0	4,500
Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	0	450	0	0	0	450
Bridge Replacements-Belvedere Rd over E-3 Canal	450	0	0	1,350	0	1,800
Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	0	150	0	0	450	600
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	0	200	0	0	600	800
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	0	0	0	250	0	250
Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	0	0	0	150	0	150
Bridge Replacements-Kudza Rd over LWDD Lat. 8 Canal	0	550	0	0	0	550

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Bridge Replacements-Prairie Rd over LWDD Lat. 8 Canal	0	450	0	0	0	450
	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	500	0	0	1,500	0	2,000
	Bridge Replacements-Sam Senter Rd over Ocean Canal	0	150	0	0	450	600
	Bridge Replacements-Summit Blvd over C-51 Canal	0	0	0	0	2,000	2,000
	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	150	0	0	550	0	700
	CR880 Canal Bank Stabilization	2,000	0	0	0	0	2,000
	Drainage (Pipe Replacements)-Sections of Indiantown Rd	200	0	0	0	0	200
	Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	300	0	0	300	0	600
	Drainage (Pipe Replacements)-Various Locations Countywide	500	0	0	500	200	1,200
	Drainage Improvements-A1A from US-1 to Donald Ross Rd	0	100	0	400	0	500
	Drainage Improvements-Australian Ave from Banyan to 45th St	0	0	0	2,000	0	2,000
	Drainage Improvements-Congress Ave at Palm Beach Lakes Blvd	0	0	0	100	0	100
	Drainage Improvements-Congress Ave North of Linton Blvd	0	0	100	0	400	500
	Drainage Improvements-Haverhill from Lake Worth Rd to 10th	0	0	0	100	0	100
	Drainage Improvements-Seminole Colony East	0	0	0	0	300	300
	Drainage Improvements-Seminole Colony West	0	0	0	0	200	200
	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	0	0	0	500	0	500
	Pathways-Center St from Old Dixie Hwy to Alternate A1A	0	0	0	0	400	400
	Pathways-Hood Rd from Briarlake Dr to W. of Turnpike	200	0	0	0	0	200
	Pavement Management/Roadway Striping FY2018	5,000	5,000	5,000	5,000	5,000	25,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	0	0	0	0	700	700
	Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	0	0	0	900	0	900
	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	0	0	0	0	600	600
	Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd	0	0	300	0	0	300
	Resurfacing-Brown's Farms Rd	200	200	200	200	200	1,000
	Resurfacing-Cannon Gate (Residential Roads)	400	0	0	0	0	400
	Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd	0	0	300	0	0	300
	Resurfacing-Community Dr/Haverhill Rd to Military Trl	200	0	0	0	0	200
	Resurfacing-Congress Ave/Lake Ida Rd to Summit Dr	500	0	0	0	0	500
	Resurfacing-Congress Ave/Miner Rd to S. of Hypoluxo Rd	600	0	0	0	0	600
	Resurfacing-Congress Ave/Palm Beach Lakes to 45th St	0	0	0	1,000	0	1,000
	Resurfacing-CR880	300	300	300	300	300	1,500
	Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	0	0	0	700	0	700
	Resurfacing-Curlee Rd/SR80 to West Sugar House Rd	0	0	0	200	0	200
	Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	0	0	0	200	0	200
	Resurfacing-Duda Extension/CR880 to Gator Blvd	300	0	0	0	0	300
	Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd	0	0	0	800	0	800
	Resurfacing-Fla Mango Rd/Belvedere Rd to Old Okeechobee Rd	0	0	0	0	200	200
	Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	0	0	0	300	0	300
	Resurfacing-Frederick Small Rd/Central Blvd to Military Trl	0	300	0	0	0	300

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Resurfacing-Frederick Small Rd/Military Trl to Palmwood Rd	0	200	0	0	0	200
	Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	0	0	0	300	0	300
	Resurfacing-Golf Rd/Military Trl to Congress Ave	600	0	0	0	0	600
	Resurfacing-Hatton Hwy/Gator Blvd to SR80	0	0	0	300	0	300
	Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr	0	0	400	0	0	400
	Resurfacing-Hypoluxo Rd/Military Trl to US-1	0	0	0	1,400	0	1,400
	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	0	0	0	0	700	700
	Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd	0	1,800	0	0	0	1,800
	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	0	0	0	0	800	800
	Resurfacing-Jog Rd/Summit Blvd to Gun Club Rd	0	400	0	0	0	400
	Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave	0	0	700	0	0	700
	Resurfacing-Lantana Rd/I-95 to US-1	0	500	0	0	0	500
	Resurfacing-Lantana Rd/Turnpike to Hagen Ranch Rd	0	0	0	300	0	300
	Resurfacing-Lawrence Rd/Boynton Beach Blvd to Lantana Rd	1,600	0	0	0	0	1,600
	Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd	0	0	1,000	0	0	1,000
	Resurfacing-Military Trl/County Line to Palmetto Park Rd	900	0	0	0	0	900
	Resurfacing-Military Trl/Hypoluxo Rd to Lake Worth Rd	2,200	0	0	0	0	2,200
	Resurfacing-Northlake Blvd/Military Trl to Beeline Hwy	1,500	0	0	0	0	1,500
	Resurfacing-Northtree (Residential Roads)	0	100	100	0	0	200
	Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way	0	0	700	0	0	700

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Resurfacing-Okeechobee Blvd/SPW Rd to Royal Palm Beach Blvd	1,500	0	0	0	0	1,500
	Resurfacing-Old Boynton Rd/Knuth Rd to Congress Ave	200	0	0	0	0	200
	Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1	0	0	0	0	700	700
	Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	0	0	0	0	400	400
	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	0	0	0	0	3,700	3,700
	Resurfacing-Pinehurst Dr/Lake Worth Rd to Forest Hill Blvd	0	500	0	0	0	500
	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	0	0	0	0	200	200
	Resurfacing-Pratt Whitney Rd/Indiantown Rd to N. County Line	200	0	0	0	0	200
	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	0	0	0	0	300	300
	Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr	0	0	200	0	0	200
	Resurfacing-Randolph Siding Rd/110th to Jupiter Farms Rd	200	0	0	0	0	200
	Resurfacing-S.W. 18th St/SR7 to Boca Rio Rd	0	900	0	0	0	900
	Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	0	0	0	0	400	400
	Resurfacing-Sam Senter Rd/CR880 to Gator Blvd	200	0	0	0	0	200
	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	0	0	0	0	300	300
	Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	0	0	0	2,400	0	2,400
	Resurfacing-Summit Blvd/Military Trl to Congress Ave	700	0	0	0	0	700
	Resurfacing-Westgate Ave/Military Trl to Congress Ave	0	0	0	0	500	500
	Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	0	0	0	600	0	600
	Resurfacing-Woolbright Rd/Lawrence Rd to Congress Ave	0	200	0	0	0	200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Signals-45th St (Military Trl to Broadway)	0	0	0	400	0	400
	Signals-Atlantic Ave and Hamlet Dr	0	0	0	400	0	400
	Signals-Blue Heron Blvd & Riviera Fire Station #2	400	0	0	0	0	400
	Signals-Boynton Beach Blvd and Military Trl	0	0	0	0	400	400
	Signals-Boynton Beach Blvd and Seacrest Blvd	400	0	0	0	0	400
	Signals-Hypoluxo Rd and Military Trl	0	0	0	400	0	400
	Signals-Lantana Rd and Congress Ave	0	0	0	0	400	400
	Signals-Le Chalet Blvd and Military Trl	0	0	0	400	0	400
	Signals-Old Boynton Rd and Military Trl	0	0	0	400	0	400
	Signals-SR7 (Glades Rd to S.W. 18th Ave)	0	0	0	0	300	300
	Signals-Summit Blvd and Haverhill Rd	0	0	0	0	400	400
	Signals-Video Detection (80+/- Intersections)	200	0	0	0	0	200
	Street Lighting-10th Ave N. (Haverhill Rd to Kirk Rd)	40	0	0	0	0	40
	Street Lighting-Belvedere Homes	0	180	0	0	0	180
	Street Lighting-Belvedere Rd (RPB to Haverhill-City Limits)	175	0	0	0	0	175
	Street Lighting-Boca Chase Dr (Cain Blvd to 102 Way S.)	0	0	6	0	0	6
	Street Lighting-Boynton Beach Blvd (SR7 to Turnpike)	0	0	0	0	125	125
	Street Lighting-Boynton Beach Blvd (Turnpike to Knuth Rd)	250	0	0	0	0	250
	Street Lighting-Community Dr (Haverhill Rd to Military Trl)	30	0	0	0	0	30
	Street Lighting-Congress Ave (Gun Club Rd to Summit Blvd)	35	0	0	0	0	35

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Street Lighting-Congress Ave (Lantana Rd to Hypoluxo Rd)	65	0	0	0	0	65
	Street Lighting-Congress Ave (Okeechobee Blvd to Belvedere)	70	0	0	0	0	70
	Street Lighting-Donald Ross Rd (Jog Rd Roundabout to 64th)	0	0	0	0	65	65
	Street Lighting-Forest Hill Blvd (Jog Rd to Military Trl)	75	0	0	0	0	75
	Street Lighting-Forest Hill Blvd (Turnpike to Pinehurst Dr)	75	0	0	0	0	75
	Street Lighting-Gateway Blvd (Military to Windward Passage)	45	0	0	0	0	45
	Street Lighting-Glades Rd (SR7 to Boca Rio Rd)	150	0	0	0	0	150
	Street Lighting-Gun Club Rd (Bosque Blvd to Congress Ave)	120	0	0	0	0	120
	Street Lighting-Haverhill Rd (SR80 to Lake Worth Rd)	250	0	0	0	0	250
	Street Lighting-Haverhill Rd (WPB to Haverhill-City Limits)	175	0	0	0	0	175
	Street Lighting-Hypoluxo Rd (Hagen Ranch Rd to I-95)	275	0	0	0	0	275
	Street Lighting-Jog Rd (Belvedere Rd to SR80)	120	0	0	0	0	120
	Street Lighting-Jog Rd (Gateway Blvd to Woolbright Rd)	0	135	0	0	0	135
	Street Lighting-Jog Rd (Lake Ida Rd to Old Clint Moore Rd)	0	170	0	0	0	170
	Street Lighting-Jog Rd (Okeechobee Blvd to Belvedere Rd)	0	0	0	75	0	75
	Street Lighting-Jog Rd (SR80 to Forest Hill Blvd)	0	120	0	0	0	120
	Street Lighting-Lake Worth Rd (SR7 to Jog Rd)	0	0	0	225	0	225
	Street Lighting-Lake Worth Rd at Pinehurst Dr	0	0	6	0	0	6
	Street Lighting-Lantana Rd (Turnpike to High Ridge Rd)	0	260	0	0	0	260
	Street Lighting-Limestone Creek	0	0	0	0	180	180

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Street Lighting-Linton Blvd (Military Trl to Jog Rd)	0	70	0	0	0	70
	Street Lighting-Lyons Rd (Clint Moore Rd to Broward Co)	0	0	0	235	0	235
	Street Lighting-Melaleuca Ln (Greenacres Limits to Kirk Rd)	0	65	0	0	0	65
	Street Lighting-Military Trl (Lake Worth Rd to Clint Moore)	0	0	0	750	0	750
	Street Lighting-Military Trl (Northlake Blvd to Leo Lane)	0	0	0	75	0	75
	Street Lighting-Military Trl (Okeechobee Blvd to Lake Worth)	0	0	0	335	0	335
	Street Lighting-Northlake Blvd (Kelso Dr to Military Trl)	0	0	0	0	50	50
	Street Lighting-Okeechobee Blvd (Turnpike to WPB)	0	0	0	0	175	175
	Street Lighting-Palmetto Park Rd (Univ Blvd to Military Trl)	0	0	0	385	0	385
	Street Lighting-S.W. 18th St (SR7 to Turnpike)	0	0	0	100	0	100
	Street Lighting-San Castle	0	0	180	0	0	180
	Street Lighting-Seacrest Blvd (Hypoluxo Rd to Mentone Rd)	0	0	0	0	30	30
	Street Lighting-Southern Blvd (Pines/Wallis Rd W.)	0	0	0	180	0	180
	Street Lighting-SR7 High Mast Towers Rehab	0	0	0	500	0	500
	Street Lighting-Summit Blvd (Jog Rd to C-51 Canal)	0	0	0	0	175	175
	Street Lighting-W. Atlantic Ave (Turnpike to Military Trl)	0	0	0	0	135	135
	Street Lighting-Yamato Rd (SR7 to Boca City Limits)	0	0	0	0	85	85
	Striping-Sections of 10th Ave N.	50	0	0	0	0	50
	Striping-Sections of 45th St	50	0	0	0	0	50
	Striping-Sections of Australian Ave	75	0	0	0	125	200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Striping-Sections of Belvedere Rd	100	0	0	0	50	150
	Striping-Sections of Clint Moore Rd	0	0	0	0	50	50
	Striping-Sections of Congress Ave	0	0	0	100	100	200
	Striping-Sections of Donald Ross Rd	0	0	50	0	0	50
	Striping-Sections of Hagen Ranch Rd	0	0	0	50	0	50
	Striping-Sections of Haverhill Rd	100	0	0	100	0	200
	Striping-Sections of Hypoluxo Rd	75	0	0	100	0	175
	Striping-Sections of Indiantown Rd	75	0	0	100	0	175
	Striping-Sections of Jog Rd	0	0	0	150	100	250
	Striping-Sections of Lake Ida Rd	0	0	50	0	50	100
	Striping-Sections of Lantana Rd	75	0	0	0	100	175
	Striping-Sections of Lawrence Rd	0	0	50	0	0	50
	Striping-Sections of Linton Blvd	0	0	0	0	75	75
	Striping-Sections of Lyons Rd	200	0	0	0	200	400
	Striping-Sections of Military Trl	0	0	0	200	100	300
	Striping-Sections of Okeechobee Blvd	50	0	0	0	0	50
	Striping-Sections of Old Dixie Hwy	0	0	0	100	0	100
	Striping-Sections of Palmetto Park Rd	75	0	0	100	0	175
	Striping-Sections of Seacrest Blvd	0	0	50	0	0	50
	Striping-Sections of Summit Blvd	0	0	50	0	0	50

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Engineering and Public Works

	<u>Approved 2018</u>	<u>2019</u>	<u>2020</u>	<u>Estimated 2021</u>	<u>2022</u>	<u>Total 5 Years</u>
Large Capital Projects						
Striping-Sections of Woolbright Rd	0	0	0	0	50	50
Striping-Sections of Yamato Rd	75	0	50	0	0	125
TOTAL PROJECTS	<u>25,550</u>	<u>13,900</u>	<u>9,792</u>	<u>33,360</u>	<u>24,020</u>	<u>106,622</u>

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	800	800	2	1
Design	0	0	0	0	0	0	200	0	200	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	200	800	1,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			1st Year		Annual	Ongoing	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	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	0	0	200	800	1,000	0	0
Total	0	0	0	0	0	0	200	800	1,000		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	0	0	450	450	1.1	
Design	0	0	0	0	0	0	150	0	150	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	0	0	150	450	600	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	150	450	600	# of Positions	0
Total	0	0	0	0	0	0	150	450	600		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1692

Fund #: 3950

Project Title: Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	450	450						
Design	0	0	0	0	0	0	150	0	150						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	150	450	600						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual		
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	150	450			0	0
Total	0	0	0	0	0	0	150	450				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	700	700	2	1
Design	0	0	0	0	0	200	0	0	200	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	200	0	700	900	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	1st Year	Annual 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	0	200	0	700	900	# of Positions	0
Total	0	0	0	0	0	200	0	700	900		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	700	700		2	
Design	0	0	0	0	0	200	0	0	200		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	0	200	0	700	900		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	200	0	700	900
Total	0	0	0	0	0	200	0	700	900	0	700	900
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Lake Osborne Dr over Lake Bass Canal										Unit #: 1542	
Description: Bridge Modifications - Lake Osborne Drive over Lake Bass Canal (PB934354)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	450	0	0	0	0	450	1	1
Design	0	150	0	0	0	0	0	0	150	N	Y
Other	0	0	0	0	0	0	0	0	0		
Total	0	150	0	450	0	0	0	0	600		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2022	Total	FY	Annual	
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022				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	150	0	450	0	0	0	0	600		0	0
Total	0	150	0	450	0	0	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R										Unit #: 1532	
Description: Bridge Modifications - Palm Beach Lakes Blvd over FEC R/R (937709)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	4,500	0	0	4,500	2	1
Design	0	1,500	0	0	0	0	0	0	1,500	N	1
Other	0	0	0	0	0	0	0	0	0	Y	N
Total	0	1,500	0	0	0	4,500	0	0	6,000		Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2022	Total	FY	Annual	
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022				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	1,500	0	0	0	4,500	0	0	6,000		0	0
Total	0	1,500	0	0	0	4,500	0	0	6,000			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal										Unit #: 1521	
Description: Bridge Modifications - Smith Sundry Road over LWDD Lat. 33 Canal (PB934411)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	450	0	0	0	0	450	2	1
Design	0	150	0	0	0	0	0	0	150	N	Y
Other	0	0	0	0	0	0	0	0	0	1	N
Total	0	150	0	450	0	0	0	0	600		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded				Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022				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	150	0	450	0	0	0	0	600		0	
Total	0	150	0	450	0	0	0	0	600		0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Belvedere Rd over E-3 Canal										Unit #: 1556		
Description: Bridge Replacements - Belvedere Road over E-3 Canal (934205 & 934206)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	450	0	0	1,350	0	0	1,800	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	450	0	0	1,350	0	0	1,800	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded				Beyond 2022	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	450	0	0	1,350	0	0	1,800	0	0	
Total	0	0	450	0	0	1,350	0	0	1,800	0	0	
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal										Unit #: 1616	
Description: Bridge Replacements - Congress Avenue over LWDD Lat. 24 Canal (PB934479)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	0	450	0	450	1.1	
Design	0	0	0	150	0	0	0	0	150	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	150	0	0	450	0	600	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	150	0	0	450	0	600	# of Positions	0
Total	0	0	0	150	0	0	450	0	600		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	0	0	0	0	600	0	600	Policy Number	1.1
Design	0	0	0	200	0	0	0	0	200	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	0	0	200	0	0	600	0	800	Special Y/N	N
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	200	0	0	600	0	800	# of Positions	0
Total	0	0	0	200	0	0	600	0	800		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	0	650	650	1.1		
Design	0	0	0	0	0	250	0	0	250	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	250	0	650	900	N	Y	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	250	0	650	900	0	0	0
Total	0	0	0	0	0	250	0	650	900	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Jupiter Beach Rd over Branch of ICWW										Unit #: 1657	
Description: Bridge Replacements - Jupiter Beach Road over Branch of ICWW (934125)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	550	550	2	1
Design	0	0	0	0	0	150	0	0	150	N	Y
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	150	0	550	700		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2022	Total	Annual	
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	150	0	550	700	0	0
Total	0	0	0	0	0	150	0	550	700		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Kudza Rd over LWDD Lat. 8 Canal										Unit #: 1520		
Description: Bridge Replacements - Kudza Road over LWDD Lat. 8 Canal (P34312)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	0	550	0	0	0	0	550	Policy Number	1.1	
Design	0	150	0	0	0	0	0	0	150	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	0	150	0	550	0	0	0	0	700	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	150	0	550	0	0	0	0	700	Total	0	0
Total	0	150	0	550	0	0	0	0	700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Prairie Rd over LWDD Lat. 8 Canal										Unit #: 1504
Description: Bridge Replacements - Prairie Road over LWDD Lat. 8 Canal (PB934334)										Fund #: 3950

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	450	0	0	0	0	450
Design	0	150	0	0	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
Total	0	150	0	450	0	0	0	0	600

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	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	450	0	0	0	0	600
Total	0	150	0	450	0	0	0	0	600

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

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal										Unit #: 1555		
Description: Bridge Replacements - Prosperity Farms Road over SFWMD C-17 Canal (934116)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	500	0	0	1,500	0	0	2,000	2	1	
Design	0	0	0	0	0	0	0	0	0	N		
Other	0	0	0	0	0	0	0	0	0	Y		
Total	0	0	500	0	0	1,500	0	0	2,000			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	FY	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	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	1,500	0	0	2,000		0	
Total	0	0	500	0	0	1,500	0	0	2,000		0	
										# of Positions		
										Annual Ongoing		
										1st Year		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Sam Senter Rd over Ocean Canal		Fund #: 3950		Unit #: 1615						
Description: Bridge Replacements - Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal) (934513)										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	450	0	450	
Design	0	0	0	150	0	0	0	0	150	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	150	0	0	450	0	600	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	150	0	0	0	450	0	600
Total	0	0	0	150	0	0	0	450	0	600
Comprehensive Plan										
Comp Plan Element	TE									
Policy Number	1.1									
Project Category	2									
Project Location	1									
Special Y/N	N									
High Hazard Area Y/N	Y									
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Summit Blvd over C-51 Canal										Fund #: 3950		Unit #: 1693			
Description: Bridge Replacements - Summit Blvd over C-51 Canal (934201)															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	8,000	8,000						
Design	0	0	0	0	0	0	2,000	0	2,000						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	2,000	8,000	10,000						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Unfunded		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	2,000	8,000	10,000						
Total	0	0	0	0	0	0	2,000	8,000	10,000						

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal										Unit #: 1557	
Description: Bridge Replacements - Wabasso Drive over LWDD Lat. 2 Canal (934237)										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	150	0	0	550	0	0	700	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	150	0	0	550	0	0	700	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total		
				FY 2019	FY 2020	FY 2021	FY 2022			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	150	0	0	550	0	0	700	0	0
Total	0	0	150	0	0	550	0	0	700		
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	1,000	2,000	0	0	0	0	2,000	5,000	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	1,000	2,000	0	0	0	0	2,000	5,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			1st Year		Annual	Ongoing	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	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	1,000	2,000	0	0	0	0	2,000	5,000	0	0
Total	0	1,000	2,000	0	0	0	0	2,000	5,000		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage (Pipe Replacements)-Sections of Indiantown Rd										Unit #: 1560	
Description: Drainage (Pipe Replacements) - Sections of Indiantown Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY		
Bonds	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	200	0	0	0	0	0	200	# of Positions		
Total	0	0	200	0	0	0	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage (Pipe Replacements)-Sections of Randolph Siding Rd										Unit #: 1559
Description: Drainage (Pipe Replacements) - Sections of Randolph Siding Road										Fund #: 3950
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	300	0	0	300	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	300	0	0	300	0	0	600	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	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	300	0	0	600	
Total	0	0	300	0	0	300	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

Fund #: 3950

Unit #: 1558

Description: Drainage (Pipe Replacements) - Various Locations Countywide

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	500	0	0	500	200	500	1,700	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	500	0	0	500	200	500	1,700		

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			Total	FY	Annual Ongoing
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021			
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	500	0	0	500	200	500	0
Total	0	0	500	0	0	500	200	500	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-A1A from US-1 to Donald Ross Rd										Unit #: 1617	
Description: Drainage Improvements - A1A from US-1 to Donald Ross Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	0	0	0	400	0	0	400	Policy Number	1.1
Design	0	0	0	100	0	0	0	0	100	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	0	0	100	0	400	0	0	500	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2019	FY 2020	FY 2021	FY 2022	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	100	0	400	0	0	500	# of Positions	0
Total	0	0	0	100	0	400	0	0	500		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Australian Ave from Banyan to 45th St

Fund #: 3950

Unit #: 1658

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	15,800	15,800
Design	0	0	0	0	0	2,000	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	2,000	0	15,800	17,800

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	2,000	0	15,800	17,800
Total	0	0	0	0	0	2,000	0	15,800	17,800

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Congress Ave at Palm Beach Lakes Blvd										Unit #: 1659		
Description: Drainage Improvements - Congress Avenue at Palm Beach Lakes Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	400	400	Policy Number	1.1	
Design	0	0	0	0	0	100	0	0	100	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	0	0	0	0	0	100	0	400	500	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2019	FY 2020	FY 2021	FY 2022	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	0	100	0	400	500	# of Positions		
Total	0	0	0	0	0	100	0	400	500			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Congress Ave North of Linton Blvd										Unit #: 1636	
Description: Drainage Improvements - Congress Avenue North of Linton Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	100	0	0	0	100	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	0	0	0	100	0	400	0	500	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2019	FY 2020	FY 2021	FY 2022	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Haverhill from Lake Worth Rd to 10th

Fund #: 3950

Unit #: 1660

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	0	0	400	400						
Design	0	0	0	0	0	100	0	0	100						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	100	0	400	500						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual		
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	100	0	400			0	0
Total	0	0	0	0	0	100	0	400	500	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:												Comprehensive Plan							
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	N				
Construction	0	0	0	0	0	0	0	900	900										
Design	0	0	0	0	0	0	300	0	300										
Other	0	0	0	0	0	0	0	0	0										
Total	0	0	0	0	0	0	300	900	1,200										
FUNDING PROJECTIONS:												Operating Cost Projections							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions	
Ad Valorem	0	0	0	0	0	0	0	0	0										
Bonds	0	0	0	0	0	0	0	0	0										
Grants	0	0	0	0	0	0	0	0	0										
Impact Fees	0	0	0	0	0	0	0	0	0										
Operating	0	0	0	0	0	0	0	0	0										
Other	0	0	0	0	0	0	0	0	0										
SurTax	0	0	0	0	0	0	300	900	1,200								0	0	0
Total	0	0	0	0	0	0	300	900	1,200										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Seminole Colony West										Fund #: 3950		Unit #: 1695	
Description: Drainage Improvements - Seminole Colony West (Okeechobee Boulevard and Military Trail)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	800	800	Policy Number	1.1		
Design	0	0	0	0	0	0	200	0	200	Project Category	2		
Other	0	0	0	0	0	0	0	0	0	Project Location	1		
Total	0	0	0	0	0	0	200	800	1,000	Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	0	0	0	0	0	200	800	1,000	# of Positions			
Total	0	0	0	0	0	0	200	800	1,000				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Hood Rd from Briarlake Dr to W. of Turnpike										Unit #: 1561	
Description: Pathways - Hood Road from Briarlake Drive to West of Turnpike										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd

Fund #: 3950

Unit #: 1699

Description: Resurfacing - 10th Ave North / Pinehurst Drive to Haverhill Road

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	700	0	700						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	700	0	700						

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded					Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	700	0	700		0	0	
Total	0	0	0	0	0	0	700	0	700				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd										Unit #: 1665		
Description: Resurfacing - Belvedere Road / Benoist Farms to Jog Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	0	900	0	0	900	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	0	900	0	0	900	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	900	0	0	900		0	0
Total	0	0	0	0	0	900	0	0	900	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	600	0	600	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	600	0	600		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Total		1st Year		Annual
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	FY	# of Positions	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	0	600	600	0	0
Total	0	0	0	0	0	0	0	600	600	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd										Unit #: 1642		
Description: Resurfacing - Boca Rio Road / S.W. 18th Street to Glades Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2	
Construction	0	0	0	0	300	0	0	0	300	1	1	
Design	0	0	0	0	0	0	0	0	0	N	N	
Other	0	0	0	0	0	0	0	0	0	Y	Y	
Total	0	0	0	0	300	0	0	0	300			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	300	0	0	0	300		0	0
Total	0	0	0	0	300	0	0	0	300	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	200	200	200	200	200	200	800	2,000	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	200	200	200	200	200	200	800	2,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	200	200	200	200	200	200	800	2,000		
Total	0	200	200	200	200	200	200	800	2,000		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Cannon Gate (Residential Roads)										Unit #: 1571	
Description: Resurfacing - Cannon Gate (Residential Roads)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	400	0	0	0	0	0	400	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	400	0	0	0	0	0	400	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	
SurTax	0	0	400	0	0	0	0	0	400	# of Positions	0
Total	0	0	400	0	0	0	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	300	0	0	0	300	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	300	0	0	0	300		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded						FY	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	300	0	0	0	300	0	0	
Total	0	0	0	0	300	0	0	0	300			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Community Dr/Haverhill Rd to Military Trl										Unit #: 1574		
Description: Resurfacing - Community Drive / Haverhill Road to Military Trail										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	200	0	0	0	0	0	200	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	200	0	0	0	0	0	200	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	200	0	0	0	0	0	200		0	0
Total	0	0	200	0	0	0	0	0	200	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Lake Ida Rd to Summit Dr										Unit #: 1570	
Description: Resurfacing - Congress Avenue / Lake Ida Road to Summit Drive										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	500	0	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	500	0	0	0	0	0	500	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total		
				FY 2019	FY 2020	FY 2021	FY 2022			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	500	0	0	0	0	0	500	0	0
Total	0	0	500	0	0	0	0	0	500		
										Total	# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Miner Rd to S. of Hypoluxo Rd										Unit #: 1568		
Description: Resurfacing - Congress Avenue / Miner Road to South of Hypoluxo Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	600	0	0	0	0	0	600	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	600	0	0	0	0	0	600	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	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	
Total	0	0	600	0	0	0	0	0	600		# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Palm Beach Lakes to 45th St										Unit #: 1664	
Description: Resurfacing - Congress Avenue / Palm Beach Lakes Blvd to 45th Street										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	1,000	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	1,000	0	0	1,000		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	1,000	0	0	1,000		
Total	0	0	0	0	0	1,000	0	0	1,000		
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 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	300	300	300	300	300	300	1,200	3,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	300	300	300	300	300	300	1,200	3,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	300	300	300	300	300	300	1,200	3,000				
Total	0	300	300	300	300	300	300	1,200	3,000				
Comprehensive Plan													
										Comp Plan Element	TE		
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	Y		
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd										Unit #: 1667	
Description: Resurfacing - Crestwood Blvd / Folsom Road to Okeechobee Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	700	0	0	700	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	0	700	0	0	700	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
				FY 2019	FY 2020	FY 2021	FY 2022			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	700	0	0	700	0	0
Total	0	0	0	0	0	700	0	0	700	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Curlee Rd/SR80 to West Sugar House Rd										Unit #: 1673	
Description: Resurfacing - Curlee Road / SR 80 to West Sugar House Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	200	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	200	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections							
Category	Funded			Unfunded						Total	FY	Staff	O & M	Equipment	Other	Total	# of Positions
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	1st Year								
Ad Valorem	0	0	0	0	0	0	0	0	0	0						0	0
Bonds	0	0	0	0	0	0	0	0	0	0						0	0
Grants	0	0	0	0	0	0	0	0	0	0						0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0						0	0
Operating	0	0	0	0	0	0	0	0	0	0						0	0
Other	0	0	0	0	0	0	0	0	0	0						0	0
SurTax	0	0	0	0	0	0	0	0	200	0	200	0	0	0	0	0	0
Total	0	0	0	0	0	200	0	0	200	0	200	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd										Unit #: 1674	
Description: Resurfacing - Davis Road / Melaleuca Lane to Lake Worth Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Duda Extension/CR880 to Gator Blvd										Unit #: 1572	
Description: Resurfacing - Duda Extension / CR 880 to Gator Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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											
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	800	0	0	0	0	800	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	800	0	0	800		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded			Unfunded			Beyond 2022		Total		FY	1st Year	Annual Ongoing
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	800	0	0	800	0			
Total	0	0	0	0	0	800	0	0	800	0			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Fla Mango Rd/Belvedere Rd to Old Okeechobee Rd										Unit #: 1712		
Description: Resurfacing - Florida Mango Road / Belvedere Road to North of Old Okeechobee Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	200	0	200	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	200	0	200	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	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	0	200	0	200	# of Positions		
Total	0	0	0	0	0	0	200	0	200			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd

Fund #: 3950

Unit #: 1669

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

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			Total	FY	Annual Ongoing
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021			
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	0	300	0		0
Total	0	0	0	0	0	300	0		0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Frederick Small Rd/Central Blvd to Military Trl										Unit #: 1623	
Description: Resurfacing - Frederick Small Road / Central Blvd to Military Trail										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	300	0	0	0	0	300		
Total	0	0	0	300	0	0	0	0	300		
Operating Cost Projections											
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Frederick Small Rd/Military Trl to Palmwood Rd										Unit #: 1625	
Description: Resurfacing - Frederick Small Road / Military Trail to Palmwood Road										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	200	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	0	200	0	0	0	0	200	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total		
				FY 2019	FY 2020	FY 2021	FY 2022			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	200	0	0	0	0	200	0	0
Total	0	0	0	200	0	0	0	0	200		
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

Fund #: 3950

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	0	300						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	300	0	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual		
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	300	0	300			0	0
Total	0	0	0	0	0	300	0	300				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Golf Rd/Military Trl to Congress Ave										Unit #: 1569		
Description: Resurfacing - Golf Road / Military Trail to Congress Avenue										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	600	0	0	0	0	0	600			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	600	0	0	0	0	0	600			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	600	0	0	0	0	0	600			
Total	0	0	600	0	0	0	0	0	600			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hatton Hwy/Gator Blvd to SR80										Unit #: 1670		
Description: Resurfacing - Hatton Hwy / Gator Blvd to SR 80										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	0	300	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	N	Y	
Total	0	0	0	0	0	300	0	0	300	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	300	0	0	300
Total	0	0	0	0	0	0	0	0	300	0	0	300
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr										Unit #: 1640				
Description: Resurfacing - High Ridge Road / Hypoluxo Road to Lake Osborne Drive										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1			
Construction	0	0	0	0	400	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	0	0	400	0	0	0	400					
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	400	0	0	0	0	0	0	400	0	0
Total	0	0	0	0	400	0	0	0	0	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hypoluxo Rd/Military Trl to US-1										Unit #: 1663
Description: Resurfacing - Hypoluxo Road / Military Trail to US-1										Fund #: 3950
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	1,400	0	0	1,400	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	1,400	0	0	1,400	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	1,400	0	0	1,400	
Total	0	0	0	0	0	1,400	0	0	1,400	
Comprehensive Plan										
Comp Plan Element	TE									
Policy Number	1.1									
Project Category	2									
Project Location	1									
Special Y/N	N									
High Hazard Area Y/N	Y									
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Glades Rd to Yamato Rd										Unit #: 1703						
Description: Resurfacing - Jog Road / Glades Road to Yamato Road										Fund #: 3950						
COST PROJECTIONS:										Comprehensive Plan						
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE					
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1					
Construction	0	0	0	0	0	0	700	0	700	2	2					
Design	0	0	0	0	0	0	0	0	0	1	1					
Other	0	0	0	0	0	0	0	0	0	N	N					
Total	0	0	0	0	0	0	700	0	700	Y	Y					
FUNDING PROJECTIONS:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	1st Year	Annual Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0	700	0	700			0	
Total	0	0	0	0	0	0	0	0	0	700	0	700			0	
																# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd Unit #: 1618

Fund #: 3950

Description: Resurfacing - Jog Road / Lake Ida Road to Boynton Beach Blvd

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	1,800	0	0	0	0	0	1,800	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	1,800	0	0	0	0	0	1,800		Y

FUNDING PROJECTIONS:							Operating Cost Projections						
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded		FY	Staff	O & M	Equipment	Other	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021						FY 2022	Beyond 2022
Ad Valorem	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0					
SurTax	0	0	1,800	0	0	0	0	0	1,800			0	0
Total	0	0	1,800	0	0	0	0	0	1,800			0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	800	0	800	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	N
Total	0	0	0	0	0	0	800	0	800	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Annual		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	800	0	800	0	0
Total	0	0	0	0	0	0	800	0	800	0	0
# of Positions										0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Summit Blvd to Gun Club Rd										Unit #: 1622	
Description: Resurfacing - Jog Road / Summit Blvd to Gun Club Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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											
		1st Year		Annual		Ongoing					
FY											
Staff											
O & M											
Equipment											
Other											
Total			0						0		0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave										Unit #: 1638	
Description: Resurfacing - Lake Ida Road / Congress Avenue to Swinton Avenue										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	700	0	0	0	700		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	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		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lantana Rd/I-95 to US-1										Unit #: 1620	
Description: Resurfacing - Lantana Road / I-95 to US-1										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	Special Y/N	N
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	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	Total	0
Total	0	0	0	500	0	0	0	0	500	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lantana Rd/Turnpike to Hagen Ranch Rd										Unit #: 1671	
Description: Resurfacing - Lantana Road / Florida's Turnpike to Hagen Ranch Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	300	0	0	300		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	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	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lawrence Rd/Boynton Beach Blvd to Lantana Rd										Unit #: 1563	
Description: Resurfacing - Lawrence Road / Boynton Beach Blvd to Lantana Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	1,600	0	0	0	0	0	1,600	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	1,600	0	0	0	0	0	1,600	N	Y
High Hazard Area Y/N											

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1,600	0	0	0	0	0	1,600	0	0
Total	0	0	1,600	0	0	0	0	0	1,600		
O & M											
Equipment											
Other											
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1637

Fund #: 3950

Project Title: Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd

Description: Resurfacing - Lyons Road / Hillsboro Canal to Boca Lago Blvd

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	1,000	0	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	1,000	0	0	0	1,000

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	1,000	0	0	0	1,000
Total	0	0	0	0	1,000	0	0	0	1,000

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Military Tri/County Line to Palmetto Park Rd										Unit #: 1566	
Description: Resurfacing - Military Trail / County Line to Palmetto Park Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	900	0	0	0	0	0	900	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	900	0	0	0	0	0	900		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	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	900	0	0	0	0	0	900	0	0
Total	0	0	900	0	0	0	0	0	900	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Northlake Blvd/Military Tri to Beeline Hwy										Unit #: 1564	
Description: Resurfacing - Northlake Blvd / Military Trail to Beeline Hwy										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	1,500	0	0	0	0	0	1,500	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	1,500	0	0	0	0	0	1,500		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded				Beyond 2022	Total	FY	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	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	1,500	0	0	0	0	0	1,500		0	0	
Total	0	0	1,500	0	0	0	0	0	1,500				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Northtree (Residential Roads) Unit #: 1626									
Description: Resurfacing - Northtree (Residential Roads) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	100	100	100	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	100	100	100	0	0	0	200
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	100	100	0	0	0	200
Total	0	0	0	100	100	0	0	0	200
Operating Cost Projections									
FY				1st Year		Annual			
Staff									
O & M									
Equipment									
Other									
Total									0
# of Positions									
									0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way										Unit #: 1639	
Description: Resurfacing - Okeechobee Blvd / Royal Palm Beach Blvd to Wildcat Way										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	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		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	
										Annual	
										Ongoing	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Okeechobee Blvd/SPW Rd to Royal Palm Beach Blvd										Unit #: 1565	
Description: Resurfacing - Okeechobee Blvd / Seminole Pratt Whitney Road to Royal Palm Beach Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	1,500	0	0	0	0	0	1,500	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	1,500	0	0	0	0	0	1,500	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2019	FY 2020	FY 2021	FY 2022	0	0	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	1,500	0	0	0	0	0	1,500	0	0
Total	0	0	1,500	0	0	0	0	0	1,500	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Boynton Rd/Knuth Rd to Congress Ave										Unit #: 1576		
Description: Resurfacing - Old Boynton Road / Knuth Road to Congress Avenue										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	200	0	0	0	0	0	200	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	200	0	0	0	0	0	200	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	200	0	0	0	0	0	200		0	0
Total	0	0	200	0	0	0	0	0	200	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1										Unit #: 1704		
Description: Resurfacing - Palm Beach Lakes Blvd / I-95 to US-1										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	0	0	0	0	N	Y	
Other	0	0	0	0	0	0	0	0	0	Y		
Total	0	0	0	0	0	0	700	0	700			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	700	0	700		0	0
Total	0	0	0	0	0	0	700	0	700			
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 / Okeechobee Blvd to I-95

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	400	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	400	0	400

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	400	0	400
Total	0	0	0	0	0	0	400	0	400

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	3,700	0	3,700	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	3,700	0	3,700		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded						Total	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	3,700	0	0	
Total	0	0	0	0	0	0	0	0	3,700	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Pinehurst Dr/Lake Worth Rd to Forest Hill Blvd										Unit #: 1621	
Description: Resurfacing - Pinehurst Drive / Lake Worth Road to Forest Hill Blvd										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	500	0	0	0	0	0	500	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	0	0	0	0	0	0	0	0	N	Y
Total	0	0	0	500	0	0	0	0	500	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded				Beyond 2022	Total	FY	Annual Ongoing
				FY 2019	FY 2020	FY 2021	FY 2022				
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0
Bonds	0	0	0	0	0	0	0	0	0	O & M	0
Grants	0	0	0	0	0	0	0	0	0	Equipment	0
Impact Fees	0	0	0	0	0	0	0	0	0	Other	0
Operating	0	0	0	0	0	0	0	0	0	Total	0
Other	0	0	0	0	0	0	0	0	0	# of Positions	0
SurTax	0	0	0	500	0	0	0	0	500		
Total	0	0	0	500	0	0	0	0	500		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	200	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	N
Total	0	0	0	0	0	0	200	0	200	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funded			Unfunded			Beyond 2022		Total		FY	1st Year	Annual Ongoing		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	Annual	Ongoing	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual	Ongoing	0	0	0
Grants	0	0	0	0	0	0	0	0	0	O & M	Annual	Ongoing	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	Annual	Ongoing	0	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	Annual	Ongoing	0	0	0
Other	0	0	0	0	0	0	0	0	0	Total	Annual	Ongoing	0	0	0
SurTax	0	0	0	0	0	0	200	0	200	# of Positions	Annual	Ongoing	0	0	0
Total	0	0	0	0	0	0	200	0	200	FY	Annual	Ongoing	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 / Hood Road to Donald Ross Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	300	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	0	300	0	300	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	300		0	0
Total	0	0	0	0	0	0	300	0	300			
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr										Unit #: 1643		
Description: Resurfacing - Prosperity Farms Road / Northlake Blvd to Alamanda Drive										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	200	0	0	0	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	200	0	0	0	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	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												
										Annual		
										1st Year		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Randolph Siding Rd/110th to Jupiter Farms Rd										Unit #: 1577	
Description: Resurfacing - Randolph Siding Road / 110th to Jupiter Farms Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	200	0	0	0	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	N
Total	0	0	200	0	0	0	0	0	200	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		Total	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	0
Grants	0	0	0	0	0	0	0	0	0	O & M	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0
Operating	0	0	0	0	0	0	0	0	0	Other	0
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	200	0	0	0	0	0	200	# of Positions	0
Total	0	0	200	0	0	0	0	0	200		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-S.W. 18th St/SR7 to Boca Rio Rd										Unit #: 1619	
Description: Resurfacing - S.W. 18th Street / SR 7 to Boca Rio Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	900	0	0	0	0	0	900		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	900	0	0	0	0	900		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	900	0	0	0	0	900		
Total	0	0	0	900	0	0	0	0	900		
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
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 / S.W. 65th Avenue to Boca Rio Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	400	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	400	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	400	0	0	0	0
Total	0	0	0	0	0	0	0	0	400	0	0	0	400

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Sam Senter Rd/CR880 to Gator Blvd										Unit #: 1573	
Description: Resurfacing - Sam Senter Road / CR 880 to Gator Blvd										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	200	0	0	0	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	0	0	0	0	0	0	0	0	N	Y
Total	0	0	200	0	0	0	0	0	200	High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	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	200	0	0	0	0	0	200	0	0
Total	0	0	200	0	0	0	0	0	200	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 / 120th Place North to Jupiter Farms Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	300		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	0	0	300	0	300	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	300	0	0	300
Total	0	0	0	0	0	0	0	0	300	0	0	300
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd										Unit #: 1662		
Description: Resurfacing - Seacrest Blvd / Gulfstream Blvd to Hypoluxo Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	0	2,400	0	0	0	2,400	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	0	2,400	0	0	2,400	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	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	2,400	0	0	2,400	Total	0	0
Total	0	0	0	0	0	2,400	0	0	2,400	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Summit Blvd/Military Trl to Congress Ave										Unit #: 1567		
Description: Resurfacing - Summit Blvd / Military Trail to Congress Avenue										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	700	0	0	0	0	0	700			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	700	0	0	0	0	0	700			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	700	0	0	0	0	0	700			
Total	0	0	700	0	0	0	0	0	700			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Westgate Ave/Military Trl to Congress Ave										Unit #: 1706	
Description: Resurfacing - Westgate Avenue / Military Trail to Congress Avenue										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	500	0	500	# of Positions	0
Total	0	0	0	0	0	0	500	0	500		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy										Unit #: 1668	
Description: Resurfacing - Woolbright Road / Congress Avenue to Federal Hwy										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	600	0	0	0	600	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	600	0	0	600		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				1st Year		Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	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	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Woolbright Rd/Lawrence Rd to Congress Ave										Unit #: 1624	
Description: Resurfacing - Woolbright Road / Lawrence Road to Congress Avenue										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	200	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	0	200	0	0	0	0	200	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total		
				FY 2019	FY 2020	FY 2021	FY 2022			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	200	0	0	0	0	200	0	0
Total	0	0	0	200	0	0	0	0	200		
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-45th St (Military Trl to Broadway) Fund #: 3950										Unit #: 1677		
Description: Signals and Signal Systems - 45th Street (Military Trail to Broadway)												
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	0	400	0	0	400	2	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	2	
Total	0	0	0	0	0	400	0	0	400	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	0	0	0	400
Total	0	0	0	0	0	400	0	0	0	0	0	400
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Blue Heron Blvd & Riviera Fire Station #2										Unit #: 1579	
Description: Signals and Signal Systems - Blue Heron Blvd & Riviera Fire Station #2										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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	Annual Ongoing
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	400	0	400				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	400	0	400				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	400	0	400				
Total	0	0	0	0	0	0	400	0	400				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	Y		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Boynton Beach Blvd and Seacrest Blvd										Fund #: 3950		Unit #: 1578	
Description: Signals and Signal Systems - Boynton Beach Blvd and Seacrest Blvd													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	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			
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Hypoluxo Rd and Military Trl										Unit #: 1678	
Description: Signals and Signal Systems - Hypoluxo Road and Military Trail										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	400	0	0	400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	400	0	0	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	400	0	0	400		
Total	0	0	0	0	0	400	0	0	400		
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Lantana Rd and Congress Ave										Fund #: 3950		Unit #: 1714	
Description: Signals and Signal Systems - Lantana Road and Congress Avenue													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	400	0	400				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	400	0	400				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	400	0	400				
Total	0	0	0	0	0	0	400	0	400				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Le Chalet Blvd and Military Trl										Unit #: 1675	
Description: Signals and Signal Systems - Le Chalet Blvd and Military Trail										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	400	0	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	400	0	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded						FY	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		Total	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	400	0	0	0
Total	0	0	0	0	0	400	0	0	400	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Old Boynton Rd and Military Trl										Unit #: 1679	
Description: Signals and Signal Systems - Old Boynton Road and Military Trail										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	400	0	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	400	0	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funded			Unfunded				Beyond 2022		Total		FY	1st Year	Annual Ongoing
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Staff	O & M			
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	400	0	400	0	0			
Total	0	0	0	0	0	400	0	0	400	0	0			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-SR7 (Glades Rd to S.W. 18th Ave) Fund #: 3950										Unit #: 1716		
Description: Signals and Signal Systems - SR 7 (Glades Road to S.W. 18th Avenue)												
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	300		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	0	0	300	0	300	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	FY	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	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		0	0
Total	0	0	0	0	0	0	300	0	300	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	0	0	400	0	400						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	400	0	400						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0	400	0	400			
Total	0	0	0	0	0	0	0	0	0	400	0	400			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Video Detection (80+/- Intersections)										Unit #: 1580	
Description: Signals and Signal Systems - Video Detection (80+/- Intersections)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	200	0	0	0	0	2,000	2,200	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	2,000	2,200	N	
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	200	0	0	0	0	2,000	2,200	# of Positions	0
Total	0	0	200	0	0	0	0	2,000	2,200		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-10th Ave N. (Haverhill Rd to Kirk Rd) Unit #: 1594

Fund #: 3950

Description: Street Lighting - 10th Avenue N. (Haverhill Road to Kirk Road)

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	40	0	0	0	0	0	40						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	40	0	0	0	0	0	40						

FUNDING PROJECTIONS:							Operating Cost Projections														
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual											
				FY 2019	FY 2020	FY 2021				FY 2022	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	40	0	0	0	0	0			0										
Total	0	0	40	0	0	0	0	0			0										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Belvedere Homes										Unit #: 1628	
Description: Street Lighting - Belvedere Homes										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	180	0	0	0	0	0	180	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	180	0	0	0	0	180		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	180	0	0	0	0	180	0	0
Total	0	0	0	180	0	0	0	0	180		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Belvedere Rd (RPB to Haverhill-City Limits)										Unit #: 1584	
Description: Street Lighting - Belvedere Road (Royal Palm Beach City Limits to Haverhill City Limits)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	175	0	0	0	0	0	175	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	175	0	0	0	0	0	175	Special Y/N	N
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2019	FY 2020	FY 2021	FY 2022	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	175	0	0	0	0	0	175	# of Positions	0
Total	0	0	175	0	0	0	0	0	175		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Boca Chase Dr. (Cain Blvd to 102 Way S.)

Fund #: 3950

Unit #: 1645

Description: Street Lighting - Boca Chase Drive (Cain Blvd to 102 Way South)

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	6	0	0	0	6
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	6	0	0	0	6

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

FUNDING PROJECTIONS:						Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2018 Request	FY 2019	FY 2020	FY 2021		
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	6	0	0	6
Total	0	0	0	0	6	0	0	6

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Boynton Beach Blvd (SR7 to Turnpike)										Unit #: 1721		
Description: Street Lighting - Boynton Beach Blvd (SR 7 to Turnpike)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	125	0	125			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	125	0	125			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	125	0	125			
Total	0	0	0	0	0	0	125	0	125			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Boynton Beach Blvd (Turnpike to Knuth Rd)										Unit #: 1582		
Description: Street Lighting - Boynton Beach Blvd (Turnpike to Knuth Road)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	TE	
Construction	0	0	250	0	0	0	0	0	250	2	1.1	
Design	0	0	0	0	0	0	0	0	0	1	2	
Other	0	0	0	0	0	0	0	0	0	N	1	
Total	0	0	250	0	0	0	0	0	250	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded				Beyond 2022	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	250	0	0	0	0	0	250	0	0	
Total	0	0	250	0	0	0	0	0	250	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Community Dr (Haverhill Rd to Military Trl) **Unit #: 1596**

Fund #: 3950

Description: Street Lighting - Community Drive (Haverhill Road to Military Trail)

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	30	0	0	0	0	0	30	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	30	0	0	0	0	0	30		

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			FY	Annual	
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021		FY 2022	Beyond 2022
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	30	0	0	0			0
Total	0	0	30	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Congress Ave (Gun Club Rd to Summit Blvd)										Unit #: 1595		
Description: Street Lighting - Congress Avenue (Gun Club Road to Summit Blvd)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2	
Construction	0	0	35	0	0	0	0	0	35	1	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	35	0	0	0	0	0	35			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	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	35	0	0	0	0	0	35			0
Total	0	0	35	0	0	0	0	0	35			0
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Congress Ave (Lantana Rd to Hypoluxo Rd)		Fund #: 3950		Unit #: 1592					
Description: Street Lighting - Congress Avenue (Lantana Road to Hypoluxo Road)									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	65	0	0	0	0	0	65
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	65	0	0	0	0	0	65
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	65	0	0	0	0	0	65
Total	0	0	65	0	0	0	0	0	65
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Congress Ave (Okeechobee Blvd to Belvedere)										Unit #: 1591
Description: Street Lighting - Congress Avenue (Okeechobee Blvd to Belvedere Road)										Fund #: 3950
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	70	0	0	0	0	0	70	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	70	0	0	0	0	0	70	N
										High Hazard Area Y/N
										Y
FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Beyond 2022		Total	Operating Cost Projections
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		
Ad Valorem	0	0	0	0	0	0	0	0	0	FY
Bonds	0	0	0	0	0	0	0	0	0	Staff
Grants	0	0	0	0	0	0	0	0	0	O & M
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment
Operating	0	0	0	0	0	0	0	0	0	Other
Other	0	0	0	0	0	0	0	0	0	Total
SurTax	0	0	70	0	0	0	0	0	70	# of Positions
Total	0	0	70	0	0	0	0	0	70	Annual
										Ongoing

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Donald Ross Rd (Jog Rd Roundabout to 64th)										Unit #: 1723		
Description: Street Lighting - Donald Ross Road (Jog Road Roundabout to 64th Drive North)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1	
Construction	0	0	0	0	0	0	65	0	65	2	2	
Design	0	0	0	0	0	0	0	0	0	1	1	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	0	0	0	0	0	65	0	65	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2022	Beyond 2022	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	65	0	65		0	0
Total	0	0	0	0	0	0	65	0	65	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Forest Hill Blvd (Jog Rd to Military Trl) **Unit #: 1590**

Fund #: 3950

Description: Street Lighting - Forest Hill Blvd (Jog Road to Military Trail)

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	75	0	0	0	0	0	75	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	75	0	0	0	0	0	75		Y

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual		
				FY 2019	FY 2020	FY 2021			FY 2022	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	75	0	0	0	0	0	75	0	0
Total	0	0	75	0	0	0	0	0	75		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Forest Hill Blvd (Turnpike to Pinehurst Dr)

Fund #: 3950

Unit #: 1589

Description: Street Lighting - Forest Hill Blvd (Turnpike to Pinehurst Drive)

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	75	0	0	0	0	0	75	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	75	0	0	0	0	0	75		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded			Beyond 2022	Total	FY	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022				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	75	0	0	0	0	0	75	0	0	0
Total	0	0	75	0	0	0	0	0	75			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Gateway Blvd (Military to Windward Passage) **Unit #: 1593**

Fund #: 3950

Description: Street Lighting - Gateway Blvd (Military Trail to Windward Passage Drive)

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	45	0	0	0	0	0	45	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	45	0	0	0	0	0	45		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded					Beyond 2022	Total	FY	# of Positions
				FY 2019	FY 2020	FY 2021	FY 2022	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	45	0	0	0	0	0	45	0	0	
Total	0	0	45	0	0	0	0	0	45			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Glades Rd (SR7 to Boca Rio Rd) Unit #: 1586

Fund #: 3950

Description: Street Lighting - Glades Road (SR 7 to Boca Rio Road)

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	150	0	0	0	0	0	150	1	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	150	0	0	0	0	0	150		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded				Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022				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	150	0	0	0	0	0	150	0	0	
Total	0	0	150	0	0	0	0	0	150			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Gun Club Rd (Bosque Blvd to Congress Ave)

Fund #: 3950

Unit #: 1587

Description: Street Lighting - Gun Club Road (Bosque Blvd to Congress Avenue)

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	120	0	0	0	0	0	120	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	120	0	0	0	0	0	120	N
										Y

FUNDING PROJECTIONS:											
Category	Funded			Unfunded					Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	120	0	0	0	0	0	120	0	0
Total	0	0	120	0	0	0	0	0	120		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Haverhill Rd (SR80 to Lake Worth Rd)

Fund #: 3950

Unit #: 1583

Description: Street Lighting - Haverhill Road (SR 80 to Lake Worth Road)

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	250	0	0	0	0	0	250						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	250	0	0	0	0	0	250						

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		Total	# of Positions	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022			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	250	0	0	0	0	0	250	0	0
Total	0	0	250	0	0	0	0	0	250		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Haverhill Rd (WPB to Haverhill-City Limits)										Unit #: 1585	
Description: Street Lighting - Haverhill Road (West Palm Beach City Limits to Haverhill City Limits)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	175	0	0	0	0	0	175	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	175	0	0	0	0	0	175	N	
										Y	
										High Hazard Area Y/N	
FUNDING PROJECTIONS:											
Category	Funded			Unfunded				Total		Operating Cost Projections	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	175	0	0	0	0	0	175	0	0
Total	0	0	175	0	0	0	0	0	175		
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Hypoluxo Rd (Hagen Ranch Rd to I-95) Unit #: 1581

Fund #: 3950

Description: Street Lighting - Hypoluxo Road (Hagen Ranch Road to I-95)

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	275	0	0	0	0	0	275	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	275	0	0	0	0	0	275		Y

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded					Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022	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	275	0	0	0	0	0	275		0	0	
Total	0	0	275	0	0	0	0	0	275				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Jog Rd (Belvedere Rd to SR80)										Unit #: 1588		
Description: Street Lighting - Jog Road (Belvedere Road to SR 80)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	120	0	0	0	0	0	120		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	120	0	0	0	0	0	120		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	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	120	0	0	0	0	0	120			0
Total	0	0	120	0	0	0	0	0	120			0
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Jog Rd (Gateway Blvd to Woolbright Rd)										Unit #: 1630					
Description: Street Lighting - Jog Road (Gateway Blvd to Woolbright Road)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number				
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1				
Construction	0	0	135	0	0	0	0	0	135	2	1				
Design	0	0	0	0	0	0	0	0	0	1	N				
Other	0	0	0	0	0	0	0	0	0	N	Y				
Total	0	0	0	135	0	0	0	0	135	Y	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	135	0	0	0	0	0	0	0	135			
Total	0	0	0	135	0	0	0	0	0	0	0	135			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Jog Rd (Lake Ida Rd to Old Clint Moore Rd)										Unit #: 1629	
Description: Street Lighting - Jog Road (Lake Ida Road to Old Clint Moore Road)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	170	0	0	0	0	0	170	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	170	0	0	0	0	170		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	0
Grants	0	0	0	0	0	0	0	0	0	O & M	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0
Operating	0	0	0	0	0	0	0	0	0	Other	0
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	170	0	0	0	0	170	# of Positions	0
Total	0	0	0	170	0	0	0	0	170		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Jog Rd (Okeechobee Blvd to Belvedere Rd) **Unit #: 1688**

Fund #: 3950

Description: Street Lighting - Jog Road (Okeechobee Blvd to Belvedere Road)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	75	0	0	75
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	75	0	0	75

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	75	0	0	75
Total	0	0	0	0	0	75	0	0	75

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Jog Rd (SR80 to Forest Hill Blvd)										Unit #: 1631	
Description: Street Lighting - Jog Road (SR 80 to Forest Hill Blvd)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	120	0	0	0	0	120	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	120	0	0	0	0	120	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
				FY 2019	FY 2020	FY 2021	FY 2022			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	120	0	0	0	0	120	0	0
Total	0	0	0	120	0	0	0	0	120	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Lake Worth Rd (SR7 to Jog Rd)										Unit #: 1685	
Description: Street Lighting - Lake Worth Road (SR 7 to Jog Road)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	225	0	0	225	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	225	0	0	225	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
				FY 2019	FY 2020	FY 2021	FY 2022			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	225	0	0	225	0	0
Total	0	0	0	0	0	225	0	0	225	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Lake Worth Rd at Pinehurst Dr										Unit #: 1646	
Description: Street Lighting - Lake Worth Road at Pinehurst Drive										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	6	0	0	0	6	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	6	0	0	0	6		

FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	6	0	0	0	0	0	0	6	0	0
Total	0	0	0	0	6	0	0	0	0	0	0	6	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Lantana Rd (Turnpike to High Ridge Rd)										Unit #: 1627	
Description: Street Lighting - Lantana Road (Turnpike to High Ridge Road)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	260	0	0	0	0	0	260	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	260	0	0	0	0	0	260		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded			Unfunded					Beyond 2022	Total	FY	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Total				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	260	0	0	0	0	260	0			
Total	0	0	0	260	0	0	0	0	260	0			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Limestone Creek										Unit #: 1717	
Description: Street Lighting - Limestone Creek										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	180	0	180		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	180	0	180		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	180	0	180		
Total	0	0	0	0	0	0	180	0	180		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Linton Blvd (Military Trl to Jog Rd)										Unit #: 1632					
Description: Street Lighting - Linton Blvd (Military Trail to Jog Road)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1					
Construction	0	0	70	0	0	0	0	0	70	2					
Design	0	0	0	0	0	0	0	0	0	1					
Other	0	0	0	0	0	0	0	0	0	N					
Total	0	0	70	0	0	0	0	0	70	Y	High Hazard Area Y/N				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	70	0	0	0	0	0	0	0	70			
Total	0	0	0	70	0	0	0	0	0	0	0	70			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Lyons Rd (Clint Moore Rd to Broward Co)										Unit #: 1684	
Description: Street Lighting - Lyons Road (Clint Moore Road to Broward County Line)										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	
Construction	0	0	0	0	0	235	0	0	235	2	
Design	0	0	0	0	0	0	0	0	0	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	0	0	0	235	0	0	235	Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	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	0	0	0	235	0	0	235	0	0
Total	0	0	0	0	0	235	0	0	235	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Melaleuca Ln (Greenacres Limits to Kirk Rd)										Unit #: 1633				
Description: Street Lighting - Melaleuca Lane (Greenacres City Limits to Kirk Road)										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	1.1				
Construction	0	0	65	0	0	0	0	0	65	2				
Design	0	0	0	0	0	0	0	0	0	1				
Other	0	0	0	0	0	0	0	0	0	N				
Total	0	0	65	0	0	0	0	0	65	High Hazard Area Y/N	Y			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	65	0	0	0	0	0	0	0	65		
Total	0	0	0	65	0	0	0	0	0	0	0	65		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Military Trl (Northlake Blvd to Leo Lane) Unit #: 1689									
Description: Street Lighting - Military Trail (Northlake Blvd to Leo Lane) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	75	0	0	75
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	75	0	0	75
FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	75	0	0	75
Total	0	0	0	0	0	75	0	0	75
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
	Staff								
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Military Trl (Okeechobee Blvd to Lake Worth)										Unit #: 1683	
Description: Street Lighting - Military Trail (Okeechobee Blvd to Lake Worth Road)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	335	0	0	335		
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	335	0	0	335		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	335	0	0	335		
Total	0	0	0	0	0	335	0	0	335		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Northlake Blvd (Kelso Dr to Military Trl)										Unit #: 1724	
Description: Street Lighting - Northlake Blvd (Kelso Drive to Military Trail)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	50	0	50	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	50	0	50		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		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	0	0	50	0	50	0	0
Total	0	0	0	0	0	0	50	0	50		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Okeechobee Blvd (Turnpike to WPB)										Unit #: 1718		
Description: Street Lighting - Okeechobee Blvd (Turnpike to West Palm Beach City Limits)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	175	0	175	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	175	0	175	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	175	0	175
Total	0	0	0	0	0	0	0	0	0	175	0	175
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-S.W. 18th St (SR7 to Turnpike)										Unit #: 1687					
Description: Street Lighting - S.W. 18th Street (SR 7 to Turnpike)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1					
Construction	0	0	0	100	0	0	0	0	100	2					
Design	0	0	0	0	0	0	0	0	0	1					
Other	0	0	0	0	0	0	0	0	0	N					
Total	0	0	0	0	0	100	0	0	100	Y	High Hazard Area Y/N				
FUNDING PROJECTIONS:										Operating Cost Projections					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	100	0	0	0	0	0	100		0	0
Total	0	0	0	0	0	100	0	0	0	0	0	100			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-San Castle Unit #: 1644									
Description: Street Lighting - San Castle Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	180	0	0	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	180	0	0	0	180
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	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
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

Fund #: 3950

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	180	0	0	180						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	180	0	0	180						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual		
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	180	0	180			0	0
Total	0	0	0	0	0	180	0	180				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-SR7 High Mast Towers Rehab										Fund #: 3950		Unit #: 1681	
Description: Street Lighting - SR 7 High Mast Towers Rehab (Hypoluxo Road to North of Lake Worth Road)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	500	0	0	500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	500	0	0	500				
FUNDING PROJECTIONS:													
Category	Funded			Unfunded					Total				
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	500	0	0	500				
Total	0	0	0	0	0	500	0	0	500				
										Operating Cost Projections			
										Annual			
										1st Year			
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.1	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		Y	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Summit Blvd (Jog Rd to C-51 Canal) Fund #: 3950										Unit #: 1719		
Description: Street Lighting - Summit Blvd (Jog Road to C-51 Canal)												
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	175	0	175		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	0	0	175	0	175	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	175	0	175		0	0
Total	0	0	0	0	0	0	175	0	175	Staff	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-W. Atlantic Ave (Turnpike to Military Trl)										Unit #: 1720		
Description: Street Lighting - West Atlantic Avenue (Turnpike to Military Trail)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	0	0	0	0	135	0	135	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	135	0	135	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	135	0	135	Total	0	0
Total	0	0	0	0	0	0	135	0	135	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Yamato Rd (SR7 to Boca City Limits)										Unit #: 1722		
Description: Street Lighting - Yamato Road (SR 7 to Boca City Limits)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	85	0	85	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	85	0	85	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	85	0	85	0	0	0
Total	0	0	0	0	0	0	85	0	85			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of 10th Ave N.										Unit #: 1610	
Description: Striping - Sections of 10th Avenue North										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	50	0	0	0	0	150	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	50	0	0	0	0	150	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	50	0	0	0	0	150	200		
Total	0	0	50	0	0	0	0	150	200		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	50	0	0	0	0	125	175		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	50	0	0	0	0	125	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	50	0	0	0	0	125	175		
Total	0	0	50	0	0	0	0	125	175		
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	75	0	0	0	125	125	325	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	75	0	0	0	125	125	325		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Total	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		1st Year	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	75	0	0	0	125	125	325	0	0
Total	0	0	75	0	0	0	125	125	325	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Belvedere Rd										Unit #: 1599	
Description: Striping - Sections of Belvedere Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	100	0	0	0	50	175	325	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	100	0	0	0	50	175	325	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	100	0	0	0	50	175	325	# of Positions	0
Total	0	0	100	0	0	0	50	175	325		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Clint Moore Rd										Fund #: 3950		Unit #: 1547	
Description: Striping - Sections of Clint Moore Road													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	50	0	0	0	0	50	100	200				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	50	0	0	0	0	50	100	200				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	50	0	0	0	0	50	100	200				
Total	0	50	0	0	0	0	50	100	200				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Congress Ave										Fund #: 3950		Unit #: 1543	
Description: Striping - Sections of Congress Avenue													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	100	0	0	0	100	100	500	800				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	100	0	0	0	100	100	500	800				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	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	0	0	100	100	500	800				
Total	0	100	0	0	0	100	100	500	800				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			
										Comp Plan Element	Comprehensive Plan		
										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 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	50	0	0	150	200	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	50	0	0	150	200	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
				FY 2019	FY 2020	FY 2021	FY 2022			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	50	0	0	150	200	0	0
Total	0	0	0	0	50	0	0	150	200		
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	50	0	0	0	50	0	175	275		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	50	0	0	0	50	0	175	275		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	50	0	0	0	50	0	175	275		
Total	0	50	0	0	0	50	0	175	275		
Operating Cost Projections											
		1st Year		Annual		Ongoing					
FY	Staff	O & M	Equipment	Other	Total	# of Positions					
					0						
					0						

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	100	0	0	100	0	200	400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	100	0	0	100	0	200	400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	100	0	0	100	0	200	400		
Total	0	0	100	0	0	100	0	200	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Hypoluxo Rd										Unit #: 1606		
Description: Striping - Sections of Hypoluxo Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	75	0	0	100	0	100	275			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	75	0	0	100	0	100	275			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	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	0	100	0	100	275			
Total	0	0	75	0	0	100	0	100	275			
										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 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	75	0	0	100	0	200	375				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	75	0	0	100	0	200	375				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Unfunded		Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0			Annual	
Bonds	0	0	0	0	0	0	0	0	0			Ongoing	
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	75	0	0	100	0	200	375				
Total	0	0	75	0	0	100	0	200	375				
										1st Year		Annual	
										FY		Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	350	0	0	0	150	100	500	1,100		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	350	0	0	0	150	100	500	1,100		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	350	0	0	0	150	100	500	1,100		
Total	0	350	0	0	0	150	100	500	1,100		
Operating Cost Projections											
FY			1st Year		Annual		Ongoing				
Staff											
O & M											
Equipment											
Other											
Total	0		0		0		0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lake Ida Rd										Unit #: 1647	
Description: Striping - Sections of Lake Ida Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	50	0	50	75	175		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	50	0	50	75	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	50	0	50	75	175		
Total	0	0	0	0	50	0	50	75	175		
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	75	0	0	0	100	200	375	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	75	0	0	0	100	200	375		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded						Total	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	75	0	0	0	100	200	375		0	
Total	0	0	75	0	0	0	100	200	375		# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lawrence Rd										Unit #: 1648	
Description: Striping - Sections of Lawrence Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	50	0	0	150	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	50	0	0	150	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	50	0	0	150	200		
Total	0	0	0	0	50	0	0	150	200		
Operating Cost Projections											
		1st Year		Annual		Ongoing					
FY											
Staff											
O & M											
Equipment											
Other											
Total								0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	75	100	175		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	75	100	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	75	100	175		
Total	0	0	0	0	0	0	75	100	175		
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lyons Rd										Unit #: 1597	
Description: Striping - Sections of Lyons Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	200	0	0	0	200	200	600		
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	200	200	600		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	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	200	200	600		
Total	0	0	200	0	0	0	200	200	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 2018 - FY 2022 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	200	0	0	0	200	100	400	900	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	200	0	0	0	200	100	400	900	High Hazard Area	Y/N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded					Beyond 2022	Total	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	1st Year			Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	Staff	
Bonds	0	0	0	0	0	0	0	0	0	O & M	Equipment	
Grants	0	0	0	0	0	0	0	0	0	Other	Total	
Impact Fees	0	0	0	0	0	0	0	0	0	# of Positions	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	200	0	0	0	200	100	400	900	0	0	
Total	0	200	0	0	0	200	100	400	900	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	50	0	0	0	0	150	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	50	0	0	0	0	150	200		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			1st Year		Annual	Ongoing	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	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	50	0	0	0	0	150	200	0	0
Total	0	0	50	0	0	0	0	150	200		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	50	0	0	0	100	0	225	375		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	50	0	0	0	100	0	225	375		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	50	0	0	0	100	0	225	375		
Total	0	50	0	0	0	100	0	225	375		
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 2018 - FY 2022 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	75	0	0	100	0	100	275	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	75	0	0	100	0	100	275		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	75	0	0	100	0	100	275	0	0
Total	0	0	75	0	0	100	0	100	275	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Seacrest Blvd										Unit #: 1545	
Description: Striping - Sections of Seacrest Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	50	0	0	50	0	0	100	200	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	50	0	0	50	0	0	100	200	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
				FY 2019	FY 2020	FY 2021	FY 2022			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	50	0	0	50	0	0	100	200	0	0
Total	0	50	0	0	50	0	0	100	200		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	50	0	0	150	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	50	0	0	150	200	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded				Beyond 2022	Total	FY	# of Positions
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	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	
Other	0	0	0	0	0	0	0	0	0	# of Positions		
SurTax	0	0	0	0	50	0	0	150	200			
Total	0	0	0	0	50	0	0	150	200			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	50	150	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	50	150	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	50	150	200		
Total	0	0	0	0	0	0	50	150	200		
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
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 2018 - FY 2022 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	75	0	50	0	0	50	175	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	75	0	50	0	0	50	175		

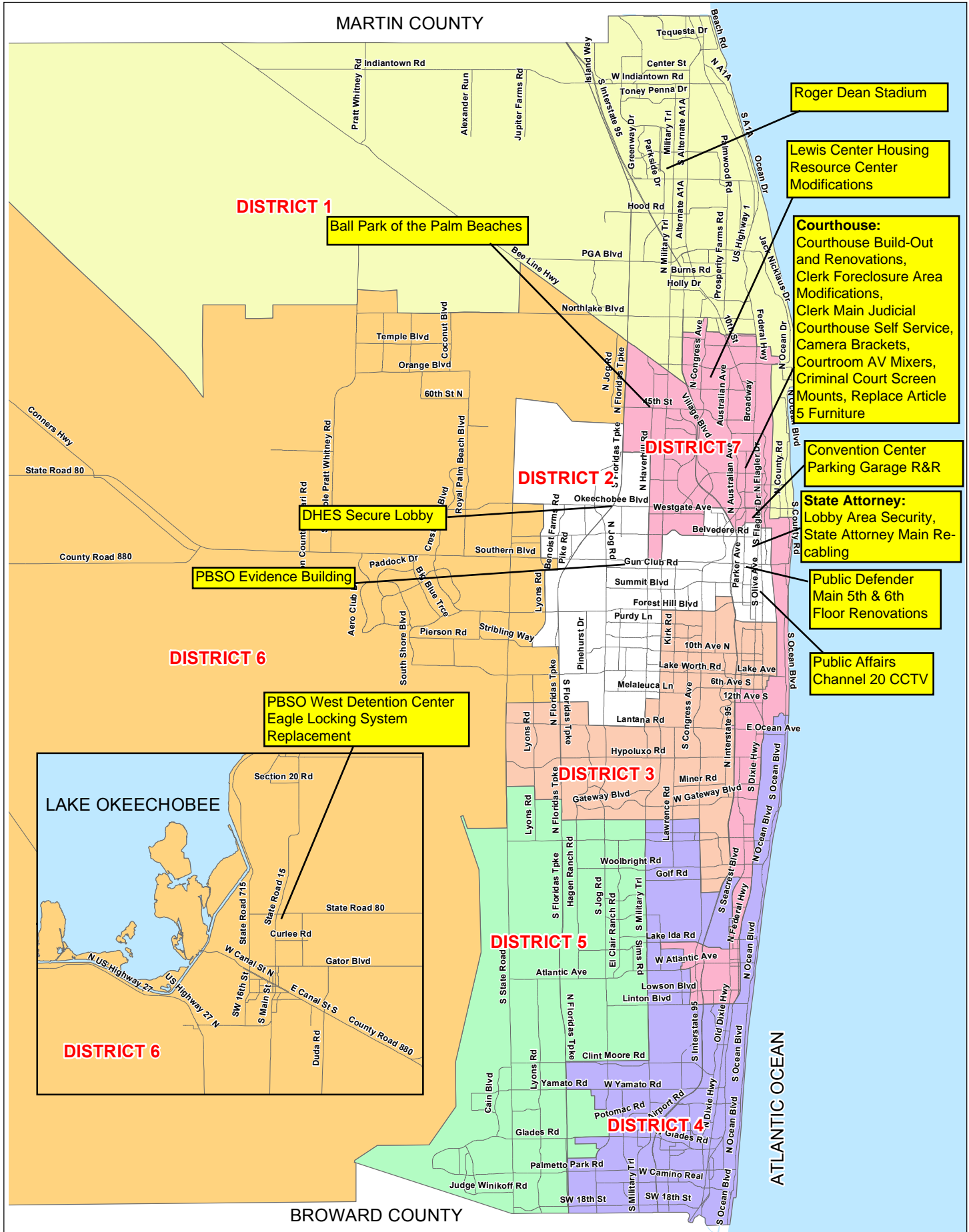
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Total	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
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	75	0	50	0	0	50	175		0
Total	0	0	75	0	50	0	0	50	175		# of Positions

FISCAL YEARS 2018 – 2022 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.



**FACILITIES DEVELOPMENT AND OPERATIONS
FY 2018 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Clerk Foreclosure Area Modifications	38,000
Clerk Main Judicial Courthouse Self Service	115,000
Countywide Building Renewal & Replacement FY 18	7,000,000
Countywide Electronic Systems Renewal & Replacement FY 18	1,775,000
Countywide Parks Facility Renewal & Replacement FY 18	1,000,000
Courthouse Build-Out and Renovations	1,700,000
Courthouse Camera Brackets	68,000
Courthouse Courtroom AV Mixers	189,000
Courthouse Criminal Court Screen Mounts	73,000
Courthouse Replace Article V Furniture	300,000
DHES Secure Lobby	32,000
PBSO West Detention Center Eagle Locking System Replacement	237,000
Public Affairs Channel 20 CCTV	96,000
Public Defender Main 5th & 6th Floor Renovations	319,000
State Attorney Lobby Area Security	122,000
State Attorney Main Re-cabling	154,000

Impact Fee Zone 1 Funded Projects:

Courthouse Build-Out and Renovations	1,500,000
PBSO Evidence Building	5,500,000

Non Ad Valorem Funded Projects:

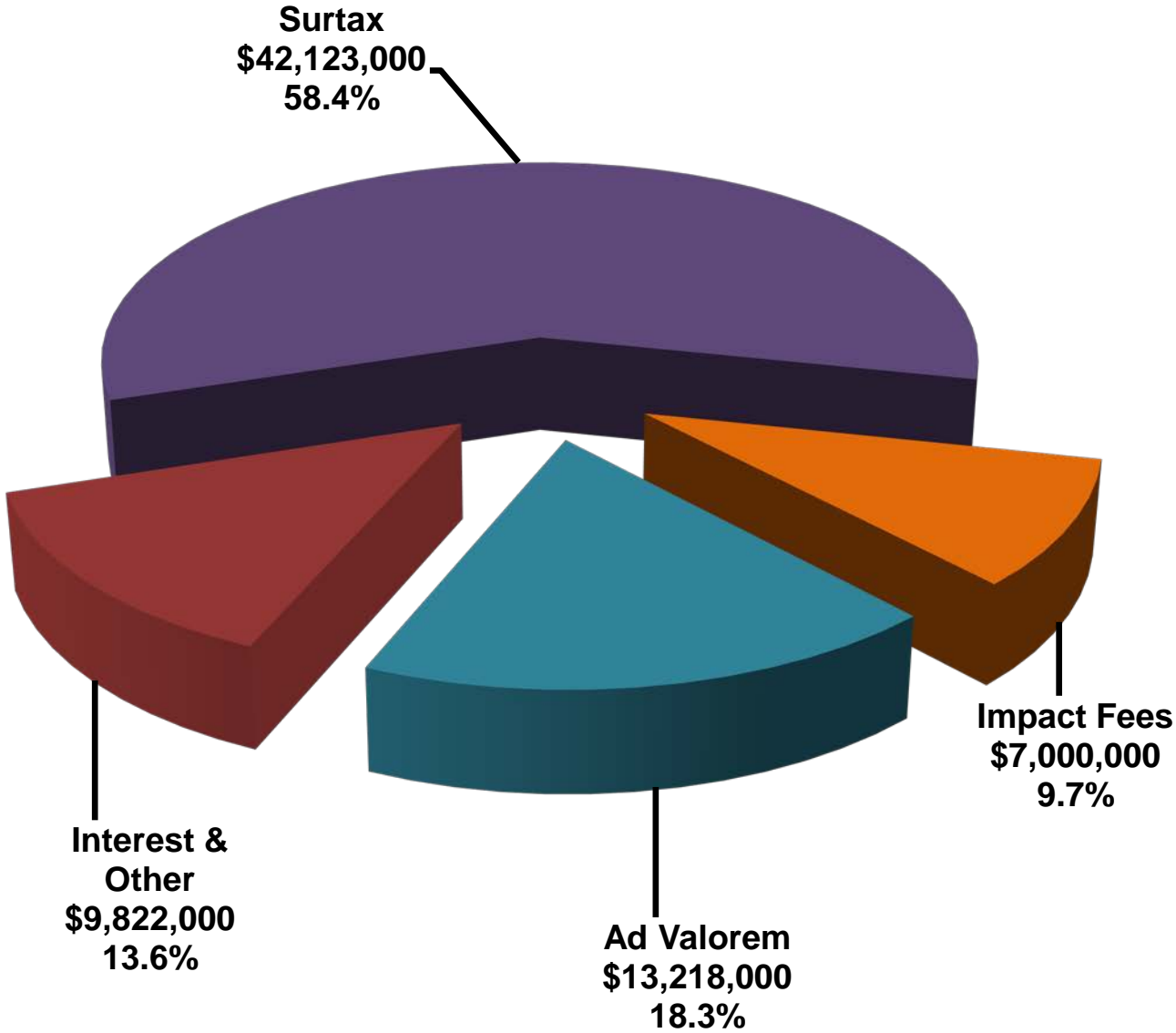
Ballpark of the Palm Beaches Repair & Renovations	500,000
Constitutional Facility Improvements FY 18	1,000,000
Convention Center Parking Garage Renewal & Replacement	5,000,000
Lewis Center Housing Resource Center Modifications	254,000
Roger Dean Stadium Renewal & Replacement	3,068,000

SurTax Funded Projects:

Courthouse Electronics System R/R Command Center	8,700,000
Housing Units For Homeless	2,550,000
P25 Radios General Fund	370,000
PBSO Detention Facilities Phase 3-5	8,500,000
PBSO Evidence Building	13,202,000
PBSO Main Detention Center Electronic Replacement	4,700,000
PBSO Vehicle Replacement	3,651,000
Youth Services 4 Points Renovations	450,000

Total	<u><u>72,163,000</u></u>
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Facilities Development and Operations FY 2018 Funding Sources



FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
B592	Courthouse Build-Out and Renovations	1,700	1,500	0	0	3,200
Q004	Courthouse Electronics System R/R Command Center	0	0	8,700	0	8,700
Q001	Housing Units For Homeless	0	0	2,550	0	2,550
Q003	P25 Radios General Fund	0	0	370	0	370
Q019	PBSO Detention Facilities Phase 3-5	0	0	8,500	0	8,500
B451	PBSO Evidence Building	0	5,500	13,202	0	18,702
B594	PBSO Main Detention Center Electronic Replacement	0	0	4,700	0	4,700
Q007	PBSO Vehicle Replacement	0	0	3,651	0	3,651
B610	Youth Services 4 Points Renovations	0	0	450	0	450
Small Capital Projects						
B626	Ballpark of the Palm Beaches Repair & Renovations	0	0	0	500	500
B630	Clerk Foreclosure Area Modifications	38	0	0	0	38
B631	Clerk Main Judicial Courthouse Self Service	115	0	0	0	115
B632	Constitutional Facility Improvements FY 18	0	0	0	1,000	1,000
B644	Convention Center Parking Garage Renewal & Replacement	0	0	0	5,000	5,000
B627	Countywide Building Renewal & Replacement FY 18	7,000	0	0	0	7,000
B628	Countywide Electronic Systems Renewal & Replacement FY 18	1,775	0	0	0	1,775
B629	Countywide Parks Facility Renewal & Replacement FY 18	1,000	0	0	0	1,000
B633	Courthouse Camera Brackets	68	0	0	0	68
B634	Courthouse Courtroom AV Mixers	189	0	0	0	189
B635	Courthouse Criminal Court Screen Mounts	73	0	0	0	73
B636	Courthouse Replace Article V Furniture	300	0	0	0	300
B637	DHES Secure Lobby	32	0	0	0	32
B641	Lewis Center Housing Resource Center Modifications	0	0	0	254	254
B638	PBSO West Detention Center Eagle Locking System Replacement	237	0	0	0	237
B639	Public Affairs Channel 20 CCTV	96	0	0	0	96
B640	Public Defender Main 5th & 6th Floor Renovations	319	0	0	0	319
B530	Roger Dean Stadium Renewal & Replacement	0	0	0	3,068	3,068
B642	State Attorney Lobby Area Security	122	0	0	0	122
B643	State Attorney Main Re-cabling	154	0	0	0	154

FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

Total Appropriations	13,218	7,000	42,123	9,822	72,163
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Fund	Funding Recap	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
3805	Public Building Impact Fees	0	7,000	0	0	7,000
3804	Public Building Impr Fund	13,218	0	0	1,254	14,472
3950	Surtax	0	0	42,123	0	42,123
3807	TDC- Bldg Renewal & Replacement	0	0	0	8,568	8,568
	Total	13,218	7,000	42,123	9,822	72,163

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	13,218	27,944	23,483	15,889	12,081	92,615
Impact Fees	7,000	300	2,900	0	654	10,854
Interest & Other	6,254	0	4,883	15,000	0	26,137
Surtax	42,123	51,602	36,836	14,770	49,866	195,197
Tourist Development Tax	3,568	2,451	3,332	3,153	2,094	14,598
BUDGETED REVENUES	72,163	82,297	71,434	48,812	64,695	339,401

PROJECTS

Large Capital Projects

Americans with Disabilities Act Restrooms (ADA)	0	0	0	0	600	600
Animal Care and Control - Belvedere Expansion	0	6,000	7,000	0	8,000	21,000
Central County Housing Resource Center	0	5,700	0	0	0	5,700
Courthouse Build-Out and Renovations	3,200	0	0	0	0	3,200
Courthouse Electronics System R/R Command Center	8,700	3,000	0	0	0	11,700
Government Center Upgrades/Renovations	0	0	0	0	19,000	19,000
High Ridge Athletic Facilities	0	0	500	0	0	500
Housing Units For Homeless	2,550	2,550	2,550	2,550	2,550	12,750
Judicial Partners Records Facility	0	0	0	0	19,436	19,436
P25 Radios General Fund	370	0	0	0	0	370
PBSO Detention Facilities Phase 3-5	8,500	14,700	9,800	0	0	33,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	PBSO EOD Special Operations	0	300	3,900	0	0	4,200
	PBSO Evidence Building	18,702	3,740	0	0	0	22,442
	PBSO Headquarters Renew/Replace/Renovate	0	11,047	10,835	9,220	0	31,102
	PBSO Lake Worth Substation Renovation	0	1,214	0	0	0	1,214
	PBSO Main Detention Center Electronic Replacement	4,700	0	0	0	0	4,700
	PBSO North County Substation	0	0	0	0	280	280
	PBSO Shooting Range Expansion	0	0	0	0	654	654
	PBSO Vehicle Replacement	3,651	3,651	3,651	0	0	10,953
	South County Administration Complex Redevelopment	0	0	3,000	3,000	0	6,000
	Youth Services 4 Points Renovations	450	0	0	0	0	450
	Small Capital Projects						
	Ballpark of the Palm Beaches Repair & Renovations	500	550	1,100	550	0	2,700
	Clerk Card Readers Expansion	0	176	0	0	0	176
	Clerk Foreclosure Area Modifications	38	0	0	0	0	38
	Clerk Main Judicial Courthouse Self Service	115	0	0	0	0	115
	Clerk Marriage Room 3.21 Renovations	0	74	0	0	0	74
	Constitutional Facility Improvements FY 18	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Parking Garage Renewal & Replacement	5,000	0	0	0	0	5,000
	Convention Center Renewal & Replacement	0	866	1,504	2,053	1,496	5,919
	Countywide Building Renewal & Replacement FY 18	7,000	18,200	17,125	11,789	8,499	62,613

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Small Capital Projects						
	Countywide Electronic Systems Renewal & Replacement FY 18	1,775	3,121	657	1,262	272	7,087
	Countywide Parks Facility Renewal & Replacement FY 18	1,000	1,499	866	419	270	4,054
	Countywide Various Facility Improvements FY 18	0	250	250	250	250	1,000
	Courthouse 5th Floor Breakrooms	0	0	0	124	0	124
	Courthouse Camera Brackets	68	0	0	0	0	68
	Courthouse Card Access Expansion	0	200	0	0	0	200
	Courthouse Central Recording Fire System Mods	0	0	57	0	0	57
	Courthouse Chief Judge CATV	0	0	0	0	11	11
	Courthouse Closed Circuit Television (CCTV) Expansion	0	152	0	0	0	152
	Courthouse Courtroom AV Mixers	189	274	0	0	0	463
	Courthouse Criminal Court Screen Mounts	73	0	0	0	0	73
	Courthouse Facial Recognition	0	0	621	0	0	621
	Courthouse Family Monitors/TV	0	26	0	0	0	26
	Courthouse Judicial Conference Audio and Visual (AV)	0	0	0	80	0	80
	Courthouse Judicial Corridor Doors	0	350	0	0	0	350
	Courthouse License Plate Reader	0	0	138	0	0	138
	Courthouse Media Room	0	0	0	206	0	206
	Courthouse Projector Mounts	0	0	42	0	0	42
	Courthouse Replace Article V Furniture	300	200	200	200	200	1,100
	Courthouse Screening Improvements	0	53	260	0	0	313

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Small Capital Projects						
	Courthouse Secured Control Room	0	52	0	0	0	52
	Courthouse Telephonic Integration	0	0	0	0	82	82
	Courthouse Wireless Microphone	0	0	0	0	45	45
	DHES Secure Lobby	32	0	0	0	0	32
	Land Due Diligence FY 18	0	200	200	200	200	800
	Lewis Center Housing Resource Center Modifications	254	0	0	0	0	254
	North County Courthouse Clerk Card Reader Expansion	0	0	34	0	0	34
	North County Courtroom #2 Build-Out & Public Seating	0	0	0	215	0	215
	PBSO Court Services Renovations	0	83	0	0	0	83
	PBSO District 4/WAA Generator	0	360	0	0	0	360
	PBSO Station 3 Buildout	0	400	0	0	0	400
	PBSO Training CCTV Expansion	0	31	0	0	0	31
	PBSO Video Visitation ADA Modifications	0	0	70	0	0	70
	PBSO West Detention Center Eagle Locking System Replacement	237	0	0	0	0	237
	Public Affairs Channel 20 CCTV	96	0	0	0	0	96
	Public Defender Main 5th & 6th Floor Renovations	319	0	0	0	0	319
	Radio System Repair & Replace	0	0	4,883	15,000	0	19,883
	Roger Dean Stadium Renewal & Replacement	3,068	1,035	728	550	598	5,979
	South County Courthouse Judicial Corridor Breakroom	0	0	168	0	0	168
	South County Courthouse Public Seating	0	0	40	0	0	40

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2018	2019	2020	Estimated 2021	2022	
Small Capital Projects						
Special Needs Shelter	0	0	0	0	1,252	1,252
State Attorney Lobby Area Security	122	0	0	0	0	122
State Attorney Main 1st Floor Shell	0	0	146	0	0	146
State Attorney Main Building Elevator Lobby Security	0	38	0	0	0	38
State Attorney Main Re-cabling	154	0	0	0	0	154
Video Court Expansion	0	159	109	144	0	412
West Community Services Renovations	0	85	0	0	0	85
West County Administration Building Modifications	0	700	0	0	0	700
West Youth Services Renovations	0	261	0	0	0	261
TOTAL PROJECTS	72,163	82,297	71,434	48,812	64,695	339,401

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Americans with Disabilities Act Restrooms (ADA)

Fund #: 3950

Unit #: Q002

Description: This project funds the renovation of existing restrooms at various clinics, courthouses, and general government buildings for compliance with the Americans with Disabilities Act requirements. These facilities were constructed prior to the regulations being in place in the early 1990's and are either partially in compliance with physical plant requirements or require operational accommodation for compliance.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	230	0	0	0	0	600	1,689	2,519
Design	0	20	0	0	0	0	0	0	20
Other	0	0	0	0	0	0	0	0	0
Total	0	250	0	0	0	0	600	1,689	2,539

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	250	0	0	0	0	600	1,689	2,539
Total	0	250	0	0	0	0	600	1,689	2,539

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control - Belvedere Expansion Fund #: 3950 Unit #:									
Description: Renewal/Replacement of the kennels, barn, clinic, lobby and adoption area at the ACC facility on Belvedere Rd. The work will include renovations to increase functionality of key areas of the facility. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the work. This facility has been operating on a 24/7 basis for approximately 23 years.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	5,500	7,000	8,000	20,500	0	0	20,500
Design	0	0	500	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	6,000	7,000	8,000	21,000	0	0	21,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	6,000	7,000	8,000	21,000	0	0	21,000
Total	0	0	6,000	7,000	8,000	21,000	0	0	21,000
Operating Cost Projections									
Annual									
	1st Year								
FY	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central County Housing Resource Center		Fund #: 3950		Unit #:						
<p>Description: This project is for the design and construction of a new approximately 15,000 square foot, 40 bed building to accommodate a Housing Resource Center. The newly constructed facility, to be sited in the southern portion of central Palm Beach County, will serve to meet the needs of homeless families and individuals. Once constructed the facility would complement those services offered at the Lewis Center, however at a smaller scale. Programming includes: Engagement/One-stop Center where individuals and families will be assessed, offered meals, use of a shower, laundry, computer and phones during business hours; Interim Housing for 26 males and 14 females; Health Services; Food Service; and Administration Support Areas.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	5,700	0	0	0	0	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	5,700	0	0	0	0	0	5,700	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	5,700	0	0	0	0	0	5,700	
Total	0	0	5,700	0	0	0	0	0	5,700	
Comprehensive Plan										
Comp Plan Element						HHSE				
Policy Number						3.5a				
Project Category						3				
Project Location						2				
Special Y/N						N				
High Hazard Area Y/N						N				
Operating Cost Projections										
						1st Year		Annual		
FY						2020	0	700	700	0
Staff						700	700	700	700	700
O & M						790	790	790	790	790
Equipment						0	0	0	0	0
Other						0	0	0	0	0
Total						1,490	1,490	1,490	1,490	1,490
# of Positions						0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Courthouse Build-Out and Renovations		Fund #: 3805/3950/3804		Unit #: B592					
<p>Description: Approximately 125,000 sf of the Main Courthouse was intentionally left unfinished to fulfill future judicial expansion and programming. This space is made up of a large space on the 1st floor as well as the entire 7th and 8th floors. Previous Funding: Public Building Impact Fees \$150,000 formally known as Courthouse 8th Floor Build-Out. Note: FY 18 Ad Valorem funding project is called "Courthouse - Magistrate Hearing Rooms".</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	33	117	3,000	0	0	0	0	35,000	38,150
Design	0	0	200	0	0	0	0	3,000	3,200
Other	0	0	0	0	0	0	0	0	0
Total	33	117	3,200	0	0	0	0	38,000	41,350
FUNDING PROJECTIONS:									
			Funded			Unfunded			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	1,700	0	0	0	0	0	1,700
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	150	0	1,500	0	0	0	0	0	1,650
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	38,000	38,000
Total	150	0	3,200	0	0	0	0	38,000	41,350
Operating Cost Projections									
FY									
	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total		0	0	0	0	0	0	0	0
# of Positions									

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Courthouse Electronics System R/R Command Center

Fund #: 3950

Unit #: Q004

Description: This project replaces CCTV, card access, fire alarm, intercom, elevator, FEAR system and panic buttons in the Main Courthouse and SAPD building, which are over 20 years old and are no longer serviceable. The replacement project and the replacement and renovation of the Command Center needs to be undertaken concurrently in order to ensure that there is no interruption or loss of functionality to the daily operations of the building.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	8,700	3,000	0	0	0	0	11,700
Design	0	1,300	0	0	0	0	0	0	1,300
Other	0	0	0	0	0	0	0	0	0
Total	0	1,300	8,700	3,000	0	0	0	0	13,000

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	1,300	8,700	3,000	0	0	0	0	13,000
Total	0	1,300	8,700	3,000	0	0	0	0	13,000

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

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Government Center Upgrades/Renovations										Fund #: 3950		Unit #:		
Description: This project includes the replacement of all building systems for five floors (less the envelop) including HVAC, plumbing, electrical, ceiling and lighting, backup power, flooring, and painting. The work will include renovations to increase functionality of key areas of the building. The cost of this project includes the creation of temporary operating spaces to sustain continuous operations during the various phases of the work.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	17,000	7,000	24,000						
Design	0	0	0	0	0	2,000	0	2,000						
Other	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	19,000	7,000	26,000						
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	19,000	7,000	26,000						
Total	0	0	0	0	0	19,000	7,000	26,000						
Operating Cost Projections														
Annual														
1st Year Ongoing														
FY											1st Year	Ongoing		
											0	0		
Staff											0	0		
O & M											0	0		
Equipment											0	0		
Other											0	0		
Total											0	0		
# of Positions											0	0		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: High Ridge Athletic Facilities										Fund #: 3804		Unit #:	
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 High Ridge and related programs.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	500	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	0	500	0	0	0	500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Housing Units For Homeless										Fund #: 3950		Unit #: Q001	
Description: This project involves new construction or the acquisition and renovation of older, possibly rundown motel properties into efficiency units for use as temporary or longer term affordable housing for homeless and special populations.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	2,550	2,550	2,550	2,550	2,550	2,550	10,200	25,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	2,550	2,550	2,550	2,550	2,550	2,550	10,200	25,500				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	2,550	2,550	2,550	2,550	2,550	2,550	10,200	25,500				
Total	0	2,550	2,550	2,550	2,550	2,550	2,550	10,200	25,500				
										Operating Cost Projections			
										1st Year		Annual	
										FY	0	0	0
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Judicial Partners Records Facility Fund #: 3950 Unit #:									
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, State Attorney, Public Defender, and Guardian ad Litem to be removed from private facilities and temporary accommodations, reduce County operating costs, increase operating efficiency of the Court and free up space within the Courthouses which needs to be used for their highest and best use or original design purpose.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	19,000	3,564	22,564	22,564
Design	0	0	0	0	0	436	0	436	436
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	19,436	3,564	23,000	23,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	19,436	3,564	23,000	23,000
Total	0	0	0	0	0	19,436	3,564	23,000	23,000
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: P25 Radios General Fund										Fund #: 3950		Unit #: Q003	
Description: This project funds the replacement of general fund department's portable radio fleet (that is not P25 compliant or upgradable) with P25 compliant radios.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	500	370	0	0	0	0	0	870				
Total	0	500	370	0	0	0	0	0	870				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	500	370	0	0	0	0	0	870				
Total	0	500	370	0	0	0	0	0	870				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										0	0	0	0
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Detention Facilities Phase 3-5

Fund #: 3950

Unit #: Q019

Description: This project replaces infrastructure at the Main Detention Center and in a portion of the West Detention Center, both of which have been continuously occupied for over 22 and 35 years respectively. This includes the replacement of all building systems including HVAC, certain structural steel, plumbing, lighting, backup power, and site infrastructure. The project also includes improvements to increase compliance with the current detention center standards. This project has been phased to maximize the work area without inmates present to; 1) reduce the duration and the costs of the project, 2) maximize the size of the work space that is not inmate accessible at the time of work, and 3) maintain the security of the detention center. Phase 1 and 2 were funded by the Jail Facilities Expansion Bond (3053) and Jail Expansion Project Ad Valorem (3804).

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	7,000	14,700	9,800	0	0	0	31,500
Design	0	0	1,500	0	0	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	8,500	14,700	9,800	0	0	0	33,000

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded			Beyond 2022	Total
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	8,500	14,700	9,800	0	0	0	33,000
Total	0	0	8,500	14,700	9,800	0	0	0	33,000

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

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO EOD Special Operations										Fund #: 3803		Unit #:	
<p>Description: This project constructs a 4 bay operations station (similar to a 4 bay fire station) to house PBSO Bomb Squad's, apparatus and equipment as well as a training room. The costs shown are the total costs of the Explosives and Ordinance Division (EOD) station and one half the costs of the training room and site development, as the site will be shared with Palm Beach County Fire Rescue for a special operations fire station.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	3,900	0	0	0	3,900				
Design	0	0	0	300	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	300	3,900	0	0	0	4,200				
										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:													
					Funded					Unfunded			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	1,000	0	0	0	1,000				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	300	2,900	0	0	0	3,200				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	300	3,900	0	0	0	4,200				
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Evidence Building Fund #: 3950/3053/3805 Unit #: B451									
Description: This project will relocate the Technical Services Division (TSD) from the HQ Building to a new freestanding building. The presence of the TSD within the HQ building presents the highest risk for the introduction of chemical and biological contaminants and does not comply with currently available environmental barriers and controls for these hazards, thus presenting occupational and physical health and safety risks. In addition, by co-locating the existing multiple satellite evidence facilities, the effectiveness of PBSO's evidence custodial/security functions will be significantly increased. The timing of the Evidence Building is also critical to performing the HQ Building R&R project, which will enhance the safety and security of the HQ, against environmental and manmade incidents, as the vacated space allows the HQ Building R&R project to proceed within the shortest amount of time without disrupting on-going operations.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	4,395	18,702	3,740	0	0	0	0	26,837
Design	2,000	0	0	0	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	2,000	4,395	18,702	3,740	0	0	0	0	28,837
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	2,000	0	0	0	0	0	0	0	2,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	5,500	0	0	0	0	0	5,500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	4,395	13,202	3,740	0	0	0	0	21,337
Total	2,000	4,395	18,702	3,740	0	0	0	0	28,837
Operating Cost Projections									
Annual									
	1st Year								
FY	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Headquarters Renew/Replace/Renovate

Fund #: 3950

Unit #: B545

Description: This project includes the replacement of all building systems, including the building envelop, HVAC, plumbing, electrical, ceiling and lighting, backup power, flooring and painting. The work will include renovations to increase the functionality of key areas when the operations are relocated to accommodate the renewal/replacement work. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the work. This facility has been continuously operating on a 24/7 basis for approximately 33 years. Previous funding - PBSO Headquarters Modifications (3800) and Public Building Improvement Fund (3804).

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	5,279	1,600	0	11,047	10,835	9,220	0	0	37,981
Design	300	0	0	0	0	0	0	0	300
Other	0	0	0	0	0	0	0	0	0
Total	5,579	1,600	0	11,047	10,835	9,220	0	0	38,281

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	2,922	0	0	0	0	0	0	0	2,922
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	2,657	0	0	0	0	0	0	0	2,657
SurTax	0	1,600	0	11,047	10,835	9,220	0	0	32,702
Total	5,579	1,600	0	11,047	10,835	9,220	0	0	38,281

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

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Lake Worth Substation Renovation Fund #: 3950 Unit #: B607									
Description: This project is a complete renewal/replacement of all building infrastructure, building interior, and parking to re-purpose the facility for use by the Palm Beach County Sheriff's Office Community Services Unit. The use of the building for this purpose provides a significant PBSO presence in the community and maintains a County presence in the area.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,214	0	0	0	0	0	1,214
Design	500	0	0	0	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
Total	500	0	0	1,214	0	0	0	0	1,714
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	500	0	0	0	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	1,214	0	0	0	0	1,214
Total	500	0	0	1,214	0	0	0	0	1,714
Operating Cost Projections									
Annual									
FY			1st Year	Ongoing					
	0	0	0	0	0	0	0	0	0
Staff									
	0	0	0	0	0	0	0	0	0
O & M									
	0	0	0	0	0	0	0	0	0
Equipment									
	0	0	0	0	0	0	0	0	0
Other									
	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions									
	0	0	0	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: PBSO Main Detention Center Electronic Replacement

Fund #: 3950

Unit #: B594

Description: Replaces infrastructure continuously operated since the early 1980s. Replaces systems including locking controls, fire alarm, intercom, CCTV, nurse call, and panic buttons all of which are over 20 years old. Previous funding - Public Building Improvement Fund (3804).

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4-A
Construction	0	5,600	4,700	0	0	0	0	0	10,300	Project Category	3
Design	700	0	0	0	0	0	0	0	700	Project Location	2
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	700	5,600	4,700	0	0	0	0	0	11,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual		
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year	Ongoing
Ad Valorem	700	0	0	0	0	0	0	700	FY	0	0
Bonds	0	0	0	0	0	0	0	0	Staff	0	0
Grants	0	0	0	0	0	0	0	0	O & M	0	0
Impact Fees	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	5,600	4,700	0	0	0	0	10,300	# of Positions	0	0
Total	700	5,600	4,700	0	0	0	0	11,000		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	2,520	2,520
Design	0	0	0	0	0	0	280	0	280
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	280	2,520	2,800
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	280	2,520	2,800
Total	0	0	0	0	0	0	280	2,520	2,800
Operating Cost Projections									
Annual									
FY	1st Year			Ongoing					
	2023								
Staff	0			0					
O & M	98			0					
Equipment	0			0					
Other	0			0					
Total	98			0					
# of Positions	0			0					

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Shooting Range Expansion										Fund #: 3803		Unit #:	
Description: This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, relocating long arm ranges for simultaneous 100 meters, 200 meters and 300 meters use also adding a new Explosive Operations Division training area.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	9,265	9,265				
Design	0	0	0	0	0	0	654	0	654				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	654	9,265	9,919				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	9,265	9,265				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	654	0	654				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	654	9,265	9,919				
Operating Cost Projections													
Annual													
1st Year Ongoing													
FY	0	0	0	0	0	0	0	0	0				
Staff	0	0	0	0	0	0	0	0	0				
O & M	0	0	0	0	0	0	0	0	0				
Equipment	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	0	0	0				
# of Positions	0	0	0	0	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	3,651	3,651	3,651	0	0	0	10,953				
Total	0	0	3,651	3,651	3,651	0	0	0	10,953				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	3,651	3,651	3,651	0	0	0	10,953				
Total	0	0	3,651	3,651	3,651	0	0	0	10,953				
Operating Cost Projections													
Annual													
1st Year Ongoing													
FY	0	0	0	0	0	0	0	0	0				
Staff	0	0	0	0	0	0	0	0	0				
O & M	0	0	0	0	0	0	0	0	0				
Equipment	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	0	0	0				
# of Positions	0	0	0	0	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South County Administration Complex Redevelopment

Fund #: 3950

Unit #:

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

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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			
Construction	0	0	0	0	2,700	3,000	0	0	5,700				2		
Design	0	0	0	0	300	0	0	0	300					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	3,000	3,000	0	0	6,000						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022				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	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	3,000	3,000	0	0	6,000	0	0	0
Total	0	0	0	0	3,000	3,000	0	0	6,000	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Youth Services 4 Points Renovations		Fund #: 3950		Unit #: B610						
<p>Description: This project renovates the 2nd Floor North Wing for the Youth Services Department (YSD) and related PBSO alternate Intervention Unit. The renovations will also consolidate YSD program staff currently located at Airport Center. The renovations will allow the space to serve the unique juvenile, safety, and security requirements of YSD and PBSO as well as increase the effectiveness of service delivery by collocating services provided to juveniles. Previous funding \$250k (3804).</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	450	0	0	0	0	0	450	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	450	0	0	0	0	0	450	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	450	0	0	0	0	0	450	
Total	0	0	450	0	0	0	0	0	450	
Operating Cost Projections										
						Annual				
						1st Year		Ongoing		
FY						0	0	0	0	
Staff						0	0	0	0	
O & M						0	0	0	0	
Equipment						0	0	0	0	
Other						0	0	0	0	
Total						0	0	0	0	
# of Positions						0	0	0	0	

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Ballpark of the Palm Beaches Repair & Renovations Fund#: 3807 Units: B626 Description: This project creates an expenditure line to fund future renewal/replacement projects at the Ballpark of the Palm Beaches. The TDC will be funding this project through annual appropriations from the 1st and 4th cent bed tax. Projects to be undertaken will be as identified in the Annual Renewal/Replacement Project List required by the contract between the County and HW Spring Training Complex, LLC.	Fiscal Year	Amount
	2018	500,000
	2019	550,000
	2020	1,100,000
	2021	550,000
	2022	0
	Total	2,700,000
Project Title: Clerk Card Readers Expansion Fund#: 3804 Units: 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 Main Courthouse. This project cannot be undertaken until the renewal/replacement project for the card access system at the Main Courthouse has been completed.	Fiscal Year	Amount
	2018	0
	2019	176,000
	2020	0
	2021	0
	2022	0
	Total	176,000
Project Title: Clerk Foreclosure Area Modifications Fund#: 3804 Units: B630 Description: This project provides for the installation of partition glass to separate the tax deed and foreclosure customers and the Clerks, and to deter the theft of large amounts of cash from the Clerk's side of the counter. This project includes a document pass thru for the exchange of money and a speaker hole for communication between the two parties.	Fiscal Year	Amount
	2018	38,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	38,000
Project Title: Clerk Main Judicial Courthouse Self Service Fund#: 3804 Units: B631 Description: This project provides for the relocation of the Self Service Center to the 1st floor (permanent move), including an attorney office for an additional attorney to assist with procedural guidance to pro se filers. This project should be coordinated with the build out of the 1st floor space.	Fiscal Year	Amount
	2018	115,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	115,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Clerk Marriage Room 3.21 Renovations Fund#: 3804 Units: Description: This project accomplishes multiple objectives including; 1) increasing the size of the marriage room so that it can accommodate family members and guests, and 2) reconfiguring the lobby and clerk counter to separate those coming for a wedding from those customers filing lawsuits, trying to stop the foreclosure of their home, or handling the death of a family member.	Fiscal Year	Amount
	2018	0
	2019	74,000
	2020	0
	2021	0
	2022	0
	Total	74,000
Project Title: Constitutional Facility Improvements FY 18 Fund#: 3804 Units: B632 Description: This project is for facility modifications, which are requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.	Fiscal Year	Amount
	2018	1,000,000
	2019	1,000,000
	2020	1,000,000
	2021	1,000,000
	2022	1,000,000
	Total	5,000,000
Project Title: Convention Center Parking Garage Renewal & Replacement Fund#: 3807 Units: B644 Description: This project creates an expenditure line to fund future renewal/replacement projects at the Convention Center Parking Garage. Funds for this project are from remaining revenue bond proceeds (with debt services payments from the 1st and 4th cent bed tax) remaining from the development project.	Fiscal Year	Amount
	2018	5,000,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	5,000,000
Project Title: Convention Center Renewal & Replacement Fund#: 3807 Units: B371 Description: This project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds dedicated to this building. Projects will be funded by the bed tax.	Fiscal Year	Amount
	2018	0
	2019	866,000
	2020	1,504,000
	2021	2,053,000
	2022	1,496,000
	Total	5,919,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Building Renewal & Replacement FY 18 Fund#: 3804 Units: B627 Description: This project includes the renewal and replacement to various County buildings. Not included in this line is the renewal and replacement expenses associated with the scope of work relating to the Main Detention Facilities Renewal/Replacement Phases 3-5.	Fiscal Year	Amount
	2018	7,000,000
	2019	18,200,000
	2020	17,125,000
	2021	11,789,000
	2022	8,499,000
	Total	62,613,000
Project Title: Countywide Electronic Systems Renewal & Replacement FY 18 Fund#: 3804 Units: B628 Description: This project includes the renewal and replacement of security, access control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal and replacement expenses associated with the scope of work relating to the Main Detention Center Electronic Systems Renewal/Replacement project.	Fiscal Year	Amount
	2018	1,775,000
	2019	3,121,000
	2020	657,000
	2021	1,262,000
	2022	272,000
	Total	7,087,000
Project Title: Countywide Parks Facility Renewal & Replacement FY 18 Fund#: 3804 Units: B629 Description: This project is for the renewal/replacement of various Parks facilities which are the responsibility of the Facilities Development and Operations Department (FDO) to fund and implement pursuant to the service agreement between Parks and FDO.	Fiscal Year	Amount
	2018	1,000,000
	2019	1,499,000
	2020	866,000
	2021	419,000
	2022	270,000
	Total	4,054,000
Project Title: Countywide Various Facility Improvements FY 18 Fund#: 3804 Units: Description: This project provides for consultant and contractor services for the miscellaneous improvement and modification projects of County facilities, which 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
	2018	0
	2019	250,000
	2020	250,000
	2021	250,000
	2022	250,000
	Total	1,000,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse 5th Floor Breakrooms Fund#: 3804 Units: Description: This project creates two break rooms within the secure judicial corridor for judicial staff. The break rooms would include running water for coffee making and dish washing. The Court has also requested that a point of use hot water be installed.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	124,000
	2022	0
	Total	124,000
Project Title: Courthouse Camera Brackets Fund#: 3804 Units: B633 Description: This project installs the mounting hardware and data accessibility necessary to deploy up to four cameras per courtroom for video court recording. The infrastructure is a County funding responsibility pursuant to Article 5 and the State funds the due process technology cost of the video cameras, servers and software for digital court recording	Fiscal Year	Amount
	2018	68,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	68,000
Project Title: Courthouse Card Access Expansion Fund#: 3804 Units: Description: This project will include the removal of the existing punchcode locks and replace them with card access devices. This project is projected to be completed concurrent with the County's Main Judicial Center (MJC) Electronics Renewal & Replacement project; Card Access phase.	Fiscal Year	Amount
	2018	0
	2019	200,000
	2020	0
	2021	0
	2022	0
	Total	200,000
Project Title: Courthouse Central Recording Fire System Mods Fund#: 3804 Units: Description: This project upgrades the fire suppression system in the newly completed court server room to a dry pipe pre-action system. The work will be coordinated so that it is completed concurrent with the Main Judicial Center Electronic System Command Center Renewal/Replacement project.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	57,000
	2021	0
	2022	0
	Total	57,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Chief Judge CATV Fund#: 3804 Units: Description: This project relocates the cable TV within the Chief Judges' Conference Room and Chambers, provides new power sources, and installs wall mounts for TV.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	0
	2022	11,000
	Total	11,000
Project Title: Courthouse Closed Circuit Television (CCTV) Expansion Fund#: 3804 Units: Description: This project will expand the number of cameras to include views recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras. This project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project CCTV phase.	Fiscal Year	Amount
	2018	0
	2019	152,000
	2020	0
	2021	0
	2022	0
	Total	152,000
Project Title: Courthouse Courtroom AV Mixers Fund#: 3804 Units: B634 Description: This project replaces existing courtroom and hearing room mixers as the existing analog mixers are past their life expectancy. The replacements will also double the capacity of the mixers to accept all new courtroom technologies and the cost differential between a straight replacement and the cost of this project is reflected in this funding request. The new mixers utilize a QSC configuration and allow certain technology incidents to be cleared remotely.	Fiscal Year	Amount
	2018	189,000
	2019	274,000
	2020	0
	2021	0
	2022	0
	Total	463,000
Project Title: Courthouse Criminal Court Screen Mounts Fund#: 3804 Units: B635 Description: This project is for infrastructure to mount one 50" HD flat panel screen in each of 18 courtrooms and connect it to a 19" mirror monitor on the Judge's bench. The screens will be used for evidence presentation or document collaboration. Monitors are not included in the estimate. The Criminal Courtroom Screens, 6th Floor Family LCDs, and Juvenile Screen Mounts projects should be completed in the same year.	Fiscal Year	Amount
	2018	73,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	73,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Facial Recognition Fund#: 3804 Units: Description: This project will upgrade the CCTV system to include the ability for facial recognition cameras and associated software in the public entryways and loading dock of the Main Courthouse as well as the entryways of the Public Defender and State Attorney Offices.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	621,000
	2021	0
	2022	0
	Total	621,000
Project Title: Courthouse Family Monitors/TV Fund#: 3804 Units: Description: This project provides conduit, power, and mounting of four (4) large screen LCD TVs (TVs to be provided by others). Locations are all on the 6th Floor (near security desk, magistrate waiting area, mediation area and south waiting area). The Criminal Courtroom Screens and 6th Floor Family LCDs projects should be completed in the same year.	Fiscal Year	Amount
	2018	0
	2019	26,000
	2020	0
	2021	0
	2022	0
	Total	26,000
Project Title: Courthouse Judicial Conference Audio and Visual (A/V) Fund#: 3804 Units: Description: This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized. The Judicial Conference room is used for official meetings and training held by the court, as well as other court partners.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	80,000
	2022	0
	Total	80,000
Project Title: Courthouse Judicial Corridor Doors Fund#: 3804 Units: Description: This project includes the installation of hardware and systems upgrade on certain courtroom doors leading to the judicial corridor allowing for additional readers to be programmed into the fire alarm system. This project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project; card access phase.	Fiscal Year	Amount
	2018	0
	2019	350,000
	2020	0
	2021	0
	2022	0
	Total	350,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse License Plate Reader Fund#: 3804 Units: Description: This project includes the installation of license plate readers at the entrance to the Judicial Center Parking Garage and will be connected to appropriate PBSO data infrastructure so that any vehicle entering the lanes and parking in the garage can be identified as stolen or wanted, with notifications going straight to the Command Center.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	138,000
	2021	0
	2022	0
	Total	138,000
Project Title: Courthouse Media Room Fund#: 3804 Units: Description: This project includes the installation of permanent audio/video feeds from all courtrooms on Floors 9-11 to the media room in the Main Courthouse, and a permanent feed from the media room to the planned large volume courtroom or North Cafeteria for public overflow.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	206,000
	2022	0
	Total	206,000
Project Title: Courthouse Projector Mounts Fund#: 3804 Units: Description: This project installs the infrastructure necessary to mount projectors to the ceiling. Venues include the Judicial Conference Room, Smart Room Conference Room, and the Court Technology Conference Room.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	42,000
	2021	0
	2022	0
	Total	42,000
Project Title: Courthouse Replace Article V Furniture Fund#: 3804 Units: B636 Description: Pursuant to State Statute, the County is responsible for the replacement of all furniture located in the courtrooms. This project replaces all furniture within the next five years. Furniture being replaced is approximately 22 years old and the order will be based upon on-going condition and liability assessments. The benches on the public side of the courtrooms will be replaced by temporary gang seating, while the benches are being refurbished.	Fiscal Year	Amount
	2018	300,000
	2019	200,000
	2020	200,000
	2021	200,000
	2022	200,000
	Total	1,100,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Screening Improvements Fund#: 3804 Units: Description: Phase 1 (2019) of this project includes: 1) installation of digital signage at 3 locations, 2) new stanchions with signage holders, and 3) screening post signage and atrium signage kiosk. Phase 2 (2020) includes: 1) the relocation of existing screening equipment to increase indoor queuing, 2) increase the visibility of open stations, 3) increase the efficiency of screening for those with disabilities, and 4) replace all pre- and post screening furniture.	Fiscal Year	Amount
	2018	0
	2019	53,000
	2020	260,000
	2021	0
	2022	0
	Total	313,000
Project Title: Courthouse Secured Control Room Fund#: 3804 Units: Description: This project converts a portion of the multi-person information desk into a secured control room in the lobby of the Main Courthouse allowing the contracted security officers and PBSO Court Services deputies to monitor the CCTV system and alarms without distraction from the lobby. It will provide for an expanded work space allowing the security personnel to more effectively view and manage available technologies and secure the security equipment.	Fiscal Year	Amount
	2018	0
	2019	52,000
	2020	0
	2021	0
	2022	0
	Total	52,000
Project Title: Courthouse Telephonic Integration Fund#: 3804 Units: Description: This project installs the capability for telephonic court appearances in 29 courtrooms (46 courtrooms previously completed in 2010, 2014, and 2015).	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	0
	2022	82,000
	Total	82,000
Project Title: Courthouse Wireless Microphone Fund#: 3804 Units: Description: The first phase of this project includes the addition of wireless microphones in three courtrooms. If the first phase is successful, a second phase will outfit 72 court/hearing rooms. The cost for Phase 2 is \$904,000 for FY 2023.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	0
	2022	45,000
	Total	45,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: DHES Secure Lobby Fund#: 3804 Units: B637 Description: This project creates a secure reception area for the Department of Housing and Economic Sustainability (DHES).	Fiscal Year	Amount
	2018	32,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	32,000
Project Title: Land Due Diligence FY 18 Fund#: 3804 Units: 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
	2018	0
	2019	200,000
	2020	200,000
	2021	200,000
	2022	200,000
	Total	800,000
Project Title: Lewis Center Housing Resource Center Modifications Fund#: 3804 Units: B641 Description: This project would renovate an open under-utilized area of the Lewis Center into three offices and conference rooms to consolidate the Navigator's Unit into one building. Funding source will be Community Development Block Grant (CDGB) funds.	Fiscal Year	Amount
	2018	254,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	254,000
Project Title: North County Courthouse Clerk Card Reader Expansion Fund#: 3804 Units: 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
	2018	0
	2019	0
	2020	34,000
	2021	0
	2022	0
	Total	34,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North County Courtroom #2 Build-Out & Public Seating Fund#: 3804 Units: 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 opportunities in the 1st and 2nd Floor common areas.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	215,000
	2022	0
	Total	215,000
Project Title: PBSO Court Services Renovations Fund#: 3804 Units: Description: This project provides for the painting and carpeting of the PBSO Court Services – Civil Unit spaces concurrent with the replacement of all workstations and furniture by PBSO. The paint and carpet is 20 years old, and coordinating the two projects will minimize disruption and reduce County costs associated with relocating workstations and furniture to accomplish the painting and carpet separately.	Fiscal Year	Amount
	2018	0
	2019	83,000
	2020	0
	2021	0
	2022	0
	Total	83,000
Project Title: PBSO District 4/WAA Generator Fund#: 3804 Units: Description: This project is for the installation of a permanent generator and enclosure to allow the PBSO Substation to automatically transfer to the backup power source without having to wait for a portable generator and electrician to perform the manual transfer of power.	Fiscal Year	Amount
	2018	0
	2019	360,000
	2020	0
	2021	0
	2022	0
	Total	360,000
Project Title: PBSO Station 3 Buildout Fund#: 3804 Units: Description: This project will build-out the shell space in the PBSO Substation located at Beeline and Jog Rd which was originally constructed in the mid 1990s.	Fiscal Year	Amount
	2018	0
	2019	400,000
	2020	0
	2021	0
	2022	0
	Total	400,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Training CCTV Expansion Fund#: 3804 Units: Description: This project expands the CCTV system at this location to allow civilian staff to monitor persons entering and exiting the building (doors need to be left open during business hours for programmatic purposes) and approaching the office area when sworn personnel may or may not be present.	Fiscal Year	Amount
	2018	0
	2019	31,000
	2020	0
	2021	0
	2022	0
	Total	31,000
Project Title: PBSO Video Visitation ADA Modifications Fund#: 3804 Units: Description: The purpose of this project is to create an ADA compliant crosswalk across Weisman Way, immediately adjacent to the entrance of Video Visitation.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	70,000
	2021	0
	2022	0
	Total	70,000
Project Title: PBSO West Detention Center Eagle Locking System Replacement Fund#: 3804 Units: B638 Description: This project replaces the locking system and doors to allow this space to be used for detention purposes. The space is required for relocations of the inmate population during the Detention Facilities Phases 3-5 Project as well as any spikes in population during this period. Detention use is the only viable long term use for this building given its location, design features and overall placement within the campus.	Fiscal Year	Amount
	2018	237,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	237,000
Project Title: Public Affairs Channel 20 CCTV Fund#: 3804 Units: B639 Description: This project includes: 1) the replacement and expansion of existing CCTV system at Government Center Broadcast Studio and Historical Courthouse Channel 20 space, 2) the addition of one camera each at EOC and Vista Center Channel 20 control booths, and 3) the installation of an Airphone system for the two doors at the Historical Courthouse.	Fiscal Year	Amount
	2018	96,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	96,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Public Defender Main 5th & 6th Floor Renovations Fund#: 3804 Units: B640 Description: This project converts open workstation spaces in five private attorney offices and support space. This project also includes replacement of the carpet in the general areas of the renovation to save the County funding from proceeding separately with the carpet replacement a year later.	Fiscal Year	Amount
	2018	319,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	319,000
Project Title: Radio System Repair & Replace Fund#: 3801 Units: Description: This project includes repair and replacement of the various components of the countywide radio system. It is funded by 12.50 traffic violation fees allocation to communications as well as annual renewal/replacement contributions from system users.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	4,883,000
	2021	15,000,000
	2022	0
	Total	19,883,000
Project Title: Roger Dean Stadium Renewal & Replacement Fund#: 3807 Units: B530 Description: This project transfers the remaining 1st and 4th cent bed tax dollars allocated on 3/17/2009 from a special expenditure account to the Roger Dean Stadium Renewal/Replacement (B530) expenditure line.	Fiscal Year	Amount
	2018	3,068,000
	2019	1,035,000
	2020	728,000
	2021	550,000
	2022	598,000
	Total	5,979,000
Project Title: South County Courthouse Judicial Corridor Breakroom Fund#: 3804 Units: Description: This project creates a breakroom with running water for use by the Judges and the judicial assistants in the secure judicial corridor.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	168,000
	2021	0
	2022	0
	Total	168,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: South County Courthouse Public Seating Fund#: 3804 Units: Description: This project adds bench seating for the public in the south side of the Courthouse.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	40,000
	2021	0
	2022	0
	Total	40,000
Project Title: Special Needs Shelter Fund#: 3804 Units: Description: This project hardens a County owned facility to meet American Red Cross Shelter Standards 4496 so that the facility can be used as a backup to the Special Needs Shelter at the Fairgrounds or independently.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	0
	2021	0
	2022	1,252,000
	Total	1,252,000
Project Title: State Attorney Lobby Area Security Fund#: 3804 Units: B642 Description: The project modifies the lobby of the State Attorney's Office to provide for additional security.	Fiscal Year	Amount
	2018	122,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	122,000
Project Title: State Attorney Main 1st Floor Shell Fund#: 3804 Units: 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 and one card reader at the entrance to the Homicide Suite.	Fiscal Year	Amount
	2018	0
	2019	0
	2020	146,000
	2021	0
	2022	0
	Total	146,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: State Attorney Main Building Elevator Lobby Security Fund#: 3804 Units: Description: This project modifies the lobby of the State Attorney's Office to provide for secure access to the elevator lobby and operation of the elevators.	Fiscal Year	Amount
	2018	0
	2019	38,000
	2020	0
	2021	0
	2022	0
	Total	38,000
Project Title: State Attorney Main Re-cabling Fund#: 3804 Units: B643 Description: This project completes the re-cabling of the State Attorney's office, approximately 180 offices and 20 workstations that require 2 CAT 6 network cables to handle the data file load. ISS will be the lead agency in this project.	Fiscal Year	Amount
	2018	154,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	154,000
Project Title: Video Court Expansion Fund#: 3804 Units: Description: This project will increase the number of courtrooms with video court capabilities maximizing the Video Visitation System (VVS) infrastructure.	Fiscal Year	Amount
	2018	0
	2019	159,000
	2020	109,000
	2021	144,000
	2022	0
	Total	412,000
Project Title: West Community Services Renovations Fund#: 3804 Units: Description: This project provides for the relocation and expansion of programs provided by the Community Services Department in the western communities. Specifically, the Community Services would relocate its CAP and Farmworker programs from two leased spaces to the Brumback Health Clinic which is partially unoccupied by Health Care District relocating its offices from the Clinic.	Fiscal Year	Amount
	2018	0
	2019	85,000
	2020	0
	2021	0
	2022	0
	Total	85,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: West County Administration Building Modifications Fund#: 3804 Units: Description: This project replaces and upgrades the interior of the 2nd Floor of the North/South wing to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the entire North/South wing were funded by Water Utilities in FY 2013 (FUND 4011 Unit W037).	Fiscal Year	Amount
	2018	0
	2019	700,000
	2020	0
	2021	0
	2022	0
	Total	700,000
Project Title: West Youth Services Renovations Fund#: 3804 Units: Description: This project provides for the relocation and expansion of programs provided by the Youth Services Department (YSD) in the western communities. Specifically, the YSD would be relocated from the Glades Office Building to the Brumback Health Clinic which is partially unoccupied by Health Care District relocating its offices from the Clinic. YSD's co-location with the Department of Health and various Community Services programs is anticipated to increase.	Fiscal Year	Amount
	2018	0
	2019	261,000
	2020	0
	2021	0
	2022	0
	Total	261,000



FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT PROGRAM



Information Systems Services

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

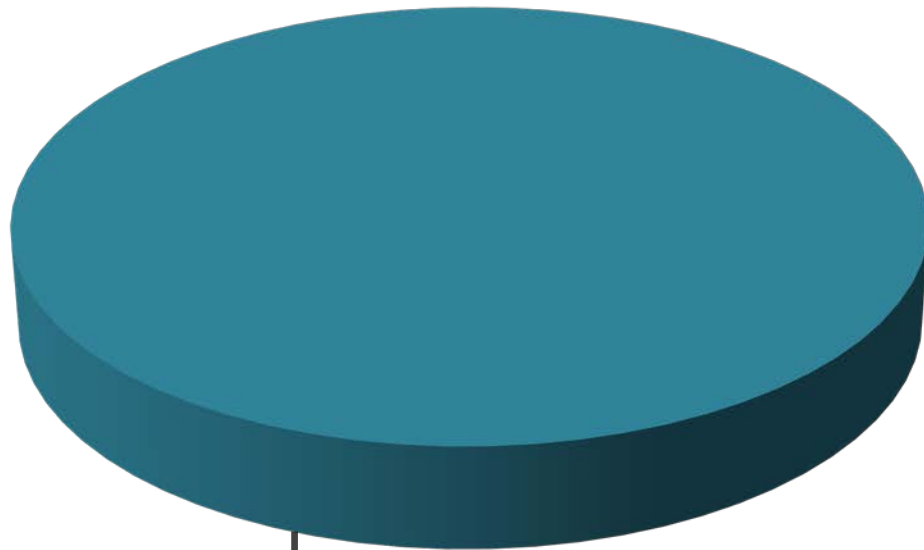
**INFORMATION SYSTEMS SERVICES
FY 2018 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Belle Glade Fiber Run	200,000
CITRIX Expansion	75,000
Core Network Upgrades FY 2018	650,000
Email Archive Replacement	400,000
Enterprise Storage Backup Growth and Replacement FY 2018	200,000
Enterprise Storage RR&I FY 2018	400,000
Fiber Build-out of Enterprise Network FY 2018	300,000
Geographic Information Systems (GIS) FY 2018	350,000
Image and Video Archive FY 2018	200,000
Network Equipment and Vendor Support FY 2018	592,000
Network/Internet Security/Threat Management FY 2018	250,000
Server Management System FY 2018	300,000
Video Service Delivery FY 2018	28,000
Vista Center Data Relocation Equipment	25,000
WAN In-Building Cabling FY 2018	80,000
Wintel/UNIX Server Growth RR&I FY 2018	700,000
Wireless Connectivity FY 2018	250,000

Total	<u><u>5,000,000</u></u>
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Information Systems Services FY 2018 Funding Sources



Ad Valorem
\$5,000,000
100.0%

INFORMATION SYSTEMS SERVICES
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>		<u>Total Budget</u>
Large Capital Projects			
I341	Belle Glade Fiber Run	200	200
I357	Core Network Upgrades FY 2018	650	650
I364	Email Archive Replacement	400	400
I365	Enterprise Storage Backup Growth and Replacement FY 2018	200	200
I366	Enterprise Storage RR&I FY 2018	400	400
I358	Fiber Build-out of Enterprise Network FY 2018	300	300
I367	Geographic Information Systems (GIS) FY 2018	350	350
I370	Image and Video Archive FY 2018	200	200
I360	Network Equipment and Vendor Support FY 2018	592	592
I359	Network/Internet Security/Threat Management FY 2018	250	250
I369	Server Management System FY 2018	300	300
I368	Wintel/UNIX Server Growth RR&I FY 2018	700	700
I363	Wireless Connectivity FY 2018	250	250
Small Capital Projects			
I338	CITRIX Expansion	75	75
I361	Video Service Delivery FY 2018	28	28
I335	Vista Center Data Relocation Equipment	25	25
I362	WAN In-Building Cabling FY 2018	80	80
Total Appropriations		5,000	5,000
Fund		Ad	Total
Funding Recap		Valorem	Budget
3901	Information Technology Capital Improvements	5,000	5,000
Total		5,000	5,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	5,000	3,315	3,375	1,750	0	13,440
BUDGETED REVENUES	5,000	3,315	3,375	1,750	0	13,440

PROJECTS

Large Capital Projects

Belle Glade Fiber Run	200	0	0	0	0	200
Core Network Upgrades FY 2018	650	900	1,200	300	0	3,050
Email Archive Replacement	400	125	125	0	0	650
Enterprise Storage Backup Growth and Replacement FY 2018	200	120	120	0	0	440
Enterprise Storage RR&I FY 2018	400	250	250	0	0	900
Fiber Build-out of Enterprise Network FY 2018	300	500	500	500	0	1,800
Geographic Information Systems (GIS) FY 2018	350	0	0	0	0	350
Image and Video Archive FY 2018	200	240	0	0	0	440
Network Equipment and Vendor Support FY 2018	592	800	800	800	0	2,992
Network/Internet Security/Threat Management FY 2018	250	80	80	0	0	410
Server Management System FY 2018	300	0	0	0	0	300
Wintel/UNIX Server Growth RR&I FY 2018	700	150	150	0	0	1,000
Wireless Connectivity FY 2018	250	150	150	150	0	700

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2018	2020	Estimated 2021	2022	Total 5 Years
Small Capital Projects					
CITRIX Expansion	75	0	0	0	75
Video Service Delivery FY 2018	28	0	0	0	28
Vista Center Data Relocation Equipment	25	0	0	0	25
WAN In-Building Cabling FY 2018	80	0	0	0	80
TOTAL PROJECTS	5,000	3,315	1,750	0	13,440

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belle Glade Fiber Run		Fund #: 3901					Unit #: I341		
<p>Description: ISS is currently building out the network from the 20-Mile Bend near Loxahatchee to the West County Complex at the intersection of S.R. 80 and S.R. 15. This phase of the network extension will be completed during the third quarter of 2017. This funding continues the network buildout from the West County Detention Center to South Bay and a possible intercept of Level 3 fiber for a secondary Florida LambdaRail Network (FLR) connection point. The long-term plan is to construct a fiber loop to connect all of the western communities, including Belle Glade and Pahokee. Having the County network presence in the western communities will also enable ISS to provide network service to numerous external agencies and increase network capacity for the 911 Public Safety Answering Point (PSAP).</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,200	200	0	0	0	0	0	1,400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	1,200	200	0	0	0	0	0	1,400
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	400	800	200	0	0	0	0	0	1,400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	400	800	200	0	0	0	0	0	1,400
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									
Comprehensive Plan									
Comp Plan Element	CIE								
Policy Number	1.4-a								
Project Category	1								
Project Location	3								
Special Y/N	N/A								
High Hazard Area Y/N	N								

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Core Network Upgrades FY 2018

Fund #: 3901

Unit #: I357

Description: Network Services needs to upgrade the core ring to 100Gb over the next 4 years. Internet routers are currently performance constricted and are over 7 years old. The routers in question are located in the primary data centers and other core/critical facilities and cost (even with substantial discounts) more than \$500,000 each. With the County providing more services online for the general public and our various partners, and the need for County and Constitutional staff to access more resources via the Internet, our growth rate has been increasing exponentially, thus creating a demand to provide a higher level of performance to prevent service outages.

COST PROJECTIONS:							Comprehensive Plan							
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	650	900	1,200	300	0	0	3,050	CIE	1	1	N	N
Construction	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1	1	N	N
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	650	900	1,200	300	0	0	3,050					

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Annual	
										1st Year	Ongoing
Ad Valorem	0	0	650	900	1,200	300	0	0	3,050		
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	650	900	1,200	300	0	0	3,050		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Email Archive Replacement

Fund #: 3901

Unit #: I364

Description: The existing email archive solution (Mimosa NearPoint) has been in service since 2008 and is out of maintenance support. Our email archives and eDiscovery tool are essential for complying with public records retention requirements and assisting the County Attorney's Office in locating documents relating to litigation or compliance.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	400	125	125	0	0	0	650	CIE	1.4a, 1.6d	1			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	400	125	125	0	0	0	650						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual		
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year	Ongoing
Ad Valorem	0	0	400	125	125	0	0	650	FY	0	0
Bonds	0	0	0	0	0	0	0	0	Staff	0	0
Grants	0	0	0	0	0	0	0	0	O & M	0	0
Impact Fees	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions	0	0
Total	0	0	400	125	125	0	0	650			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Enterprise Storage Backup Growth and Replacement FY 2018

Fund #: 3901

Unit #: I365

Description: Existing capital funding will support the replacement of the Emergency Operations Center (EOC) Data Domain backup storage system and increase disk capacity to support large volumes of backup data. The cost of maintenance continues to escalate, resulting in ISS utilizing a 3rd party support which only provides limited software support and is inadequate to meet our business needs. Storage utilization on the Data Domain appliances is already at 60 percent. This capital funding is needed to purchase additional storage and volume replicator for NetApp.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	CIE
Acquisition	0	0	200	120	120	0	0	0	440	Policy Number	1.4a,1.6d
Construction	0	0	0	0	0	0	0	0	0	Project Category	1
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	0	0	200	120	120	0	0	0	440	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	200	120	120	0	0	440	Staff		
Bonds	0	0	0	0	0	0	0	0	O & M		
Grants	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	Other		
Operating	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	0	0	0	0	0	0	# of Positions		
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	200	120	120	0	0	440			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Enterprise Storage RR&I FY 2018 Fund #: 3901 Unit #: I366										
Description: This project will upgrade Vista Shark Storage array, purchase additional Storage Volume Controllers, and leverage cloud storage services. This investment is necessary to handle future growth in storage requirements. The existing Shark technology is more than 4 years old.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Acquisition	0	0	400	250	250	0	0	0	900	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	400	250	250	0	0	0	900	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Ad Valorem	0	0	400	250	250	0	0	0	900	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	400	250	250	0	0	0	900	
Operating Cost Projections										
			1st Year		Annual					
FY			0	0	0	0	0	0	0	
Staff			0	0	0	0	0	0	0	
O & M			0	0	0	0	0	0	0	
Equipment			0	0	0	0	0	0	0	
Other			0	0	0	0	0	0	0	
Total			0	0	0	0	0	0	0	
# of Positions			0	0	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fiber Build-out of Enterprise Network FY 2018

Fund #: 3901

Unit #: I358

Description: This project will continue to extend the County's private fiber network to its facilities for maximizing performance and reducing ongoing expenses paid to AT&T. The long term goal is to reduce reliance on AT&T and increase the County's ability to meet customer requirements. Targeted sites for FY 2018 include the West Boca area where County fiber will eliminate the need for leased data, as well as supplementing capacity at various locations in the County.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	300	500	500	500	0	0	1,800	CIE	1.4a,1.6d	1			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	300	500	500	500	0	0	1,800						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	300	500	500	500	0	1,800			
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	300	500	500	500	0	1,800			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Geographic Information Systems (GIS) FY 2018

Fund #: 3901

Unit #: I367

Description: In 2009 a bi-annual update strategy was approved. Contracting for ortho and oblique digital aerial photography meets the requirements of many agencies, thereby saving money that was previously spent by multiple agencies to obtain photography. Updating the photography provides us with a visual history of changes that have occurred over time. Up-to-date photography will enhance the County's ability to perform agency business objectives and to develop partnerships with other organizations. Countywide GIS, the Property Appraiser and several municipalities are in support of continuing to update Pictometry imagery and are attempting to budget contributions for this purpose (West Palm Beach, Town of Palm Beach, Delray Beach and Solid Waste Authority). New software will be required for staff to best utilize the LIDAR data captured in winter of 2017.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	350	0	0	0	0	0	350	CIE	1.4a, 1.6d	1			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	350	0	0	0	0	0	350						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	350	0	0	0	0	350		0	0
Bonds	0	0	0	0	0	0	0	0	Staff	0	0
Grants	0	0	0	0	0	0	0	0	O & M	0	0
Impact Fees	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions	0	0
Total	0	0	350	0	0	0	0	350		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Image and Video Archive FY 2018

Fund #: 3901

Unit #: I370

Description: New storage media for image data and archived email records. This will be WORM (write once, read many) data storage technology that allows information to be written to a disc a single time and prevents the drive from erasing the data. This technology reduces the amount of storage required for backup to Data Domain devices.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	200	240	0	0	0	0	440	CIE	1.4a, 1.6d	1			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	200	240	0	0	0	0	440						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	200	240	0	0	0	440		0	0
Bonds	0	0	0	0	0	0	0	0	Staff	0	0
Grants	0	0	0	0	0	0	0	0	O & M	0	0
Impact Fees	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions	0	0
Total	0	0	200	240	0	0	0	440		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network Equipment and Vendor Support FY 2018

Fund #: 3901

Unit #: I360

Description: There are 181 switches that are at the end of their useful lives and must be replaced at a cost estimate of \$756,000. Additionally, the Brocade fiber switch points are 14 years old and must be replaced. The estimated cost is \$2,992,000.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	592	800	800	800	0	0	2,992	CIE	1.4a,1.6d	1			
Construction	0	0	0	0	0	0	0	0	0			1			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	592	800	800	800	0	0	2,992						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	592	800	800	800	0	2,992			
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	592	800	800	800	0	2,992			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network/Internet Security/Threat Management FY 2018

Fund #: 3901

Unit #: I359

Description: The F5 BigIP Load Balancers are at end of life / end of support. This project will fund the replacement of the load balancer / VPN tunnel solution. The current units are 4.5 years old.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	250	80	80	0	0	0	410
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	80	80	0	0	0	410

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	250	80	80	0	0	0	410
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	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	80	80	0	0	0	410

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Server Management System FY 2018

Fund #: 3901

Unit #: I369

Description: Consolidate system management tools for managing storage space, error alerts and performance. The utility should also have the capability to analyze, manage, and secure all forms of unstructured data. The system addresses the typical protection challenges found in unstructured data by aggregating Active Directory user and group details, Access Control List (ACL) information, and all data access events. This is without requiring the native Operating System(OS) auditing to build a complete picture of who has access to data, and who should have their access revoked. It also leads IT to the rightful data owners, so authorized users can ensure appropriate access.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	300	0	0	0	0	0	300
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	300	0	0	0	0	0	300

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

FUNDING PROJECTIONS:									
Category	Funded		Unfunded			Total			
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020		FY 2021	FY 2022	Beyond 2022
Ad Valorem	0	0	300	0	0	0	0	0	300
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	300	0	0	0	0	0	300

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Wintel/LUNIX Server Growth RR&I FY 2018

Fund #: 3901

Unit #: I368

Description: This request supports the purchase of hardware to replace equipment which is beyond the original maintenance agreement, and for which maintenance costs have escalated making it more cost effective to replace the existing hardware than continued payments for maintenance.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	700	150	150	0	0	0	1,000	CIE	1.4a	1	1	N/A	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	700	150	150	0	0	0	1,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	700	150	150	0	0	1,000			
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	700	150	150	0	0	1,000			

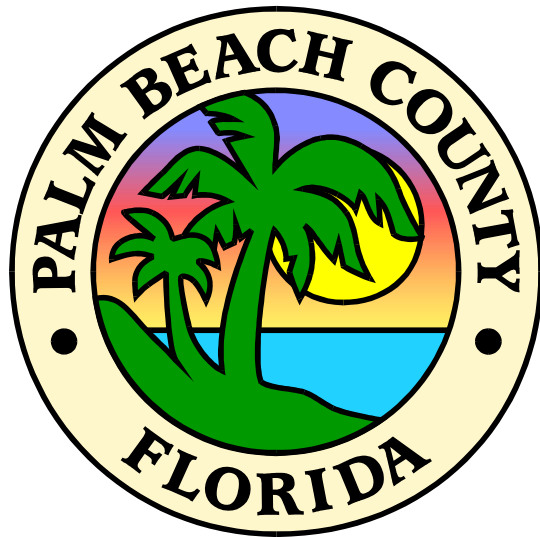
**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Wireless Connectivity FY 2018 Fund #: 3901 Unit #: I363									
Description: ISS continues to expand the County's wireless network to eliminate AT&T circuits at existing locations and continues to bring new locations online where fiber is not a cost effective option. ISS maintains over 1,000 in-building wireless access points utilizing this funding. This project includes a phased replacement of Tropos with Ubiquiti, a migration to 3.5Ghz licensed spectrum, and a migration to 802.11AC technology for internal WiFi.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	250	150	150	150	0	0	700
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	150	150	150	0	0	700
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	250	150	150	150	0	0	700
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	250	150	150	150	0	0	700
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 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: CITRIX Expansion Fund#: 3901 Units: I338 Description: Purchase of additional Citrix software server and client licenses to support growth in usage of Virtual Application distribution and System Center Configuration Manager (SCCM) and XEN Virtual desktop hosting solution. The Virtual Application/Desktop Interface provides ISS customers with a Web-based desktop user interface for accessing applications with complex installations, i.e. applications which require customized configured components).	Fiscal Year	Amount
	2018	75,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	75,000
Project Title: Video Service Delivery FY 2018 Fund#: 3901 Units: I361 Description: Upgrade of 4 SX20 conference room units at \$7,000 each. These units will replace equipment that has been in use for approximately 10 years.	Fiscal Year	Amount
	2018	28,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	28,000
Project Title: Vista Center Data Relocation Equipment Fund#: 3901 Units: I335 Description: This capital request will support the purchase of additional system components needed in the new data center and to establish Disaster Recovery failover and high availability capabilities.	Fiscal Year	Amount
	2018	25,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	25,000
Project Title: WAN In-Building Cabling FY 2018 Fund#: 3901 Units: I362 Description: This project is for the maintenance of the existing network cable infrastructure. This includes both fiber and copper cable within Palm Beach County facilities. The primary purpose of this project is to fund data and voice moves, adds and changes in County facilities. Traditional funding levels have been substantially decreased from prior years.	Fiscal Year	Amount
	2018	80,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	80,000



FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department Specific

- Countywide

**MISCELLANEOUS/ NON-DEPARTMENT
FY 2018 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

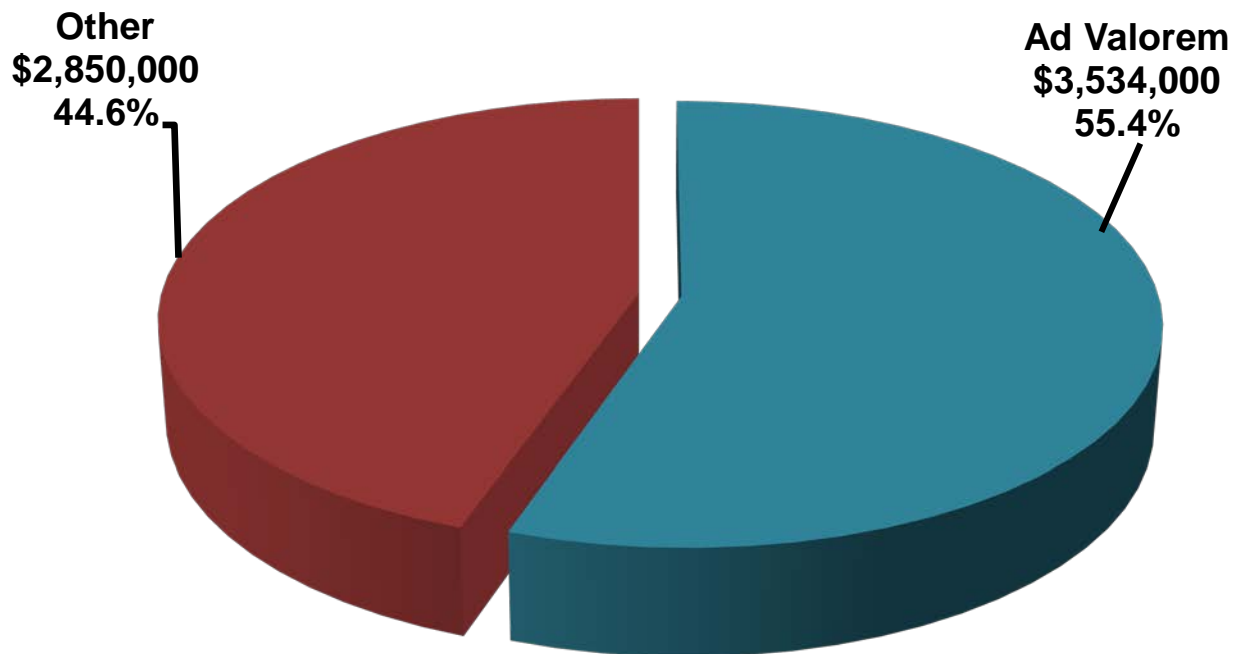
Mounds Botanical Garden of PBC Master Plan	500,000
Renovation of Cooperative Extension Office - Belle Glade	34,000
South Florida Water Management District Land Purchase	3,000,000

Other Funded Projects:

NG911 Upgrades and Enhancements (Public Safety)	2,850,000
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Total	<u><u>6,384,000</u></u>
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Miscellaneous/Non-Department Specific FY 2018 Funding Sources



MISCELLANEOUS/ NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
Large Capital Projects						
AG04	Mounts Botanical Garden of PBC Master Plan	500	0	0	0	500
E464	South Florida Water Management District Land Purchase	3,000	0	0	0	3,000
Small Capital Projects						
9259	NG911 Upgrades and Enhancements (Public Safety)	0	0	2,850	0	2,850
AG16	Renovation of Cooperative Extension Office - Belle Glade	34	0	0	0	34
Total Appropriations		3,534	0	2,850	0	6,384

<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	3,534	0	0	0	3,534
3905	E911 Carry Forward Capital	0	0	2,850	0	2,850
Total		3,534	0	2,850	0	6,384

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Miscellaneous/ Non-Department	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	3,534	6,458	6,465	2,751	4,292	23,500
	Grants	0	0	0	0	200	200
	Interest & Other	2,850	55	358	70	1,265	4,598
	BUDGETED REVENUES	6,384	6,513	6,823	2,821	5,757	28,298
<u>PROJECTS</u>							
Large Capital Projects							
	Electrical Grid for Mounts Botanical Garden of PBC	0	444	0	0	0	444
	Mounts Botanical Garden of PBC Master Plan	500	540	1,058	270	3,257	5,625
	OCR and Countywide Community Revitalization Team Initiatives	0	2,500	2,500	2,500	2,500	10,000
	Renovation of Building at Mounts Botanical Garden of PBC	0	29	265	51	0	345
	South Florida Water Management District Land Purchase	3,000	3,000	3,000	0	0	9,000
Small Capital Projects							
	NG911 Upgrades and Enhancements (Public Safety)	2,850	0	0	0	0	2,850
	Renovation of Cooperative Extension Office - Belle Glade	34	0	0	0	0	34
	TOTAL PROJECTS	6,384	6,513	6,823	2,821	5,757	28,298

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Electrical Grid for Mounts Botanical Garden of PBC										Fund #: TBD		Unit #:		
Description: There is a need for increased electrical capacity at Mounts Botanical Garden of Palm Beach County (MBG of PBC) for lighting, water features, irrigation, interactive educational displays, and special events. The current source of electricity does not support current and future planned needs. Adding additional capacity at this time would serve the department well for the next several decades. Capital funds are requested from ad valorem resources. This improvement will not significantly increase operating costs.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	444	0	0	0	0	444					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	444	0	0	0	0	444					
FUNDING PROJECTIONS:														
		Funded		Unfunded										
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	444	0	0	0	0	444					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	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	444	0	0	0	0	444					
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mounts Botanical Garden of PBC Master Plan

Fund #: 3900

Unit #: AG04

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	500	0	0	21	2	0	523
Construction	0	0	0	275	798	59	2,275	0	3,407
Design	127	4	0	65	200	35	980	1,400	2,811
Other	0	0	0	200	60	155	0	0	415
Total	127	4	500	540	1,058	270	3,257	1,400	7,156

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.6-c2
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded			Unfunded			Total	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021		FY 2022
Ad Valorem	26	0	500	492	700	200	1,792	5,110
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	200	200
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	10	10	10	10	40
Other	105	0	0	38	348	60	1,255	1,806
SurTax	0	0	0	0	0	0	0	0
Total	131	0	500	540	1,058	270	3,257	7,156

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2022	0
Staff	46	47
O & M	0	0
Equipment	0	0
Other	0	0
Total	46	47
# of Positions	2	2

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: OCR and Countywide Community Revitalization Team Initiatives

Fund #: 3900

Unit #:

Description: These capital projects will promote the stabilization and revitalization efforts for designated residential neighborhoods in unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee, and South Bay. Office of Community Revitalization (OCR) has received requests for assistance with street lighting installation for the following communities: Belvedere Homes, San Castle, Southern Blvd. Pines/Wallis Rd, Limestone Creek, Ranch Haven/Laura Lane, and Pleasant Ridge. Funding will need to be allocated in order to move forward with these projects. This represents new funding requests for the holding unit. Projects are allocated by the BCC through an agenda item. Since 2004, there has been approximately \$18.5 million approved for OCR related projects.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	LUE
Construction	0	0	0	0	0	0	0	0	0	1.2.1-e-b
Design	0	0	0	0	0	0	0	0	0	3
Other	0	0	0	2,500	2,500	2,500	2,500	0	10,000	1
Total	0	0	0	2,500	2,500	2,500	2,500	0	10,000	Y
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	2,500	2,500	2,500	2,500	0	10,000		
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	2,500	2,500	2,500	2,500	0	10,000	0	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Renovation of Building at Mounts Botanical Garden of PBC

Fund #: TBD

Unit #:

Description: The auditorium of the Mounts Botanical Garden of Palm Beach County (MBG of PBC) Building is used for approximately 500 public educational meetings and programs a year. Renovation of the auditorium will provide a larger meeting space for groups with increased seating capacity, an upgrade to the electrical/data capacity for presentations, and create functional storage space. The general public, County departments, plant societies, and audiences of the Cooperative Extension Service will all benefit from the renovations. Capital funds are requested from ad valorem resources. This change will not increase operating costs.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1.3-B	3	2	N	N
Construction	0	0	0	22	265	51	0	0	338						
Design	0	0	0	7	0	0	0	0	7						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	29	265	51	0	0	345						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	22	265	51	0	338			
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	7	0	0	0	7			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	29	265	51	0	345			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Florida Water Management District Land Purchase

Fund #: 3900

Unit #: E464

Description: Purchase of McMurrain Farm property in the Ag Reserve.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	3,000	3,000	3,000	0	0	0	9,000
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,000	3,000	3,000	0	0	0	9,000

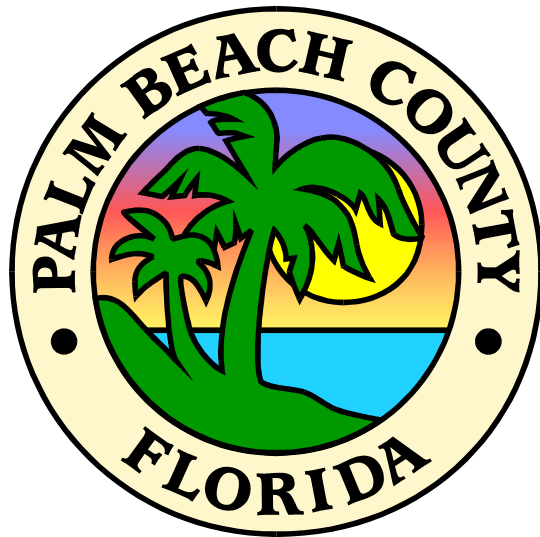
Operating Cost Projections		
	1st Year	Annual Ongoing
FY		
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	3,000	3,000	3,000	0	0	0	9,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	3,000	3,000	3,000	0	0	0	9,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: NG911 Upgrades and Enhancements (Public Safety) Fund#: 3905 Units: 9259 Description: This project provides for the upgrade of CPE hardware and enhancements to the 911 network. This upgrade and enhancement project will use funds provided by the State of Florida 911 Fund.	Fiscal Year	Amount
	2018	2,850,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	2,850,000
Project Title: Renovation of Cooperative Extension Office - Belle Glade Fund#: 3900 Units: AG16 Description: Renovations at the Belle Glade Cooperative Extension Service office include auditorium space, creating functional storage, and audio/visual features for presenting to the general public and agricultural community.	Fiscal Year	Amount
	2018	34,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	34,000

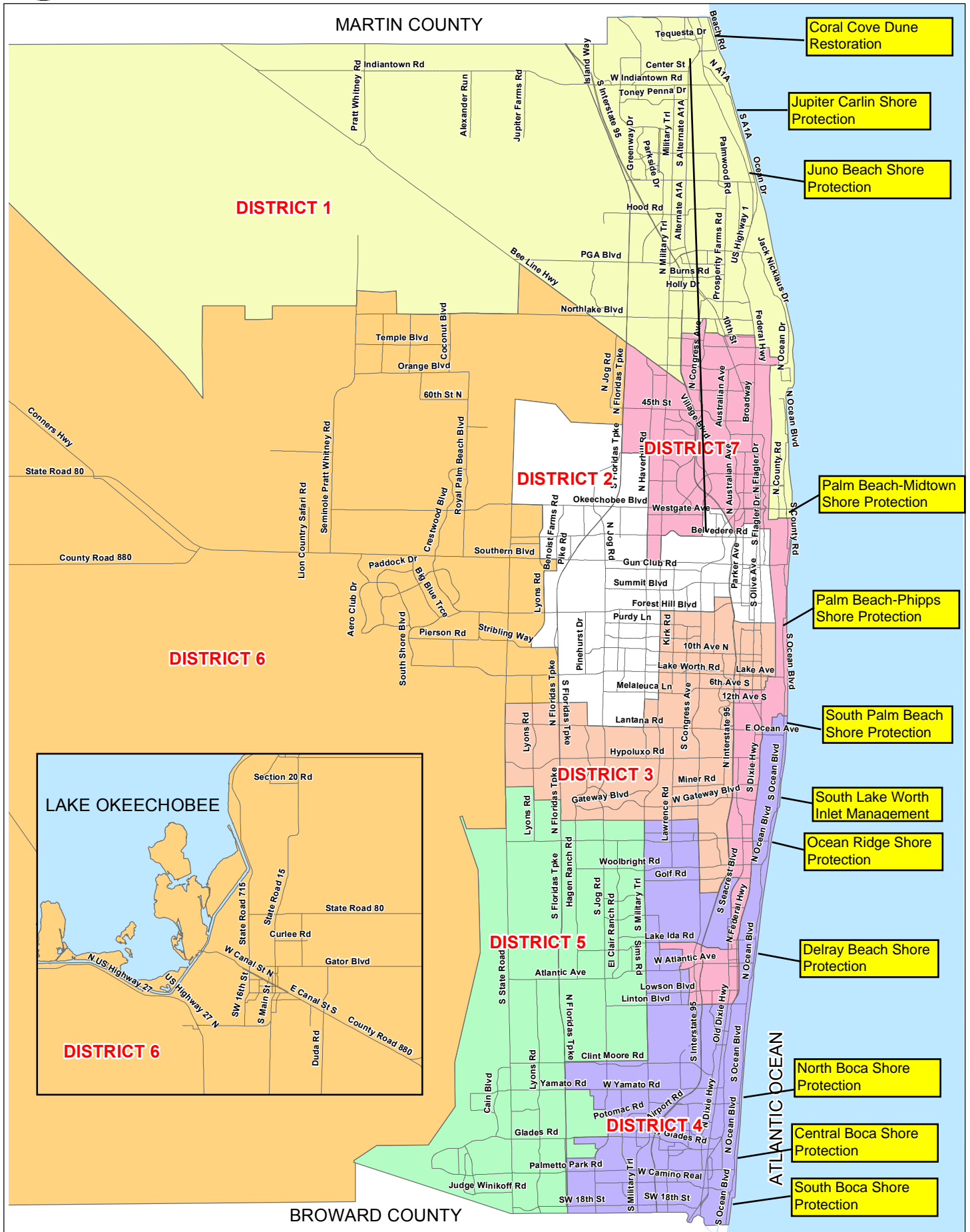


FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT PROGRAM



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 2018 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



**ENVIRONMENTAL RESOURCES MANAGEMENT
FY 2018 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

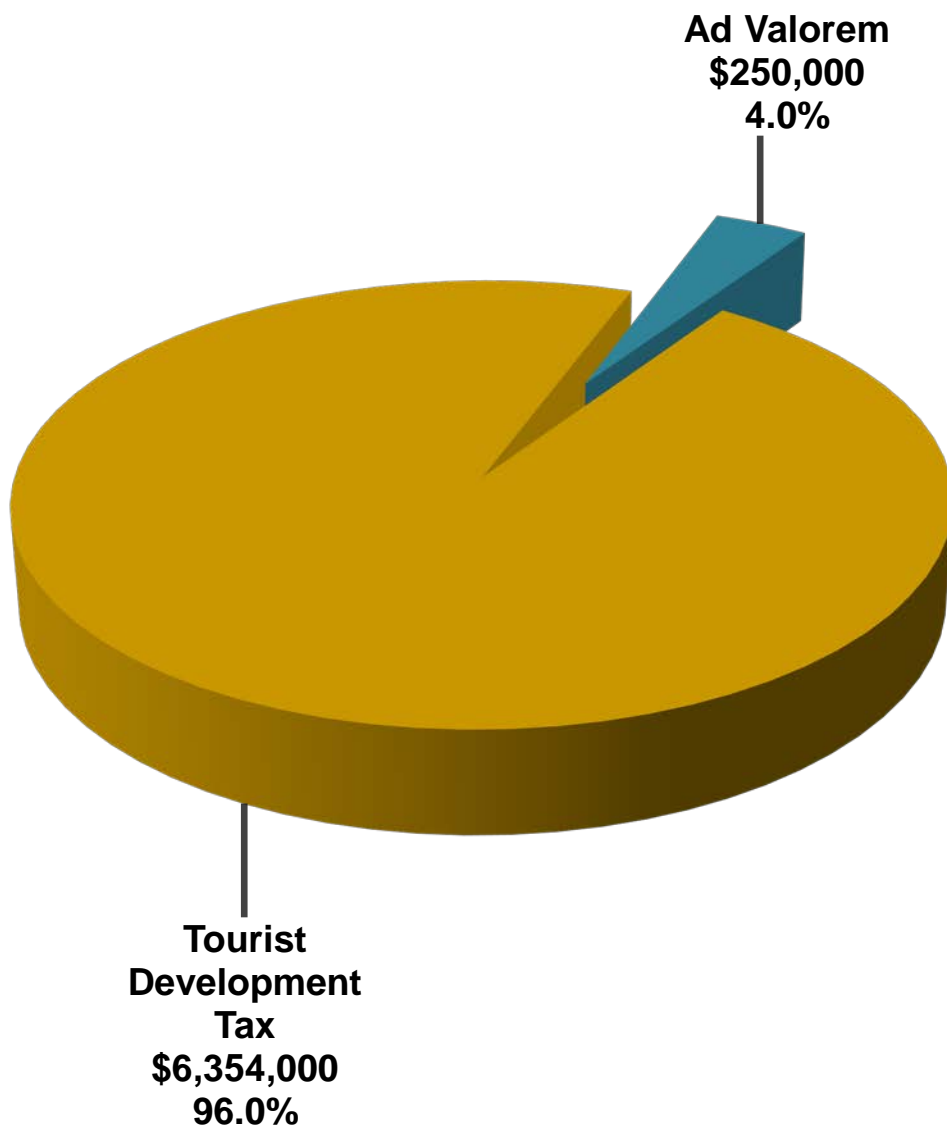
Environmental Restoration FY 2018	250,000
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Non Ad Valorem Funded Projects:

Central Boca Shore Protection	400,000
Coral Cove Dune Restoration	100,000
Delray Beach Shore Protection	20,000
Emergency Beach Responses	150,000
Juno Beach Shore Protection	1,850,000
Jupiter Carlin Shore Protection	874,000
North Boca Shore Protection	25,000
Ocean Ridge Shore Protection	150,000
Palm Beach Midtown	150,000
Palm Beach Phipps Shore Protection	100,000
Shoreline Protection Activities	85,000
South Boca Shore Protection	300,000
South Lake Worth Inlet Management	150,000
South Palm Beach Shore Protection	2,000,000

	<hr style="border: 1px solid black;"/> 6,604,000 <hr style="border: 1px solid black;"/>
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Environmental Resources Management FY 2018 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects				
E116	Environmental Restoration FY 2018	250	0	250
M028	Juno Beach Shore Protection	0	1,850	1,850
M045	Jupiter Carlin Shore Protection	0	874	874
M015	Ocean Ridge Shore Protection	0	150	150
M044	South Palm Beach Shore Protection	0	2,000	2,000
Small Capital Projects				
M051	Central Boca Shore Protection	0	400	400
M040	Coral Cove Dune Restoration	0	100	100
M041	Delray Beach Shore Protection	0	20	20
M033	Emergency Beach Responses	0	150	150
M039	North Boca Shore Protection	0	25	25
M034	Palm Beach Midtown	0	150	150
M035	Palm Beach Phipps Shore Protection	0	100	100
M100	Shoreline Protection Activities	0	85	85
M016	South Boca Shore Protection	0	300	300
M046	South Lake Worth Inlet Management	0	150	150
Total Appropriations		250	6,354	6,604

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	6,354	6,354
3654	Environmental Resources Capital Projects	250	0	250
Total		250	6,354	6,604

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	0	100	485	510	1,625	2,720
Tourist Development Tax	6,354	6,408	6,472	6,537	6,602	32,373
BUDGETED REVENUES	6,604	6,758	7,207	7,297	8,477	36,343

PROJECTS

Large Capital Projects

Environmental Restoration FY 2018	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails & Facilities	0	0	0	450	750	1,200
Juno Beach Shore Protection	1,850	1,478	1,000	500	700	5,528
Jupiter Carlin Shore Protection	874	1,000	1,000	500	700	4,074
Lake Park Scrub Natural Area Trails & Facilities	0	0	400	50	0	450
Lantana Scrub Natural Area Trails & Facilities	0	0	10	0	125	135
Ocean Ridge Shore Protection	150	400	1,200	1,650	1,250	4,650
Pond Cypress Natural Area Trails & Facilities	0	0	0	10	750	760
Royal Palm Beach Pines Natural Areas-Recreational & Support	0	100	75	0	0	175
South Palm Beach Shore Protection	2,000	1,500	1,000	750	750	6,000

Small Capital Projects

Central Boca Shore Protection	400	150	100	200	300	1,150
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**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
Small Capital Projects						
Coral Cove Dune Restoration	100	200	200	300	150	950
Delray Beach Shore Protection	20	150	250	150	150	720
Emergency Beach Responses	150	150	150	175	175	800
North Boca Shore Protection	25	125	200	300	400	1,050
Palm Beach Midtown	150	280	400	500	727	2,057
Palm Beach Phipps Shore Protection	100	200	250	650	800	2,000
Shoreline Protection Activities	85	75	72	100	50	382
Singer Island Dune Restoration	0	250	200	512	200	1,162
South Boca Shore Protection	300	300	300	100	100	1,100
South Lake Worth Inlet Management	150	150	150	150	150	750
TOTAL PROJECTS	6,604	6,758	7,207	7,297	8,477	36,343

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Environmental Restoration FY 2018										Fund #: 3654		Unit #: E116		
Description: This project includes restoration of natural areas and bodies of water such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Continued funding is required to replace diminishing non-ad valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and Local grants.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	250	250	250	250	250	0	1,250					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	250	250	250	250	250	0	1,250					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	250	250	250	250	250	250	250	250	0	1,250		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	250	250	250	250	250	250	250	250	0	1,250		
Operating Cost Projections														
FY				1st Year		Annual Ongoing								
Staff														
O & M														
Equipment														
Other														
Total								0		0				
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hungryland Slough Natural Area Trails & Facilities

Fund #: 3654

Unit #: E200

Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, natural-surfaced hiking trails, improved multipurpose trail kiosks, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, picnic facilities, and primitive restrooms. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	3,410	0	0	0	0	0	0	0	3,410	ROSE	1.5a-b, 1.4a, 1.4d	2			
Construction	1,252	0	0	0	0	200	500	0	1,952			3			
Design	11	0	0	0	0	250	250	0	511			N			
Other	8	0	0	0	0	0	0	0	8			N			
Total	4,681	0	0	0	0	450	750	0	5,881						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	5	5
Bonds	0	0	0	0	0	0	0	0	6	6
Grants	3,382	0	0	0	0	0	0	3,382	1	1
Impact Fees	0	0	0	0	0	0	0	0	1	1
Operating	0	0	0	0	0	0	0	0	1	1
Other	1,299	0	0	0	0	450	750	2,499	13	13
SurTax	0	0	0	0	0	0	0	0	0	0
Total	4,681	0	0	0	0	450	750	5,881	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Juno Beach Shore Protection

Fund #: 3652

Unit #: M028

Description: This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,787	4,446	1,850	1,478	1,000	500	700	0	14,761
Design	24,513	709	0	0	0	0	0	0	25,222
Other	1	1	0	0	0	0	0	0	2
Total	29,301	5,156	1,850	1,478	1,000	500	700	0	39,985

Comprehensive Plan	
Comp Plan Element	CME
Policy Number	1.2a-h
Project Category	1
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,835	0	0	0	0	0	0	0	11,835
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	20,472	2,150	1,850	1,478	1,000	500	700	0	28,150
SurTax	0	0	0	0	0	0	0	0	0
Total	32,307	2,150	1,850	1,478	1,000	500	700	0	39,985

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Carlin Shore Protection

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.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	CME	1.2a-h
Construction	7,994	2,940	874	1,000	1,000	500	700	0	15,008		2
Design	3,783	666	0	0	0	0	0	0	4,449		N
Other	6,580	0	0	0	0	0	0	0	6,580		Y
Total	18,357	3,606	874	1,000	1,000	500	700	0	26,037		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	10,625	0	0	0	0	0	0	10,625			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	10,157	1,181	874	1,000	1,000	500	700	15,412			
SurTax	0	0	0	0	0	0	0	0			0
Total	20,782	1,181	874	1,000	1,000	500	700	26,037			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Park Scrub Natural Area Trails & Facilities										Fund #: 3654		Unit #:	
<p>Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform, 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem		0	0	0	0	0	0	0	0	0			
Bonds		0	0	0	0	0	0	0	0	0			
Grants		0	0	0	0	0	0	0	0	0			
Impact Fees		0	0	0	0	0	0	0	0	0			
Operating		0	0	0	0	0	0	0	0	0			
Other		0	0	0	0	400	50	0	0	450			
SurTax		0	0	0	0	0	0	0	0	0			
Total		0	0	0	0	400	50	0	0	450			
Operating Cost Projections													
		1st Year		Annual									
FY		2022		Ongoing									
Staff		5		5									
O & M		2		2									
Equipment		1		1									
Other		1		1									
Total		9		9									
# of Positions		0		0									

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Scrub Natural Area Trails & Facilities Fund #: 3654 Unit #:																					
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter natural-surfaced hiking trails, kiosks, fencing, signage, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.																					
COST PROJECTIONS:																					
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total												
Acquisition	0	0	0	0	0	0	0	0	0												
Construction	0	0	0	0	10	0	125	0	135												
Design	0	0	0	0	0	0	0	0	0												
Other	0	0	0	0	0	0	0	0	0												
Total	0	0	0	0	10	0	125	0	135												
FUNDING PROJECTIONS:																					
Category	Funded		Unfunded																		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total												
Ad Valorem	0	0	0	0	0	0	0	0	0												
Bonds	0	0	0	0	0	0	0	0	0												
Grants	0	0	0	0	0	0	0	0	0												
Impact Fees	0	0	0	0	0	0	0	0	0												
Operating	0	0	0	0	0	0	0	0	0												
Other	0	0	0	0	10	0	125	0	135												
SurTax	0	0	0	0	0	0	0	0	0												
Total	0	0	0	0	10	0	125	0	135												
Operating Cost Projections																					
FY	1st Year								Annual Ongoing												
			2023																		
Staff			5						5												
O & M			1						1												
Equipment			1						1												
Other			1						1												
Total			8						8												
# of Positions			0						0												
Comprehensive Plan <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Comp Plan Element</td> <td>ROSE</td> </tr> <tr> <td>Policy Number</td> <td>1.5a-b, 1.4a, 1.4d</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>N</td> </tr> </table>										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
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																				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ridge Shore Protection

Fund #: 3652

Unit #: M015

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	12,371	1,232	150	400	1,200	1,650	1,250	0	18,253
Design	4,804	628	0	0	0	0	0	0	5,432
Other	0	0	0	0	0	0	0	0	0
Total	17,175	1,860	150	400	1,200	1,650	1,250	0	23,685

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	12,765	151	0	0	0	0	0	0	12,916
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	5,969	150	150	400	1,200	1,650	1,250	0	10,769
SurTax	0	0	0	0	0	0	0	0	0
Total	18,734	301	150	400	1,200	1,650	1,250	0	23,685

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

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pond Cypress Natural Area Trails & Facilities

Fund #: 3654

Unit #:

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b, 1.4a, 1.4d
Construction	0	0	0	0	0	0	750	0	750	2	2
Design	0	0	0	0	0	10	0	0	10	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	0	10	750	0	760	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded					Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022	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	5	5	
Grants	0	0	0	0	0	0	0	0	0	3	3	
Impact Fees	0	0	0	0	0	0	0	0	0	1	1	
Operating	0	0	0	0	0	0	0	0	0	1	1	
Other	0	0	0	0	0	10	750	0	760	10	10	
SurTax	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	10	750	0	760	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach Pines Natural Areas-Recreational & Support

Fund #: 3654

Unit #:

Description: This project includes design, permitting, specifications, renovation, and construction 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 trail, equestrian bridge, signage, and access gates. New facilities include a picnic area, shade shelter, natural-surfaced trail, signage, and composting toilet. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b.1.4a	2	2	N	N
Construction	0	0	0	90	75	0	0	0	165				2		
Design	0	0	0	10	0	0	0	0	10						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	100	75	0	0	0	175						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	5	5
Grants	0	0	0	0	0	0	0	0	3	3
Impact Fees	0	0	0	0	0	0	0	0	1	1
Operating	0	0	0	0	0	0	0	0	1	1
Other	0	0	0	100	75	0	0	175	10	10
SurTax	0	0	0	0	0	0	0	0		
Total	0	0	0	100	75	0	0	175	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Palm Beach Shore Protection Fund #: 3652										Unit #: M044		
Description: This project provides funding for design, engineering, permitting, and construction of a shore stabilization project located within the towns of South Palm Beach and Lantana. This is a reimbursement project with the Town of South Palm Beach and the State. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	2,000	1,500	1,000	750	750	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	2,000	1,500	1,000	750	750	0	6,000			
FUNDING PROJECTIONS:												
			Funded	Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	2,000	1,500	1,000	750	750	0	6,000			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	2,000	1,500	1,000	750	750	0	6,000			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY	0	0	0	0	0	0	0	0	0	0	0	
Staff	0	0	0	0	0	0	0	0	0	0	0	
O & M	0	0	0	0	0	0	0	0	0	0	0	
Equipment	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	
# of Positions	0	0	0	0	0	0	0	0	0	0	0	

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca Shore Protection Fund#: 3652 Units: M051 Description: This funding provides for the monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2018	400,000
	2019	150,000
	2020	100,000
	2021	200,000
	2022	300,000
	Total	1,150,000
Project Title: Coral Cove Dune Restoration Fund#: 3652 Units: M040 Description: This funding provides for the monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition, as well as, placement and planting of native, salt-tolerant vegetation.	Fiscal Year	Amount
	2018	100,000
	2019	200,000
	2020	200,000
	2021	300,000
	2022	150,000
	Total	950,000
Project Title: Delray Beach Shore Protection Fund#: 3652 Units: M041 Description: This project funds the planning, design, and monitoring of a beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023.	Fiscal Year	Amount
	2018	20,000
	2019	150,000
	2020	250,000
	2021	150,000
	2022	150,000
	Total	720,000
Project Title: Emergency Beach Responses Fund#: 3652 Units: M033 Description: This project provides for emergency beach repairs for the County's managed beaches following significant storm events. Projects constructed with these funds may include municipal participation. Depending on the severity of the storm, State and Federal funding may also be available.	Fiscal Year	Amount
	2018	150,000
	2019	150,000
	2020	150,000
	2021	175,000
	2022	175,000
	Total	800,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North Boca Shore Protection Fund#: 3652 Units: M039 Description: This project provides funding for the monitoring of a beach re-nourishment 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
	2018	25,000
	2019	125,000
	2020	200,000
	2021	300,000
	2022	400,000
	Total	1,050,000
Project Title: Palm Beach Midtown Fund#: 3652 Units: M034 Description: This project provides funding for design, permitting, construction, 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
	2018	150,000
	2019	280,000
	2020	400,000
	2021	500,000
	2022	727,000
	Total	2,057,000
Project Title: Palm Beach Phipps Shore Protection Fund#: 3652 Units: M035 Description: This project provides funding for design, permitting, construction, 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
	2018	100,000
	2019	200,000
	2020	250,000
	2021	650,000
	2022	800,000
	Total	2,000,000
Project Title: Shoreline Protection Activities Fund#: 3652 Units: M100 Description: Activities are performed or directed by staff for early project development, such as planning preliminary design, data collection & 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, includes updates to the 30 year program, the shoreline atlas, and the regional monitoring plan.	Fiscal Year	Amount
	2018	85,000
	2019	75,000
	2020	72,000
	2021	100,000
	2022	50,000
	Total	382,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

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
	2018	0
	2019	250,000
	2020	200,000
	2021	512,000
	2022	200,000
	Total	1,162,000
Project Title: South Boca Shore Protection Fund#: 3652 Units: M016 Description: This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2018	300,000
	2019	300,000
	2020	300,000
	2021	100,000
	2022	100,000
	Total	1,100,000
Project Title: South Lake Worth Inlet Management Fund#: 3652 Units: M046 Description: This project provides for the implementation of the South Lake Worth Inlet Management Plan. Successful management of this inlet is critical to avoid down drift impacts to the Ocean Ridge Shore Protection Project.	Fiscal Year	Amount
	2018	150,000
	2019	150,000
	2020	150,000
	2021	150,000
	2022	150,000
	Total	750,000

FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT PROGRAM



Parks and Recreation

The Parks and Recreation Department's function is to develop, manage, and maintain the County's 104 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 Park Impact Fees, Grants, General Fund, and Bonds. These sources provide financing to expand the parks system to meet service level demands, as well as for renewal and replacement of older facilities.



Countywide Projects:
 Aquatic Facilities, Beach Repair & Renovations
 General Park Repair & Renovation
 General Recreation Facility Repair & Renovation
 Information Technology Equipment Expansion & Replacement
 Special Recreation Facilities, Museums Repair & Renovation
 Boat Ramp Renovation (FBIP)

Loxahatchee Groves Park
 Sewer Connection

Okeeheliee Park
 Special Events Area

DISTRICT 6

Jim Brandon Equestrian
 Irrigation and Water Cannons



DISTRICT 6

Glades Pioneer Park
 Caretakers Residence

Riverbend Park Phase III
 Development

Peanut Island
 Maintenance Garage
 Addition

DISTRICT 2
 DISTRICT 7

DISTRICT 3

John Prince Park:
 - Phase III Campground Impr
 - Custard Apple Natural Area
 - Phase IV Improvements

DISTRICT 5

Canyon District Park
 Design and Development

DISTRICT 4

PARKS AND RECREATION FY 2018 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Aquatic Facilities and Beach Repair and Renovations	600,000
General Park Repair and Renovation FY 2018	2,500,000
General Recreation Facility Repair and Renovation FY 2018	125,000
Glades Pioneer Park Caretaker's Residence	150,000
Information Technology Equipment Expansion and Replacement	30,000
Jim Brandon Equestrian Center Irrigation and Water Cannons	160,000
Peanut Island Maintenance Garage Addition	35,000
Special Recreation Facilities & Museums Repair & Renovation	300,000

Impact Fee Zone 1 Funded Projects:

Riverbend/Reese Grove Park Phase III	500,000
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Impact Fee Zone 2 Funded Projects:

John Prince Park Campground Phase III	1,400,000
John Prince Park Custard Apple Natural Area Expansion	100,000
John Prince Park Improvements Phase IV	560,000
Loxahatchee Groves Park Sewer Expansion	200,000
Okeeheelee Park Special Events Area	50,000

Impact Fee Zone 3 Funded Projects:

Canyon District Park Design and Development	900,000
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Interest & Other Funded Projects:

Boat Ramp Renovation	360,000
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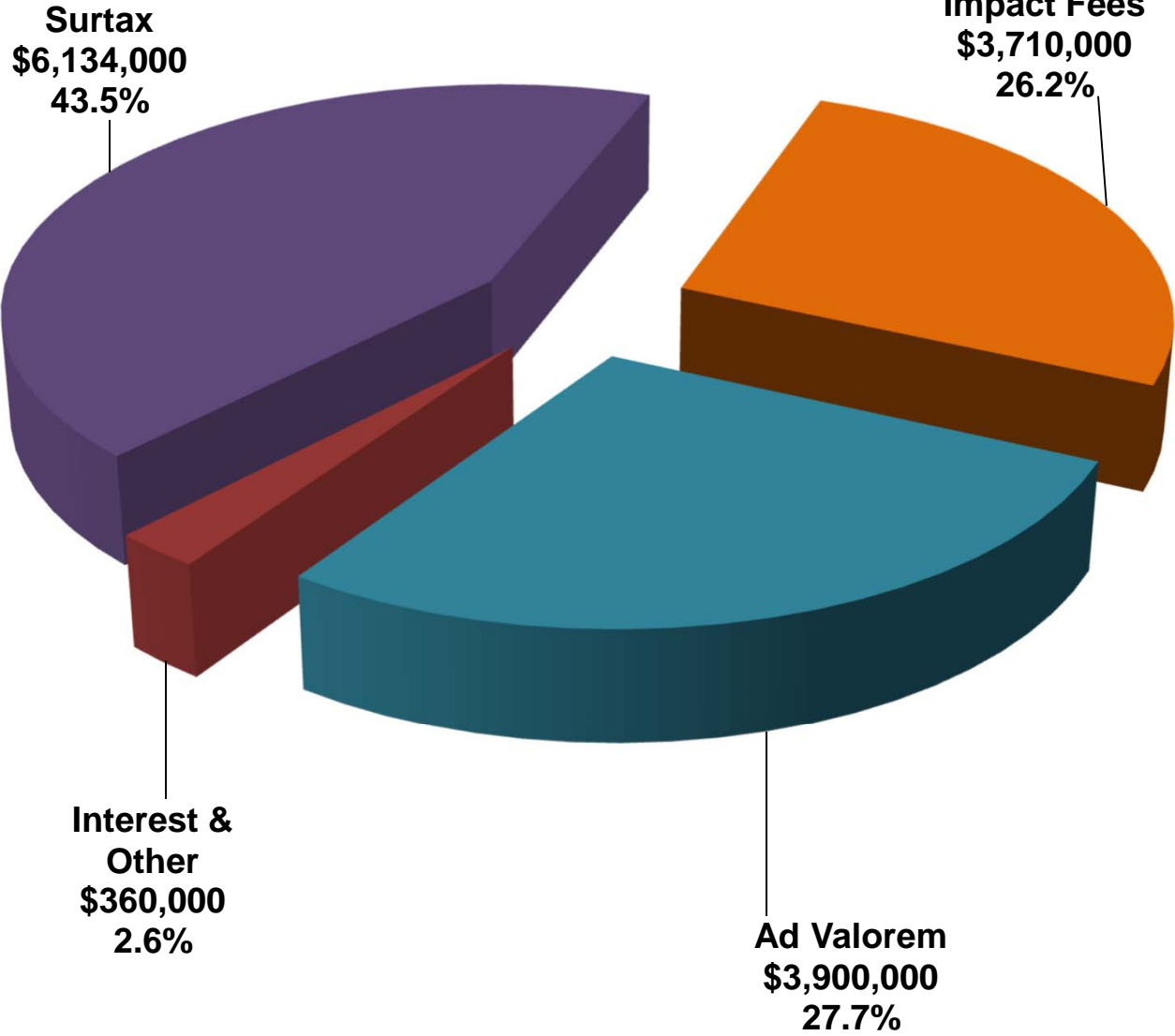
Surtax Funded Projects:

Beach Access Dune Crossover and Dock Repair and Replacement	25,000
Bert Winters Park Redevelopment	200,000
Burt Aaronson SCR Dog Park Pathway Repairs	25,000
Burt Aaronson SCR Field 12,13 Light Replacement	200,000
Burt Aaronson SCR Nature Trail Boardwalk Replacement	225,000
Burt Aaronson SCR Pathway Repairs	40,000
Buttonwood Park Playground Replacement	55,000
Cabana Colony Basketball Court Resurfacing	12,000
Cabana Colony Pathway Repairs	8,000
Caloosa Park Pathway Repairs	16,000
Carlin Park West Gumbo Limbo Playground Replacement	33,000
Carlin Park West Playground Near Tennis Courts Replacement	30,000
Dubois Park Pedestrian Bridge Deck Replacement	60,000
Dubois Park Playground Replacement	43,000
Dyer Park Ballfields 1, 2 MPF 1, 2, 3 Light Replacement	600,000
Dyer Park Pathway Repairs	25,000
Glades Pioneer Park Pathway Repairs	20,000
Glades Pioneer Park Playground Replacement - Picnic Shelter	30,000
Glades Pioneer Park Playground with Swings Replacement	81,000
Haverhill Park Racquetball Court Replacement	270,000
Jim Brandon Equestrian Center Barn Painting & Rust Treatment	250,000
Jim Brandon Equestrian Center Sound System Replacement	120,000
John Prince Park Center Drive Playground Replacement	30,000
John Prince Park Pathway Repairs	50,000
Juno Park Septic System Replacement	50,000

**PARKS AND RECREATION
FY 2018 APPROVED CAPITAL PROJECTS**

Jupiter Beach Park Pavilion Replacement	150,000
Jupiter Farms Park Septic System Replacement	50,000
Jupiter Farms Playground Replacement	70,000
Lake Charleston Park Baseball 1,2,3,4 Light Replacement	400,000
Lake Ida Dog Park Pathway Repairs	25,000
Lake Ida West Park Septic System Replacement	150,000
Lake Lytal Pool Facility Replacement	2,000,000
Loggerhead Picnic Area Playground Replacement	83,000
Morikami Park Biwa Pavilion Playground Replacement	53,000
Ocean Cay Park Playground Replacement	50,000
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000
Okeeheelee Caretaker Septic System Replacement	50,000
Okeeheelee Nature Center Pathway Repairs	35,000
Okeeheelee Park North Alligator Playground Replacement	206,000
Okeeheelee Park North Pathway Repairs	44,000
Seminole Palms Playground Replacement	50,000
Triangle Park Septic System Replacement	50,000
West Boynton Skate Park Repair and Renovation	150,000
Total	<u>14,104,000</u>

Parks and Recreation FY 2018 Funding Sources



PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
T071	Beach Access Dune Crossover and Dock Repair and Replacement	0	0	25	0	25
T041	Bert Winters Park Redevelopment	0	0	200	0	200
T068	Burt Aaronson SCR Dog Park Pathway Repairs	0	0	25	0	25
T042	Burt Aaronson SCR Field 12,13 Light Replacement	0	0	200	0	200
T039	Burt Aaronson SCR Nature Trail Boardwalk Replacement	0	0	225	0	225
T062	Burt Aaronson SCR Pathway Repairs	0	0	40	0	40
T051	Buttonwood Park Playground Replacement	0	0	55	0	55
T075	Cabana Colony Basketball Court Resurfacing	0	0	12	0	12
T076	Cabana Colony Pathway Repairs	0	0	8	0	8
T074	Caloosa Park Pathway Repairs	0	0	16	0	16
P793	Canyon District Park Design and Development	0	900	0	0	900
T064	Carlin Park West Gumbo Limbo Playground Replacement	0	0	33	0	33
T065	Carlin Park West Playground Near Tennis Courts Replacement	0	0	30	0	30
T050	Dubois Park Pedestrian Bridge Deck Replacement	0	0	60	0	60
T061	Dubois Park Playground Replacement	0	0	43	0	43
T035	Dyer Park Ballfields 1, 2 MPF 1, 2, 3 Light Replacement	0	0	600	0	600
T069	Dyer Park Pathway Repairs	0	0	25	0	25
T072	Glades Pioneer Park Pathway Repairs	0	0	20	0	20
T066	Glades Pioneer Park Playground Replacement - Picnic Shelter	0	0	30	0	30
T048	Glades Pioneer Park Playground with Swings Replacement	0	0	81	0	81
T037	Haverhill Park Racquetball Court Replacement	0	0	270	0	270
T038	Jim Brandon Equestrian Center Barn Painting & Rust Treatment	0	0	250	0	250
T046	Jim Brandon Equestrian Center Sound System Replacement	0	0	120	0	120
P781	John Prince Park Campground Phase III	0	1,400	0	0	1,400
T067	John Prince Park Center Drive Playground Replacement	0	0	30	0	30
P560	John Prince Park Improvements Phase IV	0	560	0	0	560
T053	John Prince Park Pathway Repairs	0	0	50	0	50
T056	Juno Park Septic System Replacement	0	0	50	0	50

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
T043	Jupiter Beach Park Pavilion Replacement	0	0	150	0	150
T057	Jupiter Farms Park Septic System Replacement	0	0	50	0	50
T049	Jupiter Farms Playground Replacement	0	0	70	0	70
T036	Lake Charleston Park Baseball 1,2,3,4 Light Replacement	0	0	400	0	400
T070	Lake Ida Dog Park Pathway Repairs	0	0	25	0	25
T045	Lake Ida West Park Septic System Replacement	0	0	150	0	150
T001	Lake Lytal Pool Facility Replacement	0	0	2,000	0	2,000
T047	Loggerhead Picnic Area Playground Replacement	0	0	83	0	83
T052	Morikami Park Biwa Pavilion Playground Replacement	0	0	53	0	53
T054	Ocean Cay Park Playground Replacement	0	0	50	0	50
T073	Ocean Rescue Wooden Guard Tower Repair and Renovation	0	0	20	0	20
T058	Okeeheelee Caretaker Septic System Replacement	0	0	50	0	50
T063	Okeeheelee Nature Center Pathway Repairs	0	0	35	0	35
T040	Okeeheelee Park North Alligator Playground Replacement	0	0	206	0	206
T060	Okeeheelee Park North Pathway Repairs	0	0	44	0	44
P616	Riverbend/Reese Grove Park Phase III	0	500	0	0	500
T055	Seminole Palms Playground Replacement	0	0	50	0	50
T059	Triangle Park Septic System Replacement	0	0	50	0	50
T044	West Boynton Skate Park Repair and Renovation	0	0	150	0	150
Small Capital Projects						
P835	Aquatic Facilities and Beach Repair and Renovations	600	0	0	0	600
P791	Boat Ramp Renovation	0	0	0	360	360
P834	General Park Repair and Renovation FY 2018	2,500	0	0	0	2,500
P837	General Recreation Facility Repair and Renovation FY 2018	125	0	0	0	125
P828	Glades Pioneer Park Caretaker's Residence	150	0	0	0	150
P838	Information Technology Equipment Expansion and Replacement	30	0	0	0	30
P829	Jim Brandon Equestrian Center Irrigation and Water Cannons	160	0	0	0	160
P827	John Prince Park Custard Apple Natural Area Expansion	0	100	0	0	100

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
P831	Loxahatchee Groves Park Sewer Expansion	0	200	0	0	200
P832	Okeeheelee Park Special Events Area	0	50	0	0	50
P830	Peanut Island Maintenance Garage Addition	35	0	0	0	35
P836	Special Recreation Facilities & Museums Repair & Renovation	300	0	0	0	300
Total Appropriations		3,900	3,710	6,134	360	14,104

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3601	Park Impact Fees Zone 1	0	500	0	0	500
3602	Park Impact Fees Zone 2	0	2,310	0	0	2,310
3603	Park Impact Fees Zone 3	0	900	0	0	900
3600	Park Improvement Fund	3,900	0	0	360	4,260
3950	Surtax	0	0	6,134	0	6,134
Total		3,900	3,710	6,134	360	14,104

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation					Total 5 Years
	Approved 2018	2019	2020	Estimated 2021	2022	
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	3,900	3,555	3,555	3,555	3,555	18,120
Impact Fees	3,710	2,480	2,480	2,480	2,480	13,630
Interest & Other	360	0	0	0	0	360
Surtax	6,134	7,033	24,034	32,118	8,590	77,909
BUDGETED REVENUES	14,104	13,068	30,069	38,153	14,625	110,019
<u>PROJECTS</u>						
Large Capital Projects						
Acree Community Park Recreation Center	0	0	0	0	3,000	3,000
Aqua Crest Pool Facility Replacement	0	6,000	0	0	0	6,000
Beach Access Dune Crossover and Dock Repair and Replacement	25	25	25	25	31	131
Bert Winters Park Expansion	0	242	242	0	0	484
Bert Winters Park Redevelopment	200	0	0	1,500	0	1,700
Burt Aaronson SCR Basketball Courts Light Replacement	0	0	100	0	0	100
Burt Aaronson SCR Boat Ramp Replacement	0	0	0	250	0	250
Burt Aaronson SCR Boundless Playground Surface Replacement	0	100	0	0	0	100
Burt Aaronson SCR Dog Park Pathway Repairs	25	0	0	0	0	25
Burt Aaronson SCR Field 12,13 Light Replacement	200	0	0	0	0	200
Burt Aaronson SCR Nature Trail Boardwalk Replacement	225	0	0	0	0	225
Burt Aaronson SCR Park Phase III	0	500	300	300	300	1,400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Burt Aaronson SCR Pathway Repairs	40	0	0	0	0	40
	Burt Aaronson SCR Playground Replacement	0	33	0	0	0	33
	Burt Aaronson SCR Tennis Courts Light Replacement	0	0	0	950	0	950
	Burt Reynolds Parking Lot Repairs	0	0	0	0	23	23
	Buttonwood Park Athletic Field Renovation	0	0	0	900	0	900
	Buttonwood Park Playground Replacement	55	0	0	0	0	55
	Buttonwood Parking Lot Light Replacement	0	0	0	87	0	87
	Cabana Colony Basketball Court Resurfacing	12	0	0	0	0	12
	Cabana Colony Pathway Repairs	8	0	0	0	0	8
	Caloosa Park Athletic Courts Light Replacement	0	0	0	1,200	0	1,200
	Caloosa Park Athletic Field Renovation	0	0	4,000	0	0	4,000
	Caloosa Park Ballfield 1,2,3,4 Light Replacement	0	0	0	0	900	900
	Caloosa Park Light Replacement	0	0	0	200	0	200
	Caloosa Park Pathway Repairs	16	0	0	0	0	16
	Caloosa Park Racquetball Court Replacement	0	0	659	152	0	811
	Caloosa Park Roadway Repairs	0	0	0	0	20	20
	Caloosa Park Septic System Replacement	0	0	100	0	0	100
	Canal Point Restroom Replacement	0	0	0	270	0	270
	Canyon District Park Design and Development	900	0	0	0	0	900
	Canyon District Park New Park Development	0	0	0	12,000	0	12,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Carlín Beach Pavilion Replacement	0	0	0	150	0	150
	Carlín Park Ballfield Light Replacement	0	200	0	0	0	200
	Carlín Park East Restroom Replacement	0	0	0	0	270	270
	Carlín Park Parking Lot Light Replacement	0	0	0	200	0	200
	Carlín Park Tennis Court Light Replacement	0	0	0	300	0	300
	Carlín Park West Gumbo Limbo Playground Replacement	33	0	0	0	0	33
	Carlín Park West Playground Near Tennis Courts Replacement	30	0	0	0	0	30
	Community Park New Development	0	0	0	4,900	0	4,900
	Coral Cove Park Playground Replacement	0	50	0	0	0	50
	Countywide Fencing Replacement	0	0	70	59	82	211
	Countywide Park Roadway and Parking Lot Striping	0	0	0	0	50	50
	Countywide Picnic Shelter Replacement	0	0	0	300	0	300
	Dubois Park Pedestrian Bridge Deck Replacement	60	0	0	0	0	60
	Dubois Park Playground Replacement	43	0	0	0	0	43
	Dubois Park Various Historic Buildings Repair and Renovation	0	0	250	250	250	750
	Duncan Padgett Maintenance Office Septic System Replacement	0	0	50	0	0	50
	Duncan Padgett Park Racquetball Court Light Replacement	0	0	100	0	0	100
	Duncan Padgett Park Racquetball Court Replacement	0	0	0	135	0	135
	Dyer Park Athletic Field Renovation	0	0	6,000	0	0	6,000
	Dyer Park Ballfields 1, 2 MPF 1, 2, 3 Light Replacement	600	0	0	0	0	600

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Dyer Park Basketball Courts Light Replacement	0	0	0	100	0	100
	Dyer Park Pathway Repairs	25	0	0	0	0	25
	Glades Pioneer Park Light Replacement	0	0	0	0	60	60
	Glades Pioneer Park Pathway Repairs	20	0	0	0	0	20
	Glades Pioneer Park Playground Replacement - Picnic Shelter	30	0	0	0	0	30
	Glades Pioneer Park Playground with Swings Replacement	81	0	0	0	0	81
	Gulfstream Park Septic System Replacement	0	0	100	0	0	100
	Haverhill Park Racquetball Court Replacement	270	0	0	0	0	270
	Haverhill Tennis and Racquetball Courts Light Replacement	0	0	300	0	0	300
	Jim Brandon Equestrian Center Barn Painting & Rust Treatment	250	0	0	0	0	250
	Jim Brandon Equestrian Center Sound System Replacement	120	0	0	0	0	120
	John Prince Campground Playgrounds Replacement	0	106	0	0	0	106
	John Prince Park Athletic Field Renovation	0	0	3,220	0	0	3,220
	John Prince Park Boat Ramp Replacement	0	0	400	0	0	400
	John Prince Park Campground Phase III	1,400	0	0	0	0	1,400
	John Prince Park Center Drive Pavilion Replacement	0	0	0	150	0	150
	John Prince Park Center Drive Playground Replacement	30	0	0	0	0	30
	John Prince Park Improvements Phase IV	560	1,210	0	0	0	1,770
	John Prince Park Mound Circle Playground Replacement	0	78	0	0	0	78
	John Prince Park Pathway Repairs	50	0	0	0	0	50

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	John Prince Park Sewer Expansion	0	0	800	200	0	1,000
	John Prince Park Triplex Building Replacement	0	0	780	0	0	780
	John Prince Park Various Restroom Replacement	0	0	0	0	810	810
	John Stretch Pavilion Restroom Replacement	0	0	0	270	0	270
	John Stretch Roadway Repairs	0	0	180	0	0	180
	Juno Park Restroom Replacement	0	0	0	270	0	270
	Juno Park Septic System Replacement	50	0	0	0	0	50
	Jupiter Beach Park Parking Lot Light Replacement	0	0	0	250	0	250
	Jupiter Beach Park Pavilion Replacement	150	0	0	0	0	150
	Jupiter Farms Park Septic System Replacement	50	0	0	0	0	50
	Jupiter Farms Parking Lot Light Replacement	0	60	0	0	0	60
	Jupiter Farms Playground Replacement	70	0	0	0	0	70
	Karen Marcus Ocean Park Preserve Design and Development	0	0	0	242	242	484
	Lake Belvedere Estates Playground Replacement	0	53	0	0	0	53
	Lake Charleston Park Baseball 1,2,3,4 Light Replacement	400	0	0	0	0	400
	Lake Charleston Park Playground Replacement	0	50	0	0	0	50
	Lake Ida Dog Park Pathway Repairs	25	0	0	0	0	25
	Lake Ida Park Maintenance Building Replacement	0	0	0	500	0	500
	Lake Ida West 4th Roadway Repairs	0	0	0	0	33	33
	Lake Ida West Park Septic System Replacement	150	0	0	0	0	150

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Lake Lytal Athletic Courts Light Replacement	0	0	800	0	0	800
	Lake Lytal Multipurpose Complex Building Replacement	0	0	0	780	0	780
	Lake Lytal Park Maintenance Building Replacement	0	0	0	500	0	500
	Lake Lytal Park Racquetball Court Replacement	0	0	0	270	0	270
	Lake Lytal Park Septic System Replacement	0	0	0	50	0	50
	Lake Lytal Park Softball Complex Building Replacement	0	0	0	780	0	780
	Lake Lytal Park West Side Expansion	0	0	0	260	410	670
	Lake Lytal Pool Facility Replacement	2,000	0	0	0	0	2,000
	Lake Lytal Tball Multipurpose Field 5 Light Replacement	0	0	0	100	0	100
	Limestone Creek ADA Playground Surface Replacement	0	40	0	0	0	40
	Loggerhead Picnic Area Playground Replacement	83	0	0	0	0	83
	Loggers' Run Park Athletic Field Renovation	0	0	3,200	0	0	3,200
	Morikami Park Biwa Pavilion Playground Replacement	53	0	0	0	0	53
	Morikami Park East Side Development	0	400	0	0	0	400
	Morikami Park Lake Biwa Pavilion Replacement	0	0	300	0	0	300
	Morikami Park Light Replacement	0	0	0	0	144	144
	Morikami Park Septic System Replacement	0	0	0	150	0	150
	Ocean Cay Park Playground Replacement	50	0	0	0	0	50
	Ocean Inlet Park Pathway Repairs	0	7	0	0	0	7
	Ocean Inlet Park Roadway Repairs	0	0	0	0	10	10

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Ocean Inlet Park Street and Parking Lot Light Replacement	0	84	0	0	0	84
	Ocean Reef Park Parking Lot Light Replacement	0	0	0	250	0	250
	Ocean Rescue Wooden Guard Tower Repair and Renovation	20	20	20	20	20	100
	Okecheelee Caretaker Septic System Replacement	50	0	0	0	0	50
	Okecheelee Nature Center Pathway Repairs	35	0	0	0	0	35
	Okecheelee Park North Alligator Playground Replacement	206	0	0	0	0	206
	Okecheelee Park North Parking Lot Repairs	0	0	0	0	65	65
	Okecheelee Park North Pathway Repairs	44	0	0	0	0	44
	Okecheelee Park North Roadway Repairs	0	15	0	0	0	15
	Okecheelee Park Ski Lake Boat Ramp Replacement	0	0	0	0	400	400
	Okecheelee Park Soccer Complex Building Replacement	0	0	0	780	0	780
	Okecheelee Park South Development Phase III	0	0	410	750	800	1,960
	Okecheelee Park South Expansion	0	0	0	1,000	1,000	2,000
	Okecheelee Park Street and Parking Lot Light Replacement	0	0	0	0	350	350
	Pinewoods Park Athletic Complex Building Replacement	0	0	0	0	780	780
	Riverbend/Reese Grove Park Phase III	500	0	0	0	0	500
	Samuel Friedland District Park Expansion	0	0	3,000	0	0	3,000
	Santaluces Pathway Repairs	0	0	65	0	0	65
	Seminole Palms BF 1,2,3,4,5,6,7,8 MPF 9,10,11 Light Replace	0	0	0	1,100	0	1,100
	Seminole Palms Parking Lot Repairs	0	6	0	0	0	6

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Seminole Palms Pathway Repairs	0	4	0	0	0	4
	Seminole Palms Playground Replacement	50	0	0	0	0	50
	South Bay RV Campground Electrical Upgrade	0	0	0	200	0	200
	South Bay RV Campground Pathway Repairs	0	6	0	0	0	6
	South Bay RV Park Playground Replacement	0	53	0	0	0	53
	South Inlet Park Expansion	0	0	398	398	398	1,194
	South Inlet Parking Lot Repairs	0	8	0	0	0	8
	Sunset Cove Pavilion Replacement	0	0	0	150	0	150
	Triangle Park Parking Lot Repairs	0	0	0	0	7	7
	Triangle Park Restroom Replacement	0	0	0	270	0	270
	Triangle Park Septic System Replacement	50	0	0	0	0	50
	Veteran's Park Basketball Court Resurfacing	0	0	45	0	0	45
	Veteran's Park Irrigation Well Replacement	0	0	0	50	0	50
	Veteran's Park Tennis and Bball Courts Light Replacement	0	0	0	300	0	300
	Veteran's Parking Lot Repairs	0	5	0	0	0	5
	West Boynton Park Parking Lot Repairs	0	10	0	0	0	10
	West Boynton Park Pathway Repairs	0	0	20	0	0	20
	West Boynton Parking Lot Light Replacement	0	0	0	0	285	285
	West Boynton Skate Park Repair and Renovation	150	0	0	0	0	150
	West Delray Regional Park Improvements	0	128	330	330	330	1,118

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
Large Capital Projects							
	West Jupiter Park Basketball Court Resurfacing	0	20	0	0	0	20
	Westgate Park Restroom and Athletic Field Renovation	0	0	250	0	0	250
Small Capital Projects							
	Aquatic Facilities and Beach Repair and Renovations	600	600	600	600	600	3,000
	Boat Ramp Renovation	360	0	0	0	0	360
	General Park Repair and Renovation FY 2018	2,500	2,500	2,500	2,500	2,500	12,500
	General Recreation Facility Repair and Renovation FY 2018	125	125	125	125	125	625
	Glades Pioneer Park Caretaker's Residence	150	0	0	0	0	150
	Information Technology Equipment Expansion and Replacement	30	30	30	30	30	150
	Jim Brandon Equestrian Center Irrigation and Water Cannons	160	0	0	0	0	160
	John Prince Park Custard Apple Natural Area Expansion	100	0	0	0	0	100
	Loxahatchee Groves Park Sewer Expansion	200	0	0	0	0	200
	Okecheelee Park Special Events Area	50	0	0	0	0	50
	Peanut Island Maintenance Garage Addition	35	0	0	0	0	35
	Special Recreation Facilities & Museums Repair & Renovation	300	300	300	300	300	1,500
TOTAL PROJECTS		<u>14,104</u>	<u>13,068</u>	<u>30,069</u>	<u>38,153</u>	<u>14,625</u>	<u>110,019</u>

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Acreage Community Park Recreation Center										Fund #: 3950		Unit #: T156	
Description: Request from Indian Trails Improvement District (ITID) for an indoor/gymnasium facility to meet the demands of the residents in this area of the County. Palm Beach County Parks and Recreation Department owns this property and leases a portion to ITID.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	3,000	0	3,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	3,000	0	3,000				
										Comprehensive Plan			
										Comp Plan Element			
										ROSE			
										Policy Number			
										1.2a,1.2d,1.5c			
										Project Category			
										2			
										Project Location			
										3			
										Special Y/N			
										N			
										High Hazard Area Y/N			
										N			
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	3,000	0	3,000				
Total	0	0	0	0	0	0	3,000	0	3,000				
										Operating Cost Projections			
										1st Year		Annual	
										FY		Ongoing	
										0		0	
										Staff		0	
										O & M		0	
										Equipment		0	
										Other		0	
										Total		0	
										# of Positions		0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Aqua Crest Pool Facility Replacement Fund #: 3950 Unit #: T077									
Description: Public pool facility in need of overhaul (built in 1978). Renovation will include pool deck replacement, filter system replacement, baby pool, and playground replacement (playground recently was removed completely for safety reasons) with redesigned family friendly water feature, refurbished swim team rooms and adding moveable bulkhead, geothermal heating/cooling system, and shade structures. Baby pool is currently running with special Health Dept. permission. Deck is sinking and must be shored up and replaced. Structural integrity of surge pits and filtration system is a concern. If filtration is compromised, the pool will be closed.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	6,000	0	0	0	0	0	6,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	6,000	0	0	0	0	0	6,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	6,000	0	0	0	0	0	6,000
Total	0	0	6,000	0	0	0	0	0	6,000
Operating Cost Projections									
Annual									
FY		0	0	0	0	0	0	0	0
Staff		0	0	0	0	0	0	0	0
O & M		0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0
# of Positions		0	0	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Beach Access Dune Crossover and Dock Repair and Replacement

Fund #: 3950

Unit #: T071

Description: Beach access dune crossovers and docks for fishing are in need of repair and replacement County-wide. Many have severely rusted hardware and without replacement, will eventually need to be closed. Some examples of this are beach access points 32, 35, 43, 59, 60, 62, 75, and 76.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	25	25	25	25	31	0	131
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	25	25	25	25	31	0	131

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2022	Total
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	25	25	25	25	31	0	131
Total	0	0	25	25	25	25	31	0	131

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

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bert Winters Park Expansion

Fund #: 3601

Unit #: P778

Description: This project includes the design and construction of the acquired Palm Beach Marine Institute (PBMI) property within Bert Winters Park. The existing PBMI buildings will be removed and the property developed with new public use facilities. Additional improvements will include parking, waterfront access facilities, picnic areas, playground, landscaping, and irrigation. Funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	70	0	0	0	0	0	0	70
Design	0	30	0	242	242	0	0	0	514
Other	0	0	0	0	0	0	0	0	0
Total	0	100	0	242	242	0	0	0	584

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.4a,1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

FUNDING PROJECTIONS:								
Category	Funding Prior FY's	Funded		Unfunded			Total	
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021		FY 2022
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	100	0	0	242	242	0	0	584
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	100	0	0	242	242	0	0	584

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2021	0	0
Staff	0	0
O & M	10	10
Equipment	0	0
Other	0	0
Total	10	10
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bert Winters Park Redevelopment										Fund #: 3950		Unit #: T041	
Description: Park redevelopment will provide greater public access to the waterfront within this park. Plans include demolition of old building; redevelopment of picnicking area and kayak launch; access for public rowing facility; athletic facility renovation.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	200	0	0	1,500	0	0	1,700				
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	1,500	0	0	1,700				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	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	1,500	0	0	1,700				
Total	0	0	200	0	0	1,500	0	0	1,700				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY										0	0	0	0
Staff										0	0	0	0
O & M										0	0	0	0
Equipment										0	0	0	0
Other										0	0	0	0
Total										0	0	0	0
# of Positions										0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Basketball Courts Light Replacement

Fund #: 3950

Unit #: T115

Description: Lighting is approaching the end of its expected life cycle and needs replacement to maintain safe play on sport fields. The basketball courts were installed in 1996 (2 courts).

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	100	0	0	0	100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	100	0	0	0	100

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

FUNDING PROJECTIONS:								
Category	Funded		Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020		FY 2021	FY 2022
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	100	0	0	0
Total	0	0	0	0	100	0	0	100

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Boat Ramp Replacement

Fund #: 3950

Unit #: T140

Description: The mat ramps are a constant maintenance concern. They are uneven, have missing and damaged concrete tiles, broken cables, and the ends are being undermined from prop blast. The inappropriate use such as oversized boats and commercial service of boats has accelerated the deterioration of these concrete mat boat ramp structures. Replacing these mat ramps with solid concrete DOT ramps, built with headers and sheet piling, will greatly reduce maintenance and increase public safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	250	0	0	250						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	250	0	0	250						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	250	0	250	0	0	0
Total	0	0	0	0	0	250	0	250	0	0	0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Burt Aaronson SCR Boundless Playground Surface Replacement

Fund #: 3950

Unit #: T080

Description: Boundless playground surfacing has been patched many times and is approaching the end of its expected useful life. This replacement is needed to maintain safe playground/fall zone integrity.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	100	0	0	0	0	100			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	100	0	0	0	0	100						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	100	0	0	0	0	0	0	0
Total	0	0	0	100	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Dog Park Pathway Repairs

Fund #: 3950

Unit #: T068

Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	25	0	0	0	0	0	25			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	25	0	0	0	0	0	25						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	25	0	0	0	0	0	0	0	0
Total	0	0	25	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Field 12,13 Light Replacement

Fund #: 3950

Unit #: T042

Description: Lighting approaching the end of its expected life cycle needs replacement to maintain safe play on sport fields - Multipurpose fields # 12 & 13 (lights installed in 1996).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	200	0	0	0	0	0	200						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	200	0	0	0	0	0	200						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	200	0	0	0	0	0	0	0	0
Total	0	0	200	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Nature Trail Boardwalk Replacement

Fund #: 3950

Unit #: T039

Description: Boardwalk structure continues to be patched for decay as it is past its expected lifecycle and needs to be replaced (built in 1996). Areas have already had to be closed to the public in the past year for safety. If this boardwalk becomes unsafe for pedestrians, it will be completely closed and impact our level of service. Structural stability of Overlook Tower continues to be assessed for safety and may need to be permanently closed.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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			
Construction	0	0	225	0	0	0	0	0	225			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	225	0	0	0	0	0	225						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	225	0	0	0	0	0	225	0
Total	0	0	225	0	0	0	0	0	225	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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
Construction	2,581	2,671	0	450	270	270	270	0	6,512	2	2
Design	324	0	0	50	30	30	30	0	464	N	N
Other	49	0	0	0	0	0	0	0	49	N	N
Total	2,954	2,671	0	500	300	300	300	0	7,025	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	750	0	0	0	0	0	0	750			
Bonds	40	0	0	0	0	0	0	40			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	3,835	1,000	0	500	300	300	300	6,235	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	4,625	1,000	0	500	300	300	300	7,025			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Pathway Repairs										Fund #: 3950		Unit #: T062	
Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	ROSE	
Construction		0	0	40	0	0	0	0	0	40	Policy Number	1.2a,1.2d	
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	2	
Total		0	0	40	0	0	0	0	0	40	Special Y/N	N	
											High Hazard Area Y/N	N	
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	0
Grants		0	0	0	0	0	0	0	0	0	O & M	0	0
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	0	0
SurTax		0	0	40	0	0	0	0	0	40	# of Positions	0	0
Total		0	0	40	0	0	0	0	0	40			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Playground Replacement		Fund #: 3950				Unit #: T089						
Description: Play structure (near tennis courts) is past its expected lifecycle and is in need of replacement for continued safe play of children. Old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	33	0	0	0	0	33			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	33	0	0	0	0	33			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	33	0	0	0	0	0	0	0	33
Total	0	0	0	33	0	0	0	0	0	0	0	33
Operating Cost Projections												
FY	1st Year	Annual Ongoing										
	0	0										
Staff	0	0										
O & M	0	0										
Equipment	0	0										
Other	0	0										
Total	0	0										
# of Positions	0	0										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Tennis Courts Light Replacement

Fund #: 3950

Unit #: T126

Description: Lighting is approaching the end of its expected life cycle and needs replacement to maintain safe play on athletic courts. The tennis courts were installed in 1996 (19 courts).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	950	0	0	950						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	950	0	0	950						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021				
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	950	0	950	0	0
Total	0	0	0	0	0	950	0	950	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Parking Lot Repairs										Fund #: 3950		Unit #: T169	
Description: Funds are needed for asphalt overlay and striping. The location is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	23	0	23				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	23	0	23				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	23	0	23				
Total	0	0	0	0	0	0	23	0	23				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY										0	0		
Staff										0	0		
O & M										0	0		
Equipment										0	0		
Other										0	0		
Total										0	0		
# of Positions										0	0		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Park Athletic Field Renovation										Fund #: 3950		Unit #: T003	
Description: Athletic field renovations will make these fields more accessible on a year-round basis to meet the public demand.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	1,500	0	0	0	900	0	0	2,400				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	1,500	0	0	0	900	0	0	2,400				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total				
				FY 2019	FY 2020	FY 2021	FY 2022						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	1,500	0	0	0	900	0	0	2,400				
Total	0	1,500	0	0	0	900	0	0	2,400				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY										0	0	0	0
Staff										0	0	0	0
O & M										0	0	0	0
Equipment										0	0	0	0
Other										0	0	0	0
Total										0	0	0	0
# of Positions										0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Park Playground Replacement **Fund #:** 3950 **Unit #:** T051

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. The ADA compliant surfacing will be replaced. Associated with group picnic shelter.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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			
Construction	0	0	55	0	0	0	0	0	55			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	55	0	0	0	0	0	55						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	55	0	0	0	0	55		0	0
Total	0	0	55	0	0	0	0	55		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Parking Lot Light Replacement										Fund #: 3950		Unit #: T153	
Description: Replacement of existing light fixtures with LED lights at parking lots. New LED fixtures will improve lighting for safety and are also energy efficient.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	87	0	0	87				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	87	0	0	87				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	87	0	0	87				
Total	0	0	0	0	0	87	0	0	87				
										Operating Cost Projections			
										1st Year		Annual	
										FY	0	0	0
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Cabana Colony Basketball Court Resurfacing **Fund #:** 3950 **Unit #:** T075

Description: Need to resurface the court to provide a safe surface for basketball play. Potential trip hazards such as: cracking and separations in the court, as well as, ADA accessibility will be addressed. Heavily used neighborhood park, because the Police Athletic League Youth Center is nearby.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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, 1.3b	2	1	Y	N
Construction	0	0	12	0	0	0	0	0	12						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	12	0	0	0	0	0	12						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	12	0	0	0	0	0		0	0
Total	0	0	12	0	0	0	0	0		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Cabana Colony Pathway Repairs										Fund #: 3950		Unit #: T076	
Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	8	0	0	0	0	0	8				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	8	0	0	0	0	0	8				
										Comprehensive Plan			
										Comp Plan Element		ROSE	
										Policy Number		1.3a, 1.3b	
										Project Category		2	
										Project Location		1	
										Special Y/N		Y	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	8	0	0	0	0	0	8				
Total	0	0	8	0	0	0	0	0	8				
										Operating Cost Projections			
										FY		Annual Ongoing	
										1st Year		Annual Ongoing	
										FY		0 0	
										Staff		0 0	
										O & M		0 0	
										Equipment		0 0	
										Other		0 0	
										Total		0 0	
										# of Positions		0 0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Athletic Courts Light Replacement

Fund #: 3950

Unit #: T123

Description: The old lighting is past its expected life cycle and needs replacement to maintain safe play on athletic courts. There are four tennis courts, 16 racquetball courts, and four basketball courts (lights installed in 1983).

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	1.2a, 1.2d	2
Construction	0	0	0	0	0	1,200	0	0	1,200		2
Design	0	0	0	0	0	0	0	0	0		N
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	0	0	0	1,200	0	0	1,200		N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	1,200	0	1,200	0	0
Total	0	0	0	0	0	1,200	0	1,200	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Athletic Field Renovation

Fund #: 3950

Unit #: T100

Description: Athletic field renovations will make these fields more accessible on a year-round basis to meet the public demand.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	4,000	0	0	0	4,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	4,000	0	0	0	4,000

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

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	4,000	0	0	0	4,000
Total	0	0	0	0	4,000	0	0	0	4,000

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Ballfield 1,2,3,4 Light Replacement

Fund #: 3950

Unit #: T157

Description: The old lighting is past its expected life cycle and needs replacement to maintain safe play on sport fields. Baseball fields # 1, 2, 3, & 4 (lights were installed in 1983).

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d
Construction	0	0	0	0	0	0	900	0	900	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	0	0	900	0	900		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded					Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022	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	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	900	0	900	0	0	0	
Total	0	0	0	0	0	0	900	0	900	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Light Replacement **Fund #:** 3950 **Unit #:** T144

Description: Replacement of old laminated wood poles/lights to maintain safety. The old poles are past their expected life cycle and are rotting at the base. The poles have fallen over during windy conditions.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	200	0	0	200			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	0	0	200	0	0	200						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	200	0	0
Total	0	0	0	0	0	200	0	200	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Pathway Repairs		Fund #: 3950				Unit #: T074			
Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	16	0	0	0	0	0	16
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	16	0	0	0	0	0	16
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				Total
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	16	0	0	0	0	0	16
Total	0	0	16	0	0	0	0	0	16
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	0	0							
Staff	0	0							
O & M	0	0							
Equipment	0	0							
Other	0	0							
Total	0	0							
# of Positions	0	0							
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								

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Racquetball Court Replacement		Fund #: 3950		Unit #: T106					
Description: Sixteen racquetball courts were built in the 1980s and are in need of replacement for public use. Issues include cracking walls, chipping surfaces, etc.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	659	152	0	0	811
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	659	152	0	0	811
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	659	152	0	0	811
Total	0	0	0	0	659	152	0	0	811
Operating Cost Projections									
FY	Annual		1st Year						
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Roadway Repairs										Fund #: 3950		Unit #: T170		
Description: Funds are needed for asphalt overlay and striping. The location is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	20	0	20					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	20	0	20					
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	20	0	20					
Total	0	0	0	0	0	0	20	0	20					
										Operating Cost Projections				
										Annual				
										1st Year	Ongoing			
										FY	0	0		
										Staff	0	0		
										O & M	0	0		
										Equipment	0	0		
										Other	0	0		
										Total	0	0		
										# of Positions	0	0		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Septic System Replacement

Fund #: 3950

Unit #: T113

Description: Two aging public use septic systems are in need of replacement. Failure would result in public restroom closure.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	0	100	0	0	0	100	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	0	100	0	0	0	100	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	100	0	0	0	100	0
Total	0	0	0	0	100	0	0	0	100	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canal Point Restroom Replacement										Fund #: 3950		Unit #: T135	
Description: The public restroom associated with the playground and outdoor athletic facilities are in need of replacement. The restroom is very old (1970s).													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	270	0	0	270				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	270	0	0	270				
										Comprehensive Plan			
										Comp Plan Element	ROSE		
										Policy Number	1.3a		
										Project Category	2		
										Project Location	3		
										Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	270	0	0	270				
Total	0	0	0	0	0	270	0	0	270				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
											0	0	0
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canyon District Park Design and Development

Fund #: 3603

Unit #: P793

Description: The district park is a 53 acre undeveloped property in the Agricultural Reserve that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	900	0	0	0	0	0	900
Design	0	2,107	0	0	0	0	0	0	2,107
Other	0	0	0	0	0	0	0	0	0
Total	0	2,107	900	0	0	0	0	0	3,007

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,500	607	900	0	0	0	0	0	3,007
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	1,500	607	900	0	0	0	0	0	3,007

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	Operating Cost Projections	
	1st Year	Annual Ongoing
FY 2019	0	0
Staff	40	80
O & M	50	100
Equipment	0	0
Other	0	0
Total	90	180
# of Positions	2	2

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canyon District Park New Park Development										Fund #: 3950		Unit #: T122	
Description: New District Park in West Boynton Beach due to population growth and in order to maintain target level of service per the County's Comprehensive Plan, Recreation and Open Space Element. Funding split between two commission districts (3 and 5).													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	12,000	0	0	12,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	12,000	0	0	12,000				
Total	0	0	0	0	0	12,000	0	0	12,000				
										Operating Cost Projections			
										1st Year		Annual	
										FY	2022	Ongoing	0
										Staff	30	45	
										O & M	10	10	
										Equipment	20	3	
										Other	0	0	
										Total	60	58	
										# of Positions	1	1	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Beach Pavilion Replacement Fund #: 3950 Unit #: T147									
Description: Group picnic rental pavilion is more than 30 years old and needs replacement. This beachfront park pavilion takes heavy weathering from conditions.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	150	0	0	150
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	150	0	0	150
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	150	0	0	150
Total	0	0	0	0	0	150	0	0	150
Operating Cost Projections									
FY	1st Year		Annual						
			Ongoing						
	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Ballfield Light Replacement										Fund #: 3950		Unit #: T078	
Description: The old lighting is past its expected life cycle and needs to be replaced to maintain safe play on sport fields - Ballfield (lights & poles). The poles are in very poor condition.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	200	0	0	0	0	200				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	200	0	0	0	0	200				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
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													
										Annual			
										1st Year		Ongoing	
FY										0	0	0	0
Staff										0	0	0	0
O & M										0	0	0	0
Equipment										0	0	0	0
Other										0	0	0	0
Total										0	0	0	0
# of Positions										0	0	0	0
Comprehensive Plan													
										ROSE			
Comp Plan Element										1.2a,1.2d			
Policy Number										2			
Project Category										2			
Project Location										N			
Special Y/N										Y			
High Hazard Area Y/N										Y			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park East Restroom Replacement

Fund #: 3950

Unit #: T163

Description: The old public restroom on the east side of this park needs to be replaced (more than 30 years old).

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d
Construction	0	0	0	0	0	0	270	0	270	2	2
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	0	0	270	0	270		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded				Beyond 2022	Total	FY	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	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	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	270	0	270	0	0	0	
Total	0	0	0	0	0	0	270	0	270	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T145

Description: Replace parking lot lighting (that takes heavy salt erosion of fixtures) with turtle friendly lights to allow for adequate public safety.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	200	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	200	0	0	200

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	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	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Tennis Court Light Replacement

Fund #: 3950

Unit #: T133

Description: The old lighting is past its expected life cycle and needs to be replaced to maintain safe play on the six tennis courts (lights installed in the 1980s).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	0	300			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	300	0	0	300						Y

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	300	0	300	0	0
Total	0	0	0	0	0	300	0	300	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park West Gumbo Limbo Playground Replacement

Fund #: 3950

Unit #: T064

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. Old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface. Associated with group picnic shelter.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	33	0	0	0	0	0	33			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	33	0	0	0	0	0	33						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	33	0	0	0	0	0	0	0
Total	0	0	33	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park West Playground Near Tennis Courts Replacement

Fund #: 3950

Unit #: T065

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	30	0	0	0	0	0	30			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	30	0	0	0	0	0	30						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	30	0	0	0	0	0	0	0
Total	0	0	30	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Community Park New Development										Fund #: 3950		Unit #: T004		
Description: Development of additional Countywide Community Revitalization Team (CRT) neighborhood parks in collaboration with the Office of Community Revitalization (OCR) and Palm Beach County Sheriff's Office (PBSO) in unincorporated areas is a high need.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	1,000	0	0	0	4,900	0	0	5,900					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	1,000	0	0	0	4,900	0	0	5,900					
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	1,000	0	0	0	4,900	0	0	5,900					
Total	0	1,000	0	0	0	4,900	0	0	5,900					
Operating Cost Projections														
Annual														
1st Year														
FY	2022		2023		2024		2025		2026		2027		2028	
Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O & M	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	20	20	20	20	20	20	20	20	20	20	20	20	20	20
# of Positions	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coral Cove Park Playground Replacement										Fund #: 3950		Unit #: T086	
Description: Play structure very near the ocean and past its expected lifecycle and in need of replacement for continued safe play of children. Heavy daily exposure to salt.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition		0	0	0	0	0	0	0	0	0			
Construction		0	0	50	0	0	0	0	0	50			
Design		0	0	0	0	0	0	0	0	0			
Other		0	0	0	0	0	0	0	0	0			
Total		0	0	50	0	0	0	0	0	50			
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Unfunded		
Ad Valorem		0	0	0	0	0	0	0	0	0			
Bonds		0	0	0	0	0	0	0	0	0			
Grants		0	0	0	0	0	0	0	0	0			
Impact Fees		0	0	0	0	0	0	0	0	0			
Operating		0	0	0	0	0	0	0	0	0			
Other		0	0	0	0	0	0	0	0	0			
SurTax		0	0	0	50	0	0	0	0	50			
Total		0	0	0	50	0	0	0	0	50			
Operating Cost Projections													
FY		1st Year		Annual		Ongoing							
		0	0	0	0	0	0	0					
Staff		0	0	0	0	0	0	0					
O & M		0	0	0	0	0	0	0					
Equipment		0	0	0	0	0	0	0					
Other		0	0	0	0	0	0	0					
Total		0	0	0	0	0	0	0					
# of Positions		0	0	0	0	0	0	0					

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Fencing Replacement		Fund #: 3950		Unit #: T117					
<p>Description: Perimeter wood split-rail and athletic field chain link fencing is at the end of its expected life cycle. Split-rail fencing provides safe traffic control and athletic field chain link safety for both athletic participants and surrounding public. Parks include Lake Charleston, Bert Winters, Burt Aaronson South County Regional, and Okeehelée.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	70	59	82	0	211
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	70	59	82	0	211
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	70	59	82	0	211
Total	0	0	0	0	70	59	82	0	211
Comprehensive Plan									
Comp Plan Element	ROSE								
Policy Number	1.2a, 1.2d, 1.3a								
Project Category	2								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY		1st Year	Annual Ongoing						
	0	0	0	0	0				
Staff		0							
O & M		0							
Equipment		0							
Other		0							
Total		0							
# of Positions		0							

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Park Roadway and Parking Lot Striping **Fund #:** 3950 **Unit #:** T167

Description: Roadway and parking lot striping is needed at the following parks to guide drivers and ensure public safety within park properties: Glades Pioneer, John Prince, Burt Aaronson South County Regional, Okeeheltee, and Carlin.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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			
Construction	0	0	0	0	0	0	50	0	50			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	0	0	0	50	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021				
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	0	50	0	0	0
Total	0	0	0	0	0	0	50	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Picnic Shelter Replacement										Fund #: 3950		Unit #: T132		
Description: Family picnic shelters have an average expected life span of 20-25 years. The following shelters are all past due for replacement: Lake Ida, Burt Aaronson South County Regional, Carlin, Juno Beach, John Prince, John Stretch, Glades, Okeeheltee.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	300	0	0	300					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	300	0	0	300					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	300	0	0	300					
Total	0	0	0	0	0	300	0	0	300					
										Operating Cost Projections				
										1st Year		Annual		
										FY	0	0	0	0
										Staff	0	0	0	0
										O & M	0	0	0	0
										Equipment	0	0	0	0
										Other	0	0	0	0
										Total	0	0	0	0
										# of Positions	0	0	0	0
										Comprehensive Plan				
										Comp Plan Element	ROSE			
										Policy Number	1.2a, 1.2d, 1.3a			
										Project Category	2			
										Project Location	2			
										Special Y/N	N			
										High Hazard Area Y/N	N			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dubois Park Pedestrian Bridge Deck Replacement Fund #: 3950 Unit #: T050										
Description: High use pedestrian bridge in need of re-decking for safe pedestrian passage between DuBois Park and Jupiter Beach Park. This project should no longer be deferred. Bulkheads should also be evaluated for structural integrity and potential for undermining.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's		Funded				Unfunded			
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	60	0	0	0	0	60		
Total	0	0	60	0	0	0	0	60		
Operating Cost Projections										
FY	1st Year		Annual Ongoing							
Staff	0	0	0	0	0	0	0	0		
O & M	0	0	0	0	0	0	0	0		
Equipment	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0	0		
# of Positions	0	0	0	0	0	0	0	0		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dubois Park Playground Replacement		Fund #: 3950				Unit #: T061			
<p>Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface. Associated with group picnic shelter.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	43	0	0	0	0	0	43
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	43	0	0	0	0	0	43
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	43	0	0	0	0	0	43
Total	0	0	43	0	0	0	0	0	43
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	0	0							
Staff	0	0							
O & M	0	0							
Equipment	0	0							
Other	0	0							
Total	0	0							
# of Positions	0	0							

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dubois Park Various Historic Buildings Repair and Renovation

Fund #: 3950

Unit #: T111

Description: Historic park facilities are in need of structural repairs to prevent water damage, insect intrusion, and to allow public viewing. They include DuBois Home, Chauffeurs Quarters, and Pineapple Packing House. DuBois Home has been closed to the public for several years due to needed repairs not yet completed. These buildings are a part of our local history and cannot be recovered if repairs and renovations are not funded.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	250	250	250	0	750						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	250	250	250	0	750						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	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	10	10
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	250	250	250	0	10	10
Total	0	0	0	0	250	250	250	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Maintenance Office Septic System Replacement **Fund #:** 3950 **Unit #:** T119

Description: The aging septic system at the Duncan Padgett Maintenance Field Office needs to be replaced. Failure to replace the system will result in no employee restrooms.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	3	N	N
Construction	0	0	0	0	50	0	0	0	50						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	50	0	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	50	0	0	0	0	0
Total	0	0	0	0	50	0	0	50	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Park Racquetball Court Light Replacement

Fund #: 3950

Unit #: T116

Description: The old lighting is past its expected life cycle and needs to be replaced to maintain safe play on athletic courts. There are two racquetball courts (lights installed in 1979).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	3	N	N
Construction	0	0	0	0	100	0	0	0	100						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	100	0	0	0	100						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	100	0	0	100	0	0
Total	0	0	0	0	100	0	0	100	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Park Racquetball Court Replacement

Fund #: 3950

Unit #: T150

Description: Two racquetball courts were built in 1979 and are in need of replacement for public use. Issues with cracking walls and poor lighting.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	135	0	0	135
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	135	0	0	135

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021				
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	135	0	0	0	0
Total	0	0	0	0	0	135	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Athletic Field Renovation Fund #: 3950 Unit #: T099									
Description: Improve drainage and athletic field amenities at this park for year round recreational play. The demand exceeds the carrying capacity of multipurpose fields in current condition.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	6,000	0	0	0	0	6,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	6,000	0	0	0	6,000
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	6,000	0	0	0	6,000
Total	0	0	0	0	6,000	0	0	0	6,000
Operating Cost Projections									
		1st Year			Annual Ongoing				
FY	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	6,000	0	0	0	6,000
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Ballfields 1, 2 MPF 1, 2, 3 Light Replacement

Fund #: 3950

Unit #: T035

Description: The lighting is approaching the end of its expected life cycle and needs replacement to maintain safe play on sport fields - Ballfields # 1 & 2 and Multipurpose fields #1, 2, & 3 (lights installed in 1997).

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	1.2a, 1.2d	2
Construction	0	0	600	0	0	0	0	0	600	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	600	0	0	0	0	0	600		

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded			1st Year	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022		Ongoing	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	600	0	0	0	0	0	0	0
Total	0	0	600	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Basketball Courts Light Replacement

Fund #: 3950

Unit #: T151

Description: The lighting on these courts were installed in 1997. They are approaching the end of their expected useful life and needs replacement to maintain safe play on the courts.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	100	0	0	100			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	100	0	0	100						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	100	0	100		0	0
Total	0	0	0	0	0	100	0	100		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Pathway Repairs										Fund #: 3950		Unit #: T069		
Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	25	0	0	0	0	0	25					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	25	0	0	0	0	0	25					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	25	0	0	0	0	0	25					
Total	0	0	25	0	0	0	0	0	25					
										Operating Cost Projections				
										1st Year		Annual		
										FY	0	0	Ongoing	0
										Staff	0	0	0	0
										O & M	0	0	0	0
										Equipment	0	0	0	0
										Other	0	0	0	0
										Total	0	0	0	0
										# of Positions	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Light Replacement

Fund #: 3950

Unit #: T166

Description: Replacement of old laminated wood poles/lights to maintain safety. Old poles are past their expected useful life cycle, are rotting at the base, and have fallen over during windy conditions.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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		N	
Construction	0	0	0	0	0	0	60	0	60			3			
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	60	0	60						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	60	0	60	0
Total	0	0	0	0	0	0	60	0	60	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Pathway Repairs

Fund #: 3950

Unit #: T072

Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	20	0	0	0	0	0	20			3			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	20	0	0	0	0	0	20						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	20	0	0	0	0	20		0	0
Total	0	0	20	0	0	0	0	20		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Playground Replacement - Picnic Shelter

Fund #: 3950

Unit #: T066

Description: The play structure near the group picnic shelter is past its expected useful life cycle and needs to be replaced.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	30	0	0	0	0	0	30
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	30	0	0	0	0	0	30

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

FUNDING PROJECTIONS:						Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded		Beyond 2022	Total	Annual	
			FY 2018 Request	Unfunded			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	30	0	0	0	0	0
Total	0	0	30	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Playground with Swings Replacement Fund #: 3950 Unit #: T048									
Description: The play structure with swings is past its expected lifecycle and needs to be replaced for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with ADA accessible surface. Drainage issues will be corrected.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	81	0	0	0	0	0	81
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	81	0	0	0	0	0	81
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	81	0	0	0	0	0	81
Total	0	0	81	0	0	0	0	0	81
Operating Cost Projections									
		1st Year			Annual				
FY									
	0	0	0	0	0	0	0	0	0
Staff		0							0
O & M		0							0
Equipment		0							0
Other		0							0
Total		0							0
# of Positions		0							0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gulfstream Park Septic System Replacement

Fund #: 3950

Unit #: T114

Description: Two aging public use septic systems need to be replaced. Failure to replace the system will result in public restroom closure.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	100	0	0	0	100			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	100	0	0	0	100						Y

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	100	0	0	0	100	0
Total	0	0	0	0	100	0	0	0	100	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Park Racquetball Court Replacement

Fund #: 3950

Unit #: T037

Description: Four racquetball courts were built in 1979 are in need of replacement for public use. Issues include cracking walls and poor lighting.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	270	0	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	270	0	0	0	0	0	270

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	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 2017 Current	FY 2018 Request	FY 2019	FY 2020			FY 2021
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	270	0	0	0	0	270
Total	0	0	270	0	0	0	0	270

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Tennis and Racquetball Courts Light Replacement

Fund #: 3950

Unit #: T109

Description: The old lighting is past its expected life cycle and needs replacement to maintain safe play on athletic courts. There are two tennis courts and four racquetball courts (lights installed in 1979).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	0	300	0	0	0	300						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	300	0	0	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	300	0	0	0		0	0
Total	0	0	0	0	300	0	0	0		0	0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Jim Brandon Equestrian Center Barn Painting & Rust Treatment

Fund #: 3950

Unit #: T038

Description: Large barn structure is rusting and there is no capital funding for renovations. Continued deferral will compound issues and shorten the facility's life expectancy.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	0	0	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	0	0	0	0	0	250

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	250	0	0	250
Total	0	250	0	0	250

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Jim Brandon Equestrian Center Sound System Replacement

Fund #: 3950

Unit #: T046

Description: This system is reaching the end of its useful life. This feature is critical to all horse events using the facility to disseminate information, including safety messages. The portable system does not reach entire area needed.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	120	0	0	0	0	0	120			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	120	0	0	0	0	0	120						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	120	0	0	0	0	0	120	0
Total	0	0	120	0	0	0	0	0	120	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Campground Playgrounds Replacement

Fund #: 3950

Unit #: T079

Description: Three playgrounds in the campground are in need of replacement. It is more affordable to reconfigure all three playgrounds into one when completing the replacement. Current sand surfacing is not ADA accessible. Sand will be replaced with ADA accessible engineered mulch surface.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	106	0	0	0	0	106			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	106	0	0	0	0	106						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	106	0	0	0	0	106	0
Total	0	0	0	106	0	0	0	0	106	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Athletic Field Renovation Fund #: 3950 Unit #: T101									
Description: John Prince Park's softball tri-plex is an old athletic facility in need of renovation. It is recommended due to changing public demand, the facility be redesigned with public input to accommodate other sports activities (such as soccer). This is our oldest regional park. Soccer is played heavily throughout the park on open grass areas with no dedicated fields in the park.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,220	0	0	0	3,220
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	3,220	0	0	0	3,220
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	3,220	0	0	0	3,220
Total	0	0	0	0	3,220	0	0	0	3,220
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Boat Ramp Replacement

Fund #: 3950

Unit #: T107

Description: One of the three fresh water mat boat ramps at this site is closed to the public due to safety concerns. The mat ramps are a constant maintenance concern. They are uneven, have missing and damaged concrete tiles, broken cables, and the ends are undermining from prop blast. The inappropriate use, such as oversized boats and commercial service of boats, has accelerated the deterioration of these concrete mat boat ramp structures. Replacing these mat ramps with solid concrete DOT ramps built with headers and sheet piling will greatly reduce maintenance and increase public safety (current ramp structure originally installed in 1988; one ramp renovated in 1999).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	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 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	400	0	0	0	400	0
Total	0	0	0	0	400	0	0	0	400	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Campground Phase III										Fund #: 3602		Unit #: P781	
Description: This project includes Phase III design and construction of sanitary sewers, upgraded electric, infrastructure, and other related improvements at the John Prince Park Campground. Upgrading and expanding sanitary sewers will allow expanded use of campground sites for RVs and FEMA-related emergency housing. Funding is from the Zone 2 Park Impact Fees.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	758	486	1,400	0	0	0	0	0	2,644				
Design	201	55	0	0	0	0	0	0	256				
Other	0	0	0	0	0	0	0	0	0				
Total	959	541	1,400	0	0	0	0	0	2,900				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Unfunded			
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	1,500	0	1,400	0	0	0	0	0	2,900				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	1,500	0	1,400	0	0	0	0	0	2,900				
										Operating Cost Projections			
										1st Year		Annual	
										2019		Ongoing	
FY										2019		0	
Staff										0		0	
O & M										20		20	
Equipment										0		0	
Other										0		0	
Total										20		20	
# of Positions										0		0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Center Drive Pavilion Replacement		Fund #: 3950		Unit #: T148								
Description: John Prince Park Center Drive group rental pavilion needs replacement (termite damage). It is the largest special event group shelter in the park system and is heavily used for community special events/charity group fundraisers.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	150	0	0	150			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	150	0	0	150			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	150	0	0	150	0	0	150
Total	0	0	0	0	0	150	0	0	150	0	0	150
Comprehensive Plan												
Comp Plan Element	ROSE											
Policy Number	1.2a,1.2d											
Project Category	2											
Project Location	2											
Special Y/N	N											
High Hazard Area Y/N	N											
Operating Cost Projections												
FY	1st Year	Annual Ongoing										
	0	0										
Staff	0	0										
O & M	0	0										
Equipment	0	0										
Other	0	0										
Total	0	0										
# of Positions	0	0										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Center Drive Playground Replacement

Fund #: 3950

Unit #: T067

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. It is located near a large special event area and a heavily used group picnic shelter.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	30	0	0	0	0	0	30			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	30	0	0	0	0	0	30						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	30	0	0	0	0	0	0	0	0
Total	0	0	30	0	0	0	0	0	0	0	0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: 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 new residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,815	1,892	560	1,210	0	0	0	0	5,477
Design	179	98	0	0	0	0	0	0	277
Other	67	6	0	0	0	0	0	0	73
Total	2,061	1,996	560	1,210	0	0	0	0	5,827

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	436	0	0	0	0	0	0	0	436
Bonds	325	0	0	0	0	0	0	0	325
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,816	480	560	1,210	0	0	0	0	5,066
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	3,577	480	560	1,210	0	0	0	0	5,827

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Mound Circle Playground Replacement

Fund #: 3950

Unit #: T082

Description: The play structure with swings is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	78	0	0	0	0	78			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	78	0	0	0	0	78						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	78	0	0	0	0		0	0
Total	0	0	0	78	0	0	0	0		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Pathway Repairs

Fund #: 3950

Unit #: T053

Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	50	0	0	0	0	0	50			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	50	0	0	0	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	50	0	0	0	0	50		0	0
Total	0	0	50	0	0	0	0	50		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Sewer Expansion Fund #: 3602 Unit #:									
Description: John Prince Park is a 728 acre regional park located in central Palm Beach County. The existing antiquated restrooms, located at the Triplex, Boundless Playground and Park Ranger building, are serviced by a failing septic system. This project would construct pipe and other infrastructure needed to connect the restrooms to a primary sewer line. Funding is from Zone 2 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	720	180	0	0	900
Design	0	0	0	0	80	20	0	0	100
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	800	200	0	0	1,000
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	800	200	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	800	200	0	0	1,000
Operating Cost Projections									
FY	1st Year		Annual						
			2022						
Staff	0	0	0	0	0	0	0	0	0
O & M	5	5	5	5	5	5	5	5	5
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	5	5	5	5	5	5	5	5	5
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Triplex Building Replacement

Fund #: 3950

Unit #: T105

Description: The John Prince Park Tri-Plex complex restroom and equipment storage areas are more than 30 years old and need to be replaced.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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			N			
Total	0	0	0	0	780	0	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	780	0	0	0	0	0	0
Total	0	0	0	0	780	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Various Restroom Replacement

Fund #: 3950

Unit #: T158

Description: Three public restrooms at this park are approaching the end of their expected useful life cycle and are in need of replacement (more than 25 years old).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	810	0	810			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	810	0	810						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	810	0	0	0	0
Total	0	0	0	0	0	0	810	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Stretch Pavilion Restroom Replacement										Unit #: T136		
Description: The old pavilion/public restroom at this park is in need of replacement (more than 38 years old).										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	270	0	0	270			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	270	0	0	270			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	270	0	0	270			
Total	0	0	0	0	0	270	0	0	270			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY											0	0
Staff											0	0
O & M											0	0
Equipment											0	0
Other											0	0
Total											0	0
# of Positions											0	0
Comprehensive Plan												
										ROSE		
Comp Plan Element											1.2a, 1.2d	
Policy Number											2	
Project Category											3	
Project Location											N	
Special Y/N											N	
High Hazard Area Y/N											N	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Stretch Roadway Repairs

Fund #: 3950

Unit #: T112

Description: The roadway through the park is in need of overdue capital asphalt resurfacing. The public utilizes this roadway to traverse through the park and the repairs are needed to maintain safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	180	0	0	0	180			3			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	180	0	0	0	180						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	180	0	0	0	0	0	0
Total	0	0	0	0	180	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Juno Park Restroom Replacement Unit #: T137									
Description: The old public restroom at this park is in need of replacement (more than 38 years old). Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	270	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	270	0	0	270
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	270	0	0	270
Total	0	0	0	0	0	270	0	0	270
Operating Cost Projections									
FY	1st Year		Annual						
			Ongoing						
	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Juno Park Septic System Replacement										Fund #: 3950		Unit #: T056	
Description: The heavily used public septic system needs replacement. Failure to invest in this project would result in public restroom closure.													
COST PROJECTIONS:													
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	50	0	0	0	0	0	50				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	50	0	0	0	0	0	50				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	50	0	0	0	0	0	50				
Total	0	0	50	0	0	0	0	0	50				
Operating Cost Projections													
										Annual			
										1st Year	Ongoing		
FY	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Beach Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T141

Description: Replace/install turtle friendly lighting in dark areas of the parking lot to allow for adequate public safety when returning to vehicles.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5a	2			
Construction	0	0	0	0	0	250	0	0	250			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	250	0	0	250						Y

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	250	0	250	0	0	0
Total	0	0	0	0	0	250	0	250	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Beach Park Pavilion Replacement **Fund #:** 3950 **Unit #:** T043

Description: The group rental picnic pavilion was built in 1999 and is quickly falling into disrepair, due to prolonged exposure to weathering at oceanfront park and needs replacement.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	150	0	0	0	0	0	150			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	150	0	0	0	0	0	150						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	150	0	0	0	0	150		0	0
Total	0	0	150	0	0	0	0	150		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Farms Park Septic System Replacement

Fund #: 3950

Unit #: T057

Description: The public use septic system needs replacement. Failure to invest in this project would result in public restroom closure.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	50	0	0	0	0	0	50			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	50	0	0	0	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	50	0	0	0	0	50		0	0
Total	0	0	50	0	0	0	0	50		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Farms Parking Lot Light Replacement

Fund #: 3950

Unit #: T083

Description: Replace/install lighting in dark areas of the parking lot to allow adequate public safety when returning to vehicles.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	60	0	0	0	0	60
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	60	0	0	0	0	60

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	60	0	0	0	0	60
Total	0	0	0	60	0	0	0	0	60

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Farms Playground Replacement										Fund #: 3950		Unit #: T049	
Description: The play structure with swings is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with ADA accessible surface. The drainage issues will be corrected.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	70	0	0	0	0	0	70				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	70	0	0	0	0	0	70				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	70	0	0	0	0	0	70				
Total	0	0	70	0	0	0	0	0	70				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY	0		0		0		0		0				
Staff	0		0		0		0		0				
O & M	0		0		0		0		0				
Equipment	0		0		0		0		0				
Other	0		0		0		0		0				
Total	0		0		0		0		0				
# of Positions	0		0		0		0		0				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Karen Marcus Ocean Park Preserve Design and Development

Fund #: 3601

Unit #: P805

Description: The beach park is a 150 acre undeveloped 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. Funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	83	2	0	0	0	0	0	0	85
Design	0	0	0	0	0	242	242	0	484
Other	0	0	0	0	0	0	0	0	0
Total	83	2	0	0	0	242	242	0	569

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						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	85	0	0	0	0	242	242	0	569
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	85	0	0	0	0	242	242	0	569

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2022	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 Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Belvedere Estates Playground Replacement

Fund #: 3950

Unit #: T084

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	53	0	0	0	0	53	1.3a, 1.3b
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	53	0	0	0	0	53	Y
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	53	0	0	0	0	53	0
Total	0	0	0	53	0	0	0	0	53	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Charleston Park Baseball 1,2,3,4 Light Replacement

Fund #: 3950

Unit #: T036

Description: The old lighting is past its expected life cycle and needs replacement to maintain safe play on sport fields - Baseball fields # 1, 2, 3, & 4 (lights installed in 1993).

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	400	0	0	0	0	0	400

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.3a
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 2017 Current	Funded		Beyond 2022	Total	Annual	
			FY 2018 Request	FY 2019			FY 2020	FY 2021
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
Total	0	0	400	0	0	0	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Charleston Park Playground Replacement

Fund #: 3950

Unit #: T087

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	50	0	0	0	0	50						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	50	0	0	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	50	0	0	0	0	0	0
Total	0	0	0	50	0	0	0	50	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida Dog Park Pathway Repairs

Fund #: 3950

Unit #: T070

Description: These public recreational pathways are in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	25	0	0	0	0	0	25			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	25	0	0	0	0	0	25						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	25	0	0	0	0	0	0	0
Total	0	0	25	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida Park Maintenance Building Replacement

Fund #: 3950

Unit #: T130

Description: The Lake Ida Park Maintenance building is more than 30 years old and needs to be replaced.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	500	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	500	0	0	500

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

FUNDING PROJECTIONS:								
Category	Funded		Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020		FY 2021	FY 2022
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	500	0	0
Total	0	0	0	0	0	500	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida West 4th Roadway Repairs

Fund #: 3950

Unit #: T168

Description: Funds are needed for asphalt overlay and striping. Location is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	33	0	33			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	33	0	33						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	33	0	0	0	0
Total	0	0	0	0	0	0	33	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida West Park Septic System Replacement										Unit #: T045	
Description: Public use septic systems need replacement. Failure to replace would result in public restroom closure.										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d
Construction	0	0	150	0	0	0	0	0	150	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	150	0	0	0	0	0	150	High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Funding Prior FY's			Funded			Unfunded			Operating Cost Projections		
Category	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	150	0	0	0	0	150	0	0	0
Total	0	0	150	0	0	0	0	150	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Athletic Courts Light Replacement

Fund #: 3950

Unit #: T104

Description: The old lighting is past its expected life cycle and needs replacement to maintain safe play on athletic courts. There are eight tennis courts, four racquetball courts, and four basketball courts (lights installed in 1985).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	800	0	0	0	800			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	0	800	0	0	0	800						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	800	0	0	0	0	0	0
Total	0	0	0	0	800	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Multipurpose Complex Building Replacement **Fund #:** 3950 **Unit #:** T127

Description: The Lake Lytal Football/Soccer Complex, which includes restrooms, concession, and conference buildings, is very old and are not meeting the modern needs of youth sports providers.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	780	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	780	0	0	780

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021				
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	780	0	0	0	0
Total	0	0	0	0	0	780	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Maintenance Building Replacement Fund #: 3950 Unit #: T131									
Description: The Lake Lytal Park Maintenance building is extremely undersized and was built in the 1970s. No employee restrooms are at this site and it is not up to standards.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	500	0	0	500
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	500	0	0	500
Total	0	0	0	0	0	500	0	0	500
Operating Cost Projections									
		1st Year		Annual					
FY		2022		2022		Ongoing			
Staff		0		0		0			0
O & M		2		2		2			2
Equipment		0		0		0			0
Other		0		0		0			0
Total		2		2		2			2
# of Positions		0		0		0			0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Racquetball Court Replacement

Fund #: 3950

Unit #: T139

Description: Four racquetball courts were built in 1985 and are in need of replacement for public use. Issues include cracking walls and poor lighting.

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	0	0	270	0	0	270	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	0	0	270	0	0	270	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:												
Category	Funded			Unfunded			Operating Cost Projections					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0	1st Year	Annual	Ongoing
Bonds	0	0	0	0	0	0	0	0	0	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	270	0	0	270	0	0	0
Total	0	0	0	0	0	270	0	0	270	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Septic System Replacement

Fund #: 3950

Unit #: T154

Description: Heavily used public septic system needs replacement. Failure to replace would result in public restroom closure.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	50	0	0	50			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	0	0	50	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	50	0	50		0	0
Total	0	0	0	0	0	50	0	50		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Softball Complex Building Replacement

Fund #: 3950

Unit #: T128

Description: The Lake Lytal Softball Complex building, which includes restroom, concession, conference room areas, is very old and is not serving youth league needs. The concession building should be brought up to modern safe standards.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	780	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	780	0	0	780

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

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021
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	0	0	780
Total	0	0	0	0	0	780

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park West Side Expansion		Fund #: 3602		Unit #:								
<p>Description: The multipurpose fields at Lake Lytal Park have been at capacity for some time and are in need of relief. This project is located on the undeveloped western section of the park and includes the design and construction of multipurpose fields, restrooms, press box, parking, fencing, landscaping and other required utility improvements. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Funding for this project is from Zone 2 Park Impact Fees.</p>												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	260	410	0	670			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	260	410	0	670			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	260	410	0	0	0	0	670
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	0	0	0	0	260	410	0	410	0	0	670
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	1st Year		Annual									
	2022	0										
Staff	35	45										
O & M	10	10										
Equipment	20	2										
Other	0	0										
Total	65	57										
# of Positions	1	1										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Pool Facility Replacement Fund #: 3950 Unit #: T001									
Description: The current facility has ongoing large maintenance issues due to age. The pool opened in 1975 and continuous capital repairs cost more in long term than a new facility. Ongoing Health Department concerns and issues are being addressed. If we no longer have money to repair and pool drops below acceptable Health Department standards, the pool will be closed to ensure public safety. We have received several public complaints about the old locker rooms. Overall structural integrity of facility may be compromised and should be evaluated.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	4,000	2,000	0	0	0	0	0	6,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	4,000	2,000	0	0	0	0	0	6,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	4,000	2,000	0	0	0	0	0	6,000
Total	0	4,000	2,000	0	0	0	0	0	6,000
Operating Cost Projections									
Annual									
FY						1st Year	Ongoing		
						0	0	0	0
Staff						0	0	0	0
O & M						0	0	0	0
Equipment						0	0	0	0
Other						0	0	0	0
Total						0	0	0	0
# of Positions						0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Loyal Tball Multipurpose Field 5 Light Replacement										Unit #: T152	
Description: The old lighting was installed at the T-ball/Multipurpose Field #5 in 1985. It is past its expected useful life cycle and needs to be replaced to maintain safe play on sport fields.										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0	1.2a,1.2d	
Construction	0	0	0	0	0	100	0	0	100	2	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	0	0	0	100	0	0	100	N	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	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	0	0	100	0	0	100	0	0
Total	0	0	0	0	0	100	0	0	100	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Limestone Creek ADA Playground Surface Replacement

Fund #: 3950

Unit #: T088

Description: The ADA accessible surfacing for playground needs to be replaced. The plan is to replace the surface with interlocking tiles throughout.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	40	0	0	0	0	40	1.3a, 1.3b
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	40	0	0	0	0	40	Y
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	40	0	0	0	0	40	0
Total	0	0	0	40	0	0	0	0	40	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loggerhead Picnic Area Playground Replacement **Fund #:** 3950 **Unit #:** T047

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	83	0	0	0	0	0	83			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	83	0	0	0	0	0	83					Y	

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	83	0	0	0	0	0		0	0
Total	0	0	83	0	0	0	0	0		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loggers' Run Park Athletic Field Renovation

Fund #: 3950

Unit #: T102

Description: Athletic field renovations will make these fields more accessible on a year-round basis to meet public demand. The renovations will also include drainage improvement.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	3,200	0	0	0	3,200			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	3,200	0	0	0	3,200						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	3,200	0	0	3,200		0	0
Total	0	0	0	0	3,200	0	0	3,200		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Biwa Pavilion Playground Replacement

Fund #: 3950

Unit #: T052

Description: The play structure with swings is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	53	0	0	0	0	0	53			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	53	0	0	0	0	0	53						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	53	0	0	0	0	0		0	0
Total	0	0	53	0	0	0	0	0		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park East Side Development Fund #: 3603 Unit #:									
Description: The Morikami Park Master Plan provides for the development of passive recreational facilities on the eastern half of the property adjacent to the Morikami Gardens and Museum. Elements of the project include improved nature trails, picnic facilities, maintained open space fields to allow for un-programmed recreation activities, parking, fencing, landscaping, and other underground utility infrastructure. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	360	0	0	0	0	0	360
Design	0	0	40	0	0	0	0	0	40
Other	0	0	0	0	0	0	0	0	0
Total	0	0	400	0	0	0	0	0	400
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	400	0	0	0	0	0	400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	400	0	0	0	0	0	400
Operating Cost Projections									
FY	1st Year		Annual						
	2020		Ongoing						
Staff	0		0						
O & M	5		5						
Equipment	0		0						
Other	0		0						
Total	5		5						
# of Positions	0		0						

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Lake Biwa Pavilion Replacement

Fund #: 3950

Unit #: T108

Description: The Biwa Rental Pavilion is a group picnic pavilion that was built in 1992 and it is in disrepair. It is rusty and holes have been patched many times. It also has termite damage. It needs to be replaced.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	0	0	300						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	300	0	0	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	300	0	0	0		0	0
Total	0	0	0	0	300	0	0	0		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Light Replacement		Fund #: 3950				Unit #: T164			
<p>Description: Replacement of old laminated wood poles/lights to maintain safety and also improve energy efficiency. The old poles are past their expected useful life cycle, are rotting at the base, and the poles have fallen over during windy conditions.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	144	0	144
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	144	0	144
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	144	0	144
Total	0	0	0	0	0	0	144	0	144
Operating Cost Projections									
		1st Year			Annual				
FY	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Septic System Replacement

Fund #: 3950

Unit #: T149

Description: Three public use septic systems need replacement. Failure to replace would result in public restroom closure.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	150	0	0	150			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	0	0	150	0	0	150						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	150	0	150	0	0	0
Total	0	0	0	0	0	150	0	150	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Cay Park Playground Replacement										Fund #: 3950		Unit #: T054	
Description: The play structure is past its expected lifecycle and is subject to daily salt exposure. It is in need of replacement for continued safe play of children.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	ROSE	
Construction		0	0	50	0	0	0	0	0	50	Policy Number	1.2a, 1.2d	
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	2	
Total		0	0	50	0	0	0	0	0	50	Special Y/N	N	
											High Hazard Area Y/N	N	
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	FY	0	0
Grants		0	0	0	0	0	0	0	0	0	Staff	0	0
Impact Fees		0	0	0	0	0	0	0	0	0	O & M	0	0
Operating		0	0	0	0	0	0	0	0	0	Equipment	0	0
Other		0	0	0	0	0	0	0	0	0	Other	0	0
SurTax		0	0	50	0	0	0	0	0	50	Total	0	0
Total		0	0	50	0	0	0	0	0	50	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park Pathway Repairs										Unit #: T094	
Description: These public recreational pathways are in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	7	0	0	0	0	7		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	7	0	0	0	0	7		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	7	0	0	0	0	7		
Total	0	0	0	7	0	0	0	0	7		
Operating Cost Projections											
										Annual	
										1st Year	Ongoing
FY	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park Roadway Repairs		Fund #: 3950				Unit #: T171			
Description: Funds are needed for asphalt overlay and striping. The location is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	10	0	10
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	10	0	10
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	10	0	10
Total	0	0	0	0	0	0	10	0	10
								Operating Cost Projections	
								1st Year	Annual Ongoing
FY								0	0
Staff								0	0
O & M								0	0
Equipment								0	0
Other								0	0
Total								0	0
# of Positions								0	0
								Comprehensive Plan	
								ROSE	
								Comp Plan Element	
								1.2a, 1.2d, 1.5a	
								Policy Number	
								2	
								Project Category	
								2	
								Project Location	
								N	
								Special Y/N	
								High Hazard Area Y/N	
								Y	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T081

Description: The old street and parking lot light fixtures have past their expected useful life cycle. These light fixtures have corroded away. One light pole did recently fall to the ground with patrons in the park. The lens are heavily stained, thus reducing light levels.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	84	0	0	0	0	84
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	84	0	0	0	0	84

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:						Operating Cost Projections	
Category	Funding Prior FY's	Funded		Unfunded		1st Year	Annual Ongoing
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020		
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	84	0	0	0
Total	0	0	0	84	0	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Reef Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T142

Description: Replace/install lighting in dark areas of the parking lot to allow for adequate public safety when returning to vehicles. This is an ocean front park and existing fixtures have laminated wooden poles that have been exposed to salt conditions causing deterioration.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5a
Construction	0	0	0	0	0	250	0	0	250		2
Design	0	0	0	0	0	0	0	0	0		2
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	0	0	0	250	0	0	250	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded					Beyond 2022	Total	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2022				
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	250	0	0	250	0	0	
Total	0	0	0	0	0	250	0	0	250	# of Positions	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Rescue Wooden Guard Tower Repair and Renovation

Fund #: 3950

Unit #: T073

Description: Several existing wooden Ocean Rescue lifeguard towers are in need of repair/renovation in order to continue providing this lifesaving service from an acceptable elevation. These towers are exposed to extreme weather conditions on the beach.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	20	20	20	20	20	0	100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	20	20	20	20	20	0	100

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

FUNDING PROJECTIONS:								
Category	Funded		Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020		FY 2021	FY 2022
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	20	20	20	20	20	0
Total	0	0	20	20	20	20	20	0

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okecheelee Caretaker Septic System Replacement										Unit #: T058		
Description: The septic system to the caretaker's residence within Okecheelee Park is an aging system and needs replacement.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	50	0	0	0	0	0	50			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	50	0	0	0	0	0	50			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	50	0	0	0	0	0	50			
Total	0	0	50	0	0	0	0	0	50			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY											0	0
Staff											0	0
O & M											0	0
Equipment											0	0
Other											0	0
Total											0	0
# of Positions											0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Nature Center Pathway Repairs

Fund #: 3950

Unit #: T063

Description: These are public recreational pathways that are in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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			
Construction	0	0	35	0	0	0	0	0	35			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	35	0	0	0	0	0	35						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	35	0	0	0	0	0		0	0
Total	0	0	35	0	0	0	0	0		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeeheliee Park North Alligator Playground Replacement

Fund #: 3950

Unit #: T040

Description: The play structure is past its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface. The playground is near a heavily used group picnic shelter.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	206	0	0	0	0	0	206
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	206	0	0	0	0	0	206

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	Funding Prior FY's	FY 2017 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2018 Request	FY 2019	FY 2020	FY 2021		
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	206	0	0	0	0	0
Total	0	0	206	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park North Parking Lot Repairs

Fund #: 3950

Unit #: T165

Description: Funds are needed for asphalt overlay and striping. The location is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	65	0	65			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	65	0	65						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	0	65	0		0	0
Total	0	0	0	0	0	0	65	0		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park North Pathway Repairs

Fund #: 3950

Unit #: T060

Description: These are public recreational pathways that are in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d, 1.5b
Construction	0	0	44	0	0	0	0	0	44		2
Design	0	0	0	0	0	0	0	0	0		2
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	44	0	0	0	0	0	44		N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded			Beyond 2022	Total	FY	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022				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	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	44	0	0	0	0	0	44	0	0	0
Total	0	0	44	0	0	0	0	0	44	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park North Roadway Repairs

Fund #: 3950

Unit #: T091

Description: Funds are needed for asphalt overlay and striping. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	15	0	0	0	0	15
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	15	0	0	0	0	15

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

FUNDING PROJECTIONS:						Operating Cost Projections	
Category	Funding Prior FY's	Funded		Unfunded		1st Year	Annual Ongoing
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020		
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	15	0	0	0
Total	0	0	0	15	0	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park Ski Lake Boat Ramp Replacement

Fund #: 3950

Unit #: T160

Description: The mat ramps are a constant maintenance concern. They are uneven, have missing and damaged concrete tiles, broken cables, and the ends are undermining from prop blast. The inappropriate use such as oversized boats and commercial service of boats has accelerated the deterioration of these concrete mat boat ramp structures. Replacing these mat ramps with solid concrete DOT ramps, built with headers and sheet piling, will greatly reduce maintenance and increase public safety (originally installed in 1985).

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	400	0	400						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	400	0	400						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	400	0	400	0
Total	0	0	0	0	0	0	400	0	400	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park Soccer Complex Building Replacement

Fund #: 3950

Unit #: T129

Description: The Okeehelée Park Soccer Complex, which includes restrooms, concession, conference areas, is more than 30 years old. The complex is heavily used and needs to be replaced.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	780	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			N			
Total	0	0	0	0	0	780	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	780	0	780	0	0	0
Total	0	0	0	0	0	780	0	780	0	0	0

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ in 1,000)
Capital Project Proposal

Project Title: Okeehelée Park South Development Phase III

Fund #: 3602

Unit #: P527

Description: Phase III includes the design and construction of the Park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, exotic 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 new residents in the Central Park District. Funding is from Zone 2 Park Impact Fees. Operating cost projections include staff and equipment related expenses.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	4,781	113	0	0	205	375	400	0	5,874
Design	410	78	0	0	205	375	400	0	1,468
Other	70	0	0	0	0	0	0	0	70
Total	5,261	191	0	0	410	750	800	0	7,412

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	297	0	0	0	0	0	0	0	297
Bonds	1,005	0	0	0	0	0	0	0	1,005
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,075	75	0	0	410	750	800	0	6,110
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	5,377	75	0	0	410	750	800	0	7,412

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	Operating Cost Projections	
	1st Year	Annual Ongoing
2022	0	0
Staff	70	93
O & M	10	20
Equipment	0	0
Other	0	0
Total	80	113
# of Positions	2	2

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park South Expansion										Fund #: 3950		Unit #: T125		
Description: This project has been started, but funding is required to complete this large regional passive park for public use. It includes green space, hiking, biking, canoeing/kayaking, equestrian trails, group picnicking, nature playgrounds, parking, and other enhancements.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	1,000	1,000	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	1,000	1,000	0	2,000					
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	1,000	1,000	0	2,000					
Total	0	0	0	0	0	1,000	1,000	0	2,000					
Operating Cost Projections														
Annual														
1st Year Ongoing														
FY	0		0		0		0		0					
Staff	0		0		0		0		0					
O & M	0		0		0		0		0					
Equipment	0		0		0		0		0					
Other	0		0		0		0		0					
Total	0		0		0		0		0					
# of Positions	0		0		0		0		0					

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeeheliee Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T161

Description: Replacement of existing poles/lights and add poles/lights around ballfield loop for safety.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	350	0	350
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	350	0	350

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	350	0	350
Total	0	0	0	0	0	0	350	0	350

Operating Cost Projections		
FY	Annual	
	1st Year	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pinewoods Park Athletic Complex Building Replacement										Fund #: 3950		Unit #: T159		
Description: The Pinewood Athletic Complex, which includes restrooms, concession area, and equipment storage is more than 30 years old. The old facility design is not adequate to keep maintenance equipment away from electrical panel, which presents a hazard.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	780	0	780					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	780	0	780					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	780	0	780	0	0	780	0	780
Total	0	0	0	0	0	0	780	0	780	0	0	780	0	780
Operating Cost Projections														
FY	1st Year	Annual Ongoing												
	0	0												
Staff	0	0												
O & M	0	0												
Equipment	0	0												
Other	0	0												
Total	0	0												
# of Positions	0	0												

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Riverbend/Reese Grove Park Phase III		Fund #: 3601		Unit #: P616					
<p>Description: Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional Loxahatchee River and Battlefield Park. Phase III construction commenced in FY 2007 to include day use picnic areas, bike paths, nature trails, historic site improvements, field office, restrooms, camping, park entrance, access roads, bridges, parking, fencing, canoe/kayak livery, trails, maintenance facilities, exotic plant and tree removal, environmental restoration, and infrastructure to support public access for this phase of park development. 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 1. The improvements will provide additional passive recreational facilities to serve the needs of new residents in the North Park District.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,378	2,840	250	0	0	0	0	0	5,468
Design	791	137	250	0	0	0	0	0	1,178
Other	89	17	0	0	0	0	0	0	106
Total	3,258	2,994	500	0	0	0	0	0	6,752
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	1,235	0	0	0	0	0	0	0	1,235
Grants	275	0	0	0	0	0	0	0	275
Impact Fees	4,718	0	500	0	0	0	0	0	5,218
Operating	0	0	0	0	0	0	0	0	0
Other	24	0	0	0	0	0	0	0	24
SurTax	0	0	0	0	0	0	0	0	0
Total	6,252	0	500	0	0	0	0	0	6,752
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 Ongoing							
	2019	0	0	0	0				
Staff	0	0	0	0	0				
O & M	5	5	5	5	5				
Equipment	0	0	0	0	0				
Other	0	0	0	0	0				
Total	5	5	5	5	5				
# of Positions	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Samuel Friedland District Park Expansion

Fund #: 3950

Unit #: T103

Description: Due to funding shortages, Phase II of this District Park was never completed. It includes the construction of a playground, ballfield restrooms, and a baseball field. Improvements will also include low maintenance artificial surfacing of multipurpose athletic fields and improved drainage. Due to poor conditions, the fields are currently not playable at least 12 weeks out of the year.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,000	0	0	0	3,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	3,000	0	0	0	3,000

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	3,000	3,000
Total	0	0	0	3,000	3,000

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2021	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 Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Santaluces Pathway Repairs										Fund #: 3950		Unit #: T118		
Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	65	0	0	0	65					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	65	0	0	0	65					
										Comprehensive Plan				
										Comp Plan Element	ROSE			
										Policy Number	1.2a, 1.2d			
										Project Category	2			
										Project Location	2			
										Special Y/N	N			
										High Hazard Area Y/N	N			
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	65	0	0	0	65					
Total	0	0	0	0	65	0	0	0	65					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing	0	0
										Staff	0	0	0	0
										O & M	0	0	0	0
										Equipment	0	0	0	0
										Other	0	0	0	0
										Total	0	0	0	0
										# of Positions	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Palms BF 1,2,3,4,5,6,7,8 MPF 9,10,11 Light Replace

Fund #: 3950

Unit #: T124

Description: This lighting was installed in 2000 and is failing more quickly than other systems. It needs to be replaced to maintain safe play on sport fields 1, 2, 3, 4, 5, 6, 7, & 8, and multipurpose fields 9, 10, & 11.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1,100	0	0	1,100			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	0	0	1,100	0	0	1,100						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	1,100	0	1,100	0	0
Total	0	0	0	0	0	1,100	0	1,100	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Palms Parking Lot Repairs										Fund #: 3950		Unit #: T095		
Description: Funds are needed for asphalt overlay and striping. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	6	0	0	0	0	6					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	6	0	0	0	0	6					
										Comprehensive Plan				
										Comp Plan Element	ROSE			
										Policy Number	1.2a, 1.2d			
										Project Category	2			
										Project Location	2			
										Special Y/N	N			
										High Hazard Area Y/N	N			
FUNDING PROJECTIONS:														
		Funded			Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	6	0	0	0	0	6					
Total	0	0	0	6	0	0	0	0	6					
										Operating Cost Projections				
										FY	1st Year		Annual Ongoing	
											0	0	0	0
										Staff	0	0	0	0
										O & M	0	0	0	0
										Equipment	0	0	0	0
										Other	0	0	0	0
										Total	0	0	0	0
										# of Positions	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Palms Pathway Repairs

Fund #: 3950

Unit #: T098

Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	4	0	0	0	0	4			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	4	0	0	0	0	4						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	4	0	0	0	4	0	0
Total	0	0	0	4	0	0	0	4	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Palms Playground Replacement										Fund #: 3950		Unit #: T055	
Description: The heavily used playground needs replacement and upgrades. Poured rubber playground surfacing has been patched many times will be replaced with ForeverLawn ADA accessible surfacing.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	50	0	0	0	0	0	50				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	50	0	0	0	0	0	50				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	50	0	0	0	0	0	50				
Total	0	0	50	0	0	0	0	0	50				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY	0		0		0		0		0				
Staff	0		0		0		0		0				
O & M	0		0		0		0		0				
Equipment	0		0		0		0		0				
Other	0		0		0		0		0				
Total	0		0		0		0		0				
# of Positions	0		0		0		0		0				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Bay RV Campground Electrical Upgrade

Fund #: 3950

Unit #: T143

Description: The campground is in need of electrical upgrades to meet industry standards and accept customers with larger recreation vehicles. Present conditions have impacted the number of customers that the campground can accommodate. Also, it is a designated facility for post-disaster housing.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	3	Y	N
Construction	0	0	0	0	0	200	0	0	200						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	200	0	0	200						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	200	0	0
Total	0	0	0	0	0	200	0	200	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Bay RV Campground Pathway Repairs

Fund #: 3950

Unit #: T096

Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	6	0	0	0	0	6
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	6	0	0	0	0	6

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

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021				
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	6	0	0	0	6	0	0
Total	0	0	0	6	0	0	0	6	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Bay RV Park Playground Replacement Fund #: 3950 Unit #: T085									
Description: The play structure is approaching the end of its expected lifecycle and is in need of replacement for continued safe play of children. The old sand surfacing is not ADA compliant and will be replaced with engineered mulch surface.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	53	0	0	0	0	0	53
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	53	0	0	0	0	0	53
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
			FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	53	0	0	0	0	0	53
Total	0	0	53	0	0	0	0	0	53
Operating Cost Projections									
FY	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Inlet Park Expansion Fund #: 3603										Unit #:		
Description: This project includes the design and construction of facilities to enhance and expand the popular beach park in Boca Raton. Improvements will include reconfigured parking, waterfront access facilities, picnic areas, playground, landscaping, and irrigation. Funding will be used from Zone 3 Park Impact Fees.												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	318	318	318	0	954			
Design	0	0	0	0	80	80	80	0	240			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	398	398	398	0	1,194			
FUNDING PROJECTIONS:												
			Funded	Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	398	398	398	0	1,194			
Operating	0	0	0	0	0	0	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	398	398	398	0	1,194			
Operating Cost Projections												
		1st Year		Annual								
FY	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	
Staff	0	0	0	0	0	0	0	0	0	0	0	
O & M	2	2	2	2	2	2	2	2	2	2	2	
Equipment	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total	2	2	2	2	2	2	2	2	2	2	2	
# of Positions	0	0	0	0	0	0	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Inlet Parking Lot Repairs										Fund #: 3950		Unit #: T093	
Description: Funds are needed for asphalt overlay and striping. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	8	0	0	0	0	8				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	8	0	0	0	0	8				
										Comprehensive Plan			
										Comp Plan Element			
										ROSE			
										Policy Number			
										1.2a, 1.2d, 1.5a			
										Project Category			
										2			
										Project Location			
										2			
										Special Y/N			
										N			
										High Hazard Area Y/N			
										Y			
										Operating Cost Projections			
										1st Year		Annual	
										FY	0	0	0
										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
FUNDING PROJECTIONS:													
				Funded				Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	8	0	0	0	0	8				
Total	0	0	0	8	0	0	0	0	8				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sunset Cove Pavilion Replacement		Fund #: 3950					Unit #: T146		
<p>Description: Sunset Cove group rental pavilion floor does not drain properly and cannot be repaired without major renovation. Standing water can create a hazard and without drainage, and as a result, the pavilion is not conducive to group use.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	150	0	0	150
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	150	0	0	150
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded			Unfunded			Total
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	150	0	0	0	150
Total	0	0	0	0	150	0	0	0	150
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
	0	0	0	0					
Staff	0	0	0	0					
O & M	0	0	0	0					
Equipment	0	0	0	0					
Other	0	0	0	0					
Total	0	0	0	0					
# of Positions	0	0	0	0					

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Triangle Park Parking Lot Repairs										Fund #: 3950		Unit #: T172		
Description: Funds are needed for asphalt overlay and striping. The location is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	7	0	7					
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	7	0	7					
										Comprehensive Plan				
										Comp Plan Element				ROSE
										Policy Number				1.3a
										Project Category				2
										Project Location				3
										Special Y/N				N
										High Hazard Area Y/N				N
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	7	0	7					
Total	0	0	0	0	0	0	7	0	7					
										Operating Cost Projections				
										1st Year		Annual		
										FY	0	0	0	
										Staff		0		
										O & M		0		
										Equipment		0		
										Other		0		
										Total		0		
										# of Positions		0		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Triangle Park Restroom Replacement										Fund #: 3950		Unit #: T138	
Description: Old public restroom at this park is in need of replacement (more than 38 years old).													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	270	0	0	270				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	270	0	0	270				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total				
				FY 2019	FY 2020	FY 2021	FY 2022						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	270	0	0	270				
Total	0	0	0	0	0	270	0	0	270				
										Operating Cost Projections			
										Annual			
										1st Year			
FY										0	0	0	0
Staff										0	0	0	0
O & M										0	0	0	0
Equipment										0	0	0	0
Other										0	0	0	0
Total										0	0	0	0
# of Positions										0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Triangle Park Septic System Replacement										Fund #: 3950		Unit #: T059	
Description: The septic system for the public restrooms is in one of our oldest parks and it needs to be replaced.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	ROSE	
Construction		0	0	50	0	0	0	0	0	50	Policy Number	1.3a	
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	3	
Total		0	0	50	0	0	0	0	0	50	Special Y/N	N	
											High Hazard Area Y/N	N	
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded					Beyond 2022	Total	Operating Cost Projections	
Ad Valorem		0	0	0	0	0	0	0	0	0	FY	1st Year	Annual
Bonds		0	0	0	0	0	0	0	0	0	Staff	Ongoing	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		
SurTax		0	0	50	0	0	0	0	0	50	# of Positions		
Total		0	0	50	0	0	0	0	0	50			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Veteran's Park Basketball Court Resurfacing Fund #: 3950 Unit #: T120									
Description: Need to resurface the court in order to provide safe surface for park visitors. Potential trip hazards such as cracking and separations. ADA accessibility will also be addressed.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	45	0	0	0	45
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	45	0	0	0	45
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	45	0	0	0	45
Total	0	0	0	0	45	0	0	0	45
Operating Cost Projections									
FY	1st Year		Annual						
			Ongoing						
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Veteran's Park Irrigation Well Replacement

Fund #: 3950

Unit #: T155

Description: The old well is sucking sand, which affects the turf and irrigation infrastructure integrity. It can no longer be patch repaired.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	50	0	0	50			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	50	0	0	50						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	50	0	0	0	0
Total	0	0	0	0	0	50	0	50	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Veteran's Park Tennis and Bball Courts Light Replacement

Fund #: 3950

Unit #: T134

Description: The old lighting is past its expected life cycle and needs to be replaced to maintain safe play on athletic courts. There are four tennis courts & two basketball courts.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	0	0	300			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	300	0	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	300	0	300		0	0
Total	0	0	0	0	0	300	0	300		0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Veteran's Parking Lot Repairs

Fund #: 3950

Unit #: T097

Description: Funds are needed for asphalt overlay and striping. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	5	0	0	0	0	5
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	5	0	0	0	0	5

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	Funding Prior FY's	Funded		Unfunded		1st Year	Annual Ongoing
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020		
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	5	0	0	0
Total	0	0	0	5	0	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Parking Lot Repairs

Fund #: 3950

Unit #: T092

Description: Funds are needed for asphalt overlay and striping. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	10	0	0	0	0	10			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	10	0	0	0	0	10						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	10	0	0	0	0	0	0	0
Total	0	0	0	10	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Pathway Repairs

Fund #: 3950

Unit #: T121

Description: These are public recreational pathways in need of capital maintenance, scheduled resurfacing, and repairs to ensure safe public use free of hazards.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	20	0	0	0	20			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	20	0	0	0	20						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	20	0	0	0	0	0
Total	0	0	0	0	20	0	0	20	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Parking Lot Light Replacement

Fund #: 3950

Unit #: T162

Description: This project involves replacing the existing lights with LED lights for energy efficiency and improved lighting levels in some areas of the parking lot.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d
Construction	0	0	0	0	0	0	285	0	285		2
Design	0	0	0	0	0	0	0	0	0		2
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	0	0	0	0	285	0	285	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded					Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021	FY 2022	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		0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0		0	0	0
Operating	0	0	0	0	0	0	0	0	0		0	0	0
Other	0	0	0	0	0	0	0	0	0		0	0	0
SurTax	0	0	0	0	0	0	285	0	285		0	0	0
Total	0	0	0	0	0	0	285	0	285	# of Positions	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Skate Park Repair and Renovation

Fund #: 3950

Unit #: T044

Description: The skate park's highly used skateable surfaces are beyond the warranty and expected life cycle. The plan includes installation of concrete surfacing over asphalt, replacement of rusting ramps and decks along with sub frames, replace with different skate fixtures for public enjoyment, and to accommodate BMX street trick bicycle demand.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	150	0	0	0	0	0	150			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	150	0	0	0	0	0	150						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	150	0	0	0	0	0	150	0
Total	0	0	150	0	0	0	0	0	150	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Delray Regional Park Improvements										Fund #: 3603		Unit #:		
Description: This 313 acre regional park is 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.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	102	264	264	264	0	894					
Design	0	0	0	26	66	66	66	0	224					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	128	330	330	330	0	1,118					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	128	330	330	330	0	1,118					
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	0	0	128	330	330	330	0	1,118	330	0	1,118		
Operating Cost Projections														
FY	1st Year			Annual Ongoing										
	2022	2023	2024	2025	2026									
Staff	0	0	0	0	0									
O & M	5	5	5	5	5									
Equipment	0	0	0	0	0									
Other	0	0	0	0	0									
Total	5	5	5	5	5									
# of Positions	0	0	0	0	0									

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Jupiter Park Basketball Court Resurfacing

Fund #: 3950

Unit #: T090

Description: Need to resurface the court in order to provide safe surface for basketball play. Potential trip hazards exist because of such court deficiencies as cracking and separation. ADA accessibility will also be addressed.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	20	0	0	0	0	20						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	20	0	0	0	0	20						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	20	0	0	0	0	0	0
Total	0	0	0	20	0	0	0	20	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Westgate Park Restroom and Athletic Field Renovation **Fund #:** 3950 **Unit #:** T110

Description: An outdoor restroom is needed at this community park site to be in compliance with Health Department regulations for splash playground and athletic field users. The turf will be upgraded to quality artificial surface for year-round use. This park serves many at-risk youth.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	0	250	0	0	0	250						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	250	0	0	0	250						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	Annual	
				FY 2019	FY 2020	FY 2021			FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	250	0	0	250	0	0
Total	0	0	0	0	250	0	0	250	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Aquatic Facilities and Beach Repair and Renovations Fund#: 3600 Units: P835 Description: Repair and Renovation of aquatic facilities and beaches to include but not limited to: repair/replacement of pool equipment, fencing, scoreboards, splashpads, pool pumps, ocean rescue equipment, ocean rescue towers, lightning protection/detection system, diving boards, waterpark equipment, pool and building repair/renovations; guard tower chair replacement; boat lift repair; waterpark facility repair/renovation.	Fiscal Year	Amount
	2018	600,000
	2019	600,000
	2020	600,000
	2021	600,000
	2022	600,000
	Total	3,000,000
Project Title: Boat Ramp Renovation Fund#: 3600 Units: P791 Description: Existing mat ramps at several fresh water boat ramps have missing and damaged concrete tiles and are undermined from prop blasts. Replacing these mat ramps with solid concrete ramps built with concrete headers and sheet piling will greatly reduce ramp failure and minimize boat ramp closures for repairs. Funding is from the Florida Boating Improvement Program (FBIP).	Fiscal Year	Amount
	2018	360,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	360,000
Project Title: General Park Repair and Renovation FY 2018 Fund#: 3600 Units: P834 Description: Repair and renovation to parks Countywide to include but not limited to equipment replacement; basketball court resurfacing; bike path repaving; boat ramp repairs; athletic field backstops, asphalt repair/replacement; perimeter fencing, curb, & bleacher pad repair/replacement, parking lot & roadway repaving/stripping; cushioning materials; athletic field lighting repair/replacement; chain link fence repair/replacement; & signage repair/replacement.	Fiscal Year	Amount
	2018	2,500,000
	2019	2,500,000
	2020	2,500,000
	2021	2,500,000
	2022	2,500,000
	Total	12,500,000
Project Title: General Recreation Facility Repair and Renovation FY 2018 Fund#: 3600 Units: P837 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: building repair/renovation; parking lot and sidewalk repair/renovation; equipment repair/replacement; pool & equipment repair/renovation; repair/renovation (i.e. pumps and filtration systems); flooring repair/replacement; shade structure/chickee hut repair/replacement; & exotic vegetation.	Fiscal Year	Amount
	2018	125,000
	2019	125,000
	2020	125,000
	2021	125,000
	2022	125,000
	Total	625,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Glades Pioneer Park Caretaker's Residence Fund#: 3600 Units: P828 Description: Replace the caretaker's residence at Glades Pioneer Park. The resident caretaker is required to live on-site to provide security and maintenance services outside of scheduled working hours. The existing mobile home installed in late 2002, has been impacted by three hurricanes and is in need of significant internal, external and structural repairs including a new roof. This mobile home does not comply with current wind codes and unit isn't cost effective.	Fiscal Year	Amount
	2018	150,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	150,000
Project Title: Information Technology Equipment Expansion and Replacement Fund#: 3600 Units: P838 Description: This project includes the purchase of new or replacement desktop/laptop/tablet computers, printers, scanners, DVR systems for surveillance security, traffic data collection equipment, access badge systems, point of sale systems, and associated hardware/software.	Fiscal Year	Amount
	2018	30,000
	2019	30,000
	2020	30,000
	2021	30,000
	2022	30,000
	Total	150,000
Project Title: Jim Brandon Equestrian Center Irrigation and Water Cannons Fund#: 3600 Units: P829 Description: Extend irrigation lines to main show area and install water cannons in show rings. This renovation will allow us to eliminate one water truck (\$125,000 savings), reduce the amount of staff overtime required to water rings with the water truck, resulting in approx \$4k annual savings, and extend the life of the footing in each ring by two yrs. The elimination of a water truck also provides a safer environment by eliminating the need for the heavy truck.	Fiscal Year	Amount
	2018	160,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	160,000
Project Title: John Prince Park Custard Apple Natural Area Expansion Fund#: 3602 Units: P827 Description: Project elements include expansion of the existing nature trail system, construction of an overlook structure, a new parking area & restroom, removal of exotic vegetation, reforestation with native plant material, irrigation wells and pumps, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential dev.	Fiscal Year	Amount
	2018	100,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	100,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Loxahatchee Groves Park Sewer Expansion Fund#: 3602 Units: P831 Description: Loxahatchee Groves Park is a 30 acre District park located in central Palm Beach County. The existing antiquated restroom is serviced by a failing septic system, and current service is being provided by portable toilets. This project will construct pipe and other infrastructure needed to connect the restroom to the nearest sewer line.	Fiscal Year	Amount
	2018	200,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	200,000
Project Title: Okeehetee Park Special Events Area Fund#: 3602 Units: P832 Description: This project includes improvements to the Micanopy Pavilion special events area. Improvements include the construction of additional overflow parking areas, playgrounds, a special event pavilion, shade covers, day use picnic areas, sidewalks, landscaping, irrigation, fencing, and related utility and support infrastructure. This project will provide developed regional park acres necessary to maintain Comprehensive Plan Level of Service.	Fiscal Year	Amount
	2018	50,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	50,000
Project Title: Peanut Island Maintenance Garage Addition Fund#: 3600 Units: P830 Description: Install a 10x15 addition (150 sq. ft.) to the maintenance garage. Currently, island staff take breaks and eat lunch in the equipment storage garage. An area has been sectioned off with plastic and has a portable air conditioner, but the room temperature stays above 90°. Staff is allowed to take breaks in the office, but oftentimes this causes disruption in office operations. A separate, air-conditioned comfortable room with an eating area is needed.	Fiscal Year	Amount
	2018	35,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	35,000
Project Title: Special Recreation Facilities & Museums Repair & Renovation Fund#: 3600 Units: P836 Description: Repair and renovation of special recreation facilities (i.e. campgrounds, equestrian center, amphitheaters, special event areas, and museums) to include but not limited to: repair/renovation of buildings, parking lots, footing, fencing, lighting, resodding and landscaping; repair/replacement of sidewalks, flooring, signage, equipment (i.e. irrigation systems, pumps, audio and visual equipment); rust proofing; and facility features repair/replacement.	Fiscal Year	Amount
	2018	300,000
	2019	300,000
	2020	300,000
	2021	300,000
	2022	300,000
	Total	1,500,000

FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT PROGRAM



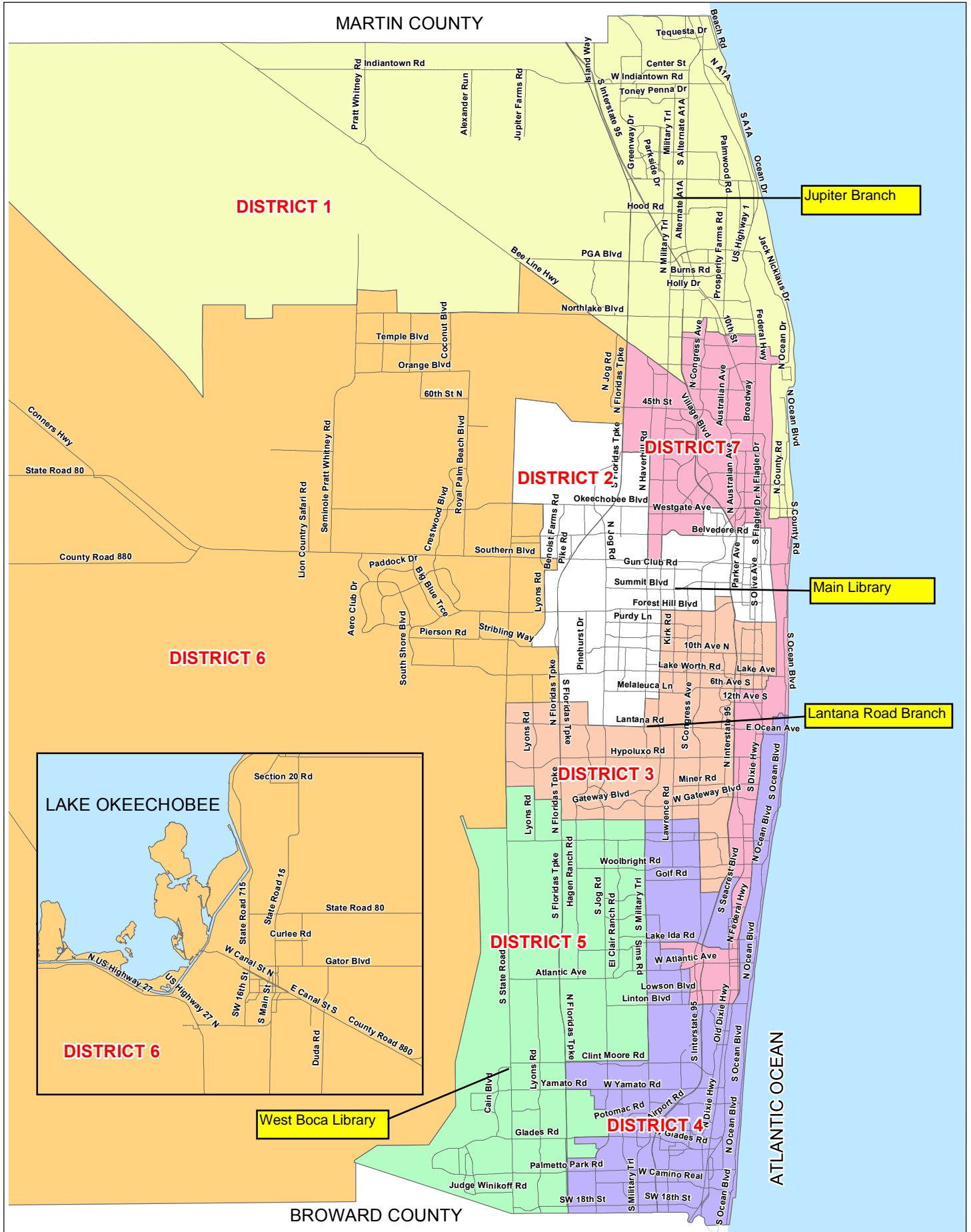
County Library

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 24 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility, and 16 branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provided the primary source of funding to expand the system so that service levels meet demand. All 18 projects included in the Library Expansion Program II were completed by the end of FY 2015, adding 182,768 sq. ft. or 76% more space to the County Library system. Challenges for FY 2018 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.



BOARD OF COUNTY COMMISSIONERS

County Library

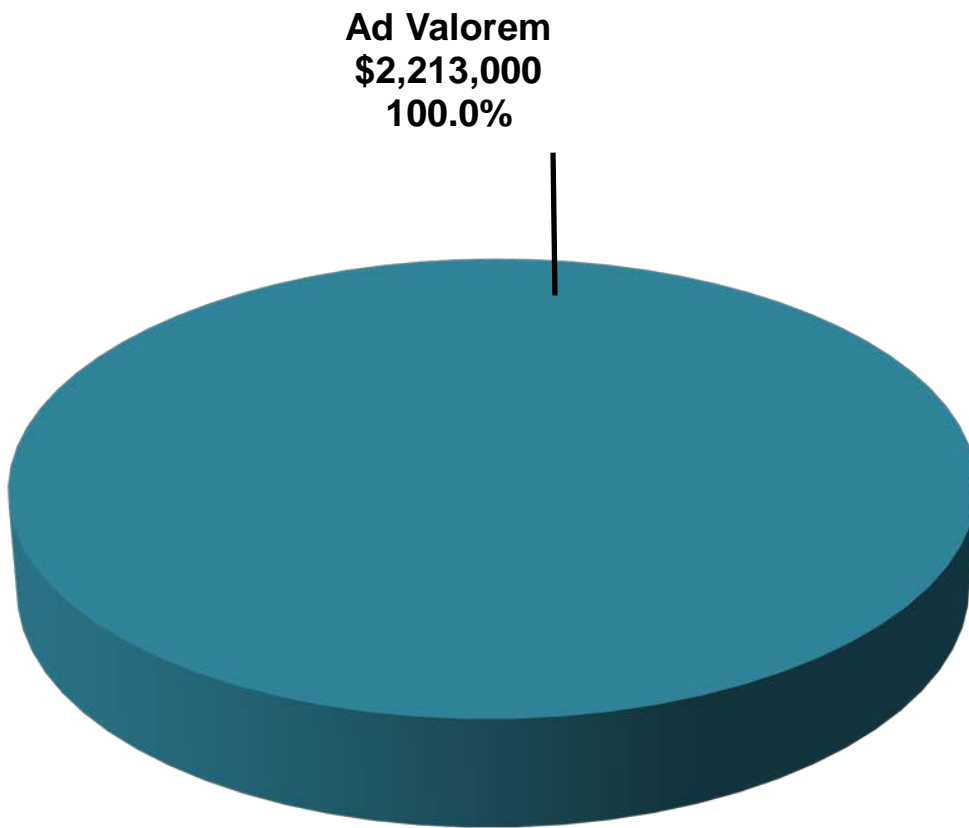


**COUNTY LIBRARY
FY 2018 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Jupiter Library - Fire and Intrusion Alarm Replacement	75,000
Key Card for Library Buildings	1,000,000
Lantana Road Branch - A/C Replacement	312,000
Main Library - A/C Replacement	145,000
Main Library - Children's Area Expansion	560,000
Main Library - Parking Lot	19,000
Main Library - Roof Repairs/Replacement	70,000
Systemwide New Technology	26,000
West Boca Library - Repave Driveway for Book Return	6,000
Total	<u>2,213,000</u>

County Library FY 2018 Funding Sources



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2018 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				
L031	Key Card for Library Buildings	1,000	0	1,000
Small Capital Projects				
L031	Jupiter Library - Fire and Intrusion Alarm Replacement	75	0	75
L067	Lantana Road Branch - A/C Replacement	312	0	312
L067	Main Library - A/C Replacement	145	0	145
L049	Main Library - Children's Area Expansion	560	0	560
L064	Main Library - Parking Lot	19	0	19
L069	Main Library - Roof Repairs/Replacement	70	0	70
L070	Systemwide New Technology	26	0	26
L064	West Boca Library - Repave Driveway for Book Return	6	0	6
Total Appropriations		2,213	0	2,213
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3750	Library Improvement Fund	2,213	0	2,213
Total		2,213	0	2,213

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	County Library	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	2,213	0	0	0	0	2,213
	BUDGETED REVENUES	2,213	0	0	0	0	2,213
<u>PROJECTS</u>							
	Large Capital Projects						
	Key Card for Library Buildings	1,000	0	0	0	0	1,000
	Small Capital Projects						
	Jupiter Library - Fire and Intrusion Alarm Replacement	75	0	0	0	0	75
	Lantana Road Branch - A/C Replacement	312	0	0	0	0	312
	Main Library - A/C Replacement	145	0	0	0	0	145
	Main Library - Children's Area Expansion	560	0	0	0	0	560
	Main Library - Parking Lot	19	0	0	0	0	19
	Main Library - Roof Repairs/Replacement	70	0	0	0	0	70
	Systemwide New Technology	26	0	0	0	0	26
	West Boca Library - Repave Driveway for Book Return	6	0	0	0	0	6
	TOTAL PROJECTS	2,213	0	0	0	0	2,213

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Key Card for Library Buildings

Fund #: 3750

Unit #: L031

Description: This project will provide improvements to the security access of library buildings by eliminating keys and installing key card access. This improvement will allow better control of access to library locations. Currently there are two library locations that have key card access. This project will allow all locations to be brought up to the same level.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	1,000	0	0	0	0	0	1,000
Total	0	0	1,000	0	0	0	0	0	1,000

Comprehensive Plan	
Comp Plan Element	LSE
Policy Number	1.1-C
Project Category	3
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:				
Category	Funded		Unfunded	
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020
Ad Valorem	0	1,000	0	0
Bonds	0	0	0	0
Grants	0	0	0	0
Impact Fees	0	0	0	0
Operating	0	0	0	0
Other	0	0	0	0
SurTax	0	0	0	0
Total	0	1,000	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2018	0	0
Staff	0	0
O & M	0	0
Equipment	0	0
Other	0	0
Total	0	0
# of Positions	0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

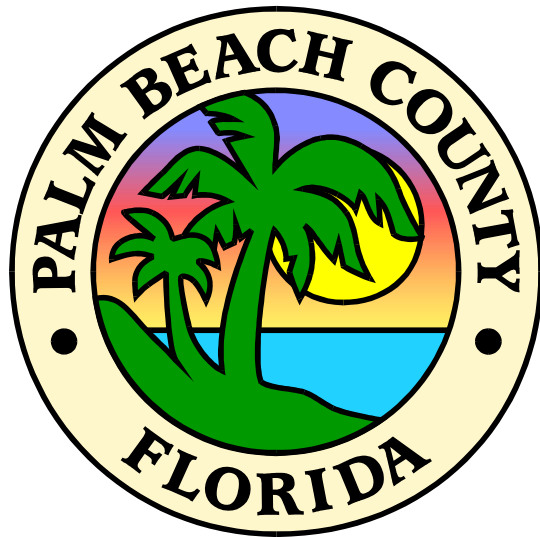
SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Jupiter Library - Fire and Intrusion Alarm Replacement Fund#: 3750 Units: L031 Description: This project will fund the replacement of the fire alarm at the Jupiter Branch.	Fiscal Year	Amount
	2018	75,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	75,000
Project Title: Lantana Road Branch - A/C Replacement Fund#: 3750 Units: L067 Description: This project will provide funding for the replacement of the 125 ton chiller at the Lantana Road Branch.	Fiscal Year	Amount
	2018	312,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	312,000
Project Title: Main Library - A/C Replacement Fund#: 3750 Units: L067 Description: This project will provide funding for the replacement of the carrier air handler unit (AHU) and condenser located on the west and south side of the Main Building along with the computer room.	Fiscal Year	Amount
	2018	145,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	145,000
Project Title: Main Library - Children's Area Expansion Fund#: 3750 Units: L049 Description: This project will provide funding for the expansion of the Children's Area at the Main Library.	Fiscal Year	Amount
	2018	560,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	560,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Main Library - Parking Lot Fund#: 3750 Units: L064 Description: This project will provide funding for the repair of asphalt, curbing, resealing, and restriping of the parking lot.	Fiscal Year	Amount
	2018	19,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	19,000
Project Title: Main Library - Roof Repairs/Replacement Fund#: 3750 Units: L069 Description: This project will provide funding for the repair/replacement of the roof on the west side of the Main Building.	Fiscal Year	Amount
	2018	70,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	70,000
Project Title: Systemwide New Technology Fund#: 3750 Units: L070 Description: This project will fund new technology upgrades for the library system.	Fiscal Year	Amount
	2018	26,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	26,000
Project Title: West Boca Library - Repave Driveway for Book Return Fund#: 3750 Units: L064 Description: This project will provide funding for the repaving of the drop-box driveway.	Fiscal Year	Amount
	2018	6,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	6,000



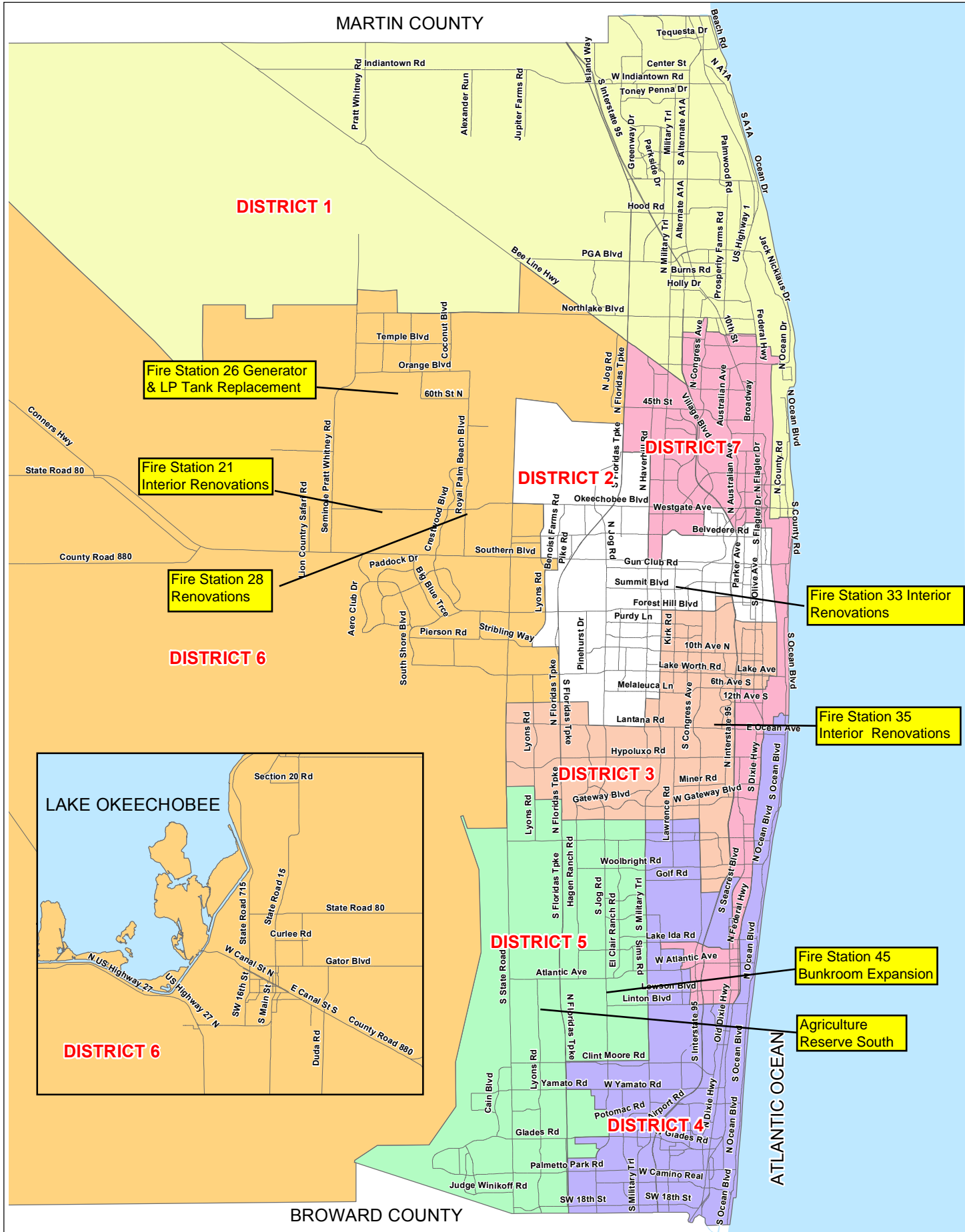
FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT



Fire Rescue

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

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



**FIRE RESCUE
FY 2018 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Agriculture Reserve South	2,975,000
Fire Station 21 Interior Renovations	250,000
Fire Station 26 Generator & LP Tank Replacement	150,000
Fire Station 28 Renovations	390,000
Fire Station 33 Interior Renovations	250,000
Fire Station 35 Interior Renovations	500,000
Fire Station 45 Bunkroom Expansion	500,000

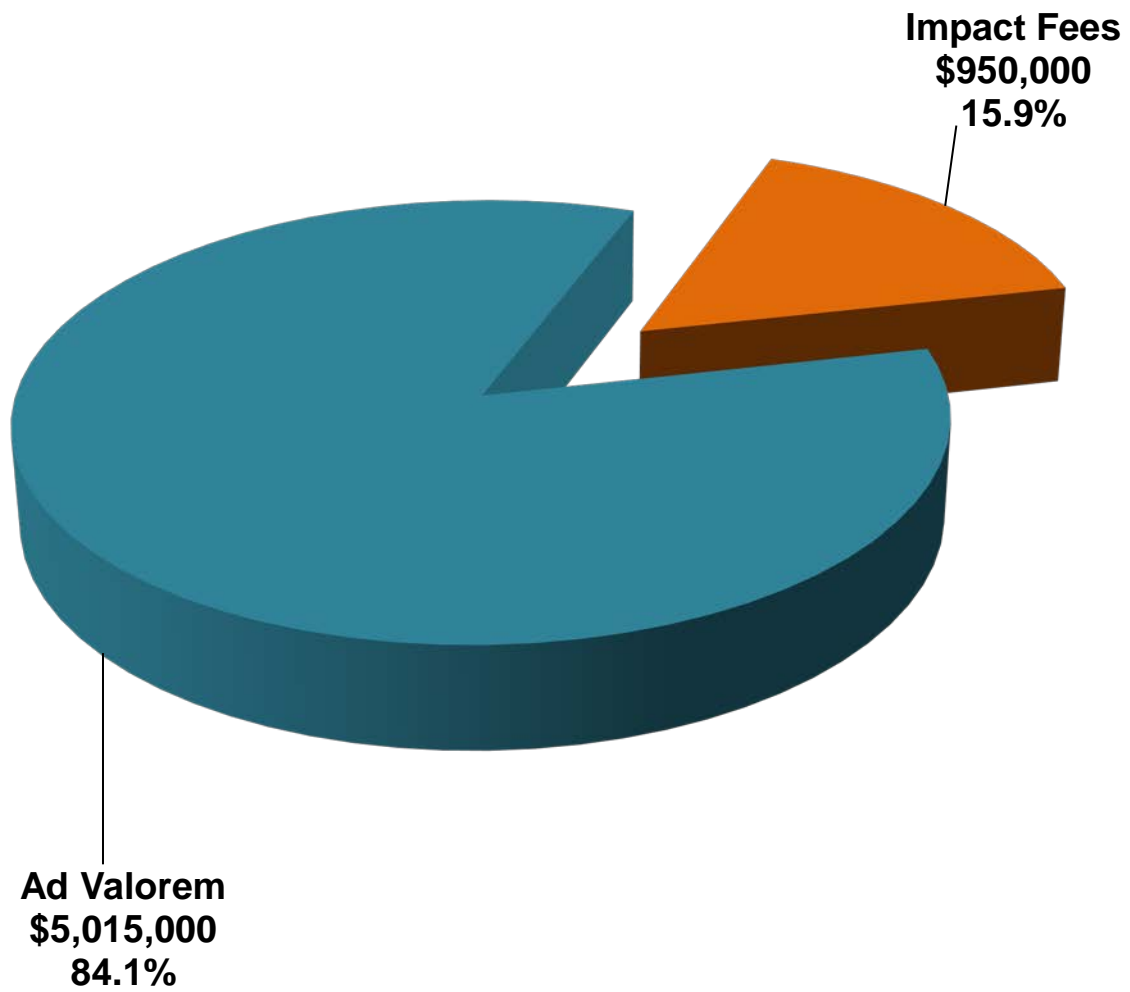
Impact Fee Zone 1 Funded Projects:

Agriculture Reserve South	950,000
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Total

5,965,000

Fire Rescue FY 2018 Funding Sources



FIRE RESCUE
Approved Capital Projects by Funding Source
Fiscal Year 2018 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				
F109	Agriculture Reserve South	2,975	950	3,925
F110	Fire Station 45 Bunkroom Expansion	500	0	500
Small Capital Projects				
F111	Fire Station 21 Interior Renovations	250	0	250
F112	Fire Station 26 Generator & LP Tank Replacement	150	0	150
F113	Fire Station 28 Renovations	390	0	390
F114	Fire Station 33 Interior Renovations	250	0	250
F115	Fire Station 35 Interior Renovations	500	0	500
Total Appropriations		5,015	950	5,965
<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	950	950
3700	Fire Rescue Improvement	5,015	0	5,015
Total		5,015	950	5,965

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	5,015	2,000	2,700	2,900	2,800	15,415
	Impact Fees	950	600	1,000	200	0	2,750
	BUDGETED REVENUES	5,965	2,600	3,700	3,100	2,800	18,165
<u>PROJECTS</u>							
Large Capital Projects							
	Agriculture Reserve Central	0	0	0	3,100	0	3,100
	Agriculture Reserve North	0	0	3,700	0	0	3,700
	Agriculture Reserve South	3,925	0	0	0	0	3,925
	Fire Station 45 Bunkroom Expansion	500	0	0	0	0	500
	Fire Station Replacement	0	0	0	0	2,800	2,800
	Southern Blvd 20 Mile Bend Station	0	2,600	0	0	0	2,600
Small Capital Projects							
	Fire Station 21 Interior Renovations	250	0	0	0	0	250
	Fire Station 26 Generator & LP Tank Replacement	150	0	0	0	0	150
	Fire Station 28 Renovations	390	0	0	0	0	390
	Fire Station 33 Interior Renovations	250	0	0	0	0	250
	Fire Station 35 Interior Renovations	500	0	0	0	0	500
	TOTAL PROJECTS	5,965	2,600	3,700	3,100	2,800	18,165

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Agriculture Reserve Central										Fund #: TBD		Unit #:		
Description: This project will construct a new permanent three-bay station to serve the expansion of the central part of the agriculture reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	300	0	0	300					
Construction	0	0	0	0	0	2,600	0	0	2,600					
Design	0	0	0	0	0	200	0	0	200					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	3,100	0	0	3,100					
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	2,900	0	0	2,900					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	200	0	0	200					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	3,100	0	0	3,100					
Operating Cost Projections														
Annual														
1st Year Ongoing														
FY			2022											
Staff			2,589	2,667										
O & M			219	221										
Equipment			0	0										
Other			0	0										
Total			2,808	2,888										
# of Positions			22	22										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Agriculture Reserve North										Fund #: TBD		Unit #:	
Description: This project will construct a new permanent three-bay fire station with a new headquarters complex to serve the expansion of the northern part of the agriculture reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	250	0	0	0	250				
Construction	0	0	0	0	3,200	0	0	0	3,200				
Design	0	0	0	0	250	0	0	0	250				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	3,700	0	0	0	3,700				
										Comprehensive Plan			
										Comp Plan Element			
										FRE			
										Policy Number			
										1.1c, 1.2b			
										Project Category			
										2			
										Project Location			
										1			
										Special Y/N			
										N			
										High Hazard Area Y/N			
										N			
FUNDING PROJECTIONS:													
				Funded				Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	2,700	0	0	0	2,700				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	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	3,700	0	0	0	3,700				
										Operating Cost Projections			
										FY		Annual	
										1st Year		Ongoing	
										2021		0	
										2,513		2,588	
										211		213	
										0		0	
										0		0	
										2,724		2,801	
										22		22	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Agriculture 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 agriculture reserve. The primary users of this facility will be firefighters and paramedics assigned to the station.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	950	0	0	0	0	0	950
Construction	0	0	2,700	0	0	0	0	0	2,700
Design	0	0	275	0	0	0	0	0	275
Other	0	0	0	0	0	0	0	0	0
Total	0	0	3,925	0	0	0	0	0	3,925

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

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021
Ad Valorem	0	0	2,975	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	0	950	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	0	0	3,925	0	0	0

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
Staff	1,591	1,639
O & M	205	207
Equipment	0	0
Other	0	0
Total	1,796	1,846
# of Positions	13	13

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 45 Bunkroom Expansion										Fund #: 3700		Unit #: F110	
<p>Description: This project will make improvements to Fire Station 45. This station is a two-bay, 5,400 square foot station housing a staff of 9 personnel per day. The primary users of this facility will be the firefighters and paramedics assigned to this station. The current configuration was designed to house 6 crew members and due to increased call volumes, an additional emergency response vehicle and 3 crew members were assigned to the station. This expansion project will allow each crew member their own sleeping quarters.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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				
										Comprehensive Plan			
										Comp Plan Element	FRE		
										Policy Number	1.1c, 1.2b		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
				Unfunded									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	500	0	0	0	0	0	500				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	500	0	0	0	0	0	500				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Replacement										Fund #: 3700		Unit #:		
Description: This project will construct a new fire station which will replace an existing building that has reached the end of its useful life. The primary users of this new facility will be the firefighters and paramedics assigned to this station; however, the selected station may also be used by the general public for community meetings, voting and educational programs for civic groups.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	2,550	0	2,550					
Design	0	0	0	0	0	0	250	0	250					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	2,800	0	2,800					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	2,800	0	2,800					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	2,800	0	2,800					
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Blvd 20 Mile Bend Station										Fund #: TBD		Unit #:	
Description: This project will construct a new permanent three-bay fire station to serve a 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	2,400	0	0	0	0	0	2,400				
Design	0	0	200	0	0	0	0	0	200				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	2,600	0	0	0	0	0	2,600				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	2,000	0	0	0	0	2,000				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	600	0	0	0	0	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	0	2,600	0	0	0	0	2,600				
Operating Cost Projections													
Annual													
FY	1st Year			2nd Year			3rd Year			Ongoing			
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Staff	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,688
O & M	211	211	211	211	211	211	211	211	211	211	211	211	213
Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,901
# of Positions	13	13	13	13	13	13	13	13	13	13	13	13	13

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 21 Interior Renovations Fund#: 3700 Units: F111 Description: This is a three-bay, 8,500 square foot fire station that was built in 1985. The station currently houses 10 personnel per day, and the existing interior configuration no longer meets the stations needs. Interior renovations will include separate living quarters, restroom renovations, and a new standing seam metal roof.	Fiscal Year	Amount
	2018	250,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	250,000
Project Title: Fire Station 26 Generator & LP Tank Replacement Fund#: 3700 Units: F112 Description: This is a two-bay, 5,100 square foot fire station that opened in 1997. This station was built with a 30KW generator and 250 gallon LP tank, which only provides emergency back up power to a portion of this station. This project will replace the generator and the LP tank so that the station will have 100% emergency back up power and will ensure a ready response when power is lost.	Fiscal Year	Amount
	2018	150,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	150,000
Project Title: Fire Station 28 Renovations Fund#: 3700 Units: F113 Description: This is a four-bay, 10,000 square foot fire station housing 9 personnel per day. This station was acquired from Royal Palm Beach in 2017, and is in need of a new roof, bay doors, and hurricane impact rated windows. This project will bring the station up to hurricane hardened standards, allowing staff to focus on emergency calls during any natural disasters.	Fiscal Year	Amount
	2018	390,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	390,000
Project Title: Fire Station 33 Interior Renovations Fund#: 3700 Units: F114 Description: This is a three-bay, 7,700 square foot fire station built in 1988. The station currently houses 6 personnel per day, and is in need of interior renovations that include a new kitchen, restrooms, and flooring replacement due to years of wear and tear.	Fiscal Year	Amount
	2018	250,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	250,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 35 Interior Renovations Fund#: 3700 Units: F115 Description: This is a six-bay, 8,000 square foot fire station housing a staff of 6 personnel per day. The station's living quarters were constructed inside an old inspection station. This renovation project includes structural repairs and updating electrical requirements as well as relocating the kitchen and day room onto the first floor and the bunkroom to the upstairs level.	Fiscal Year	Amount
	2018	500,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	500,000

FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT

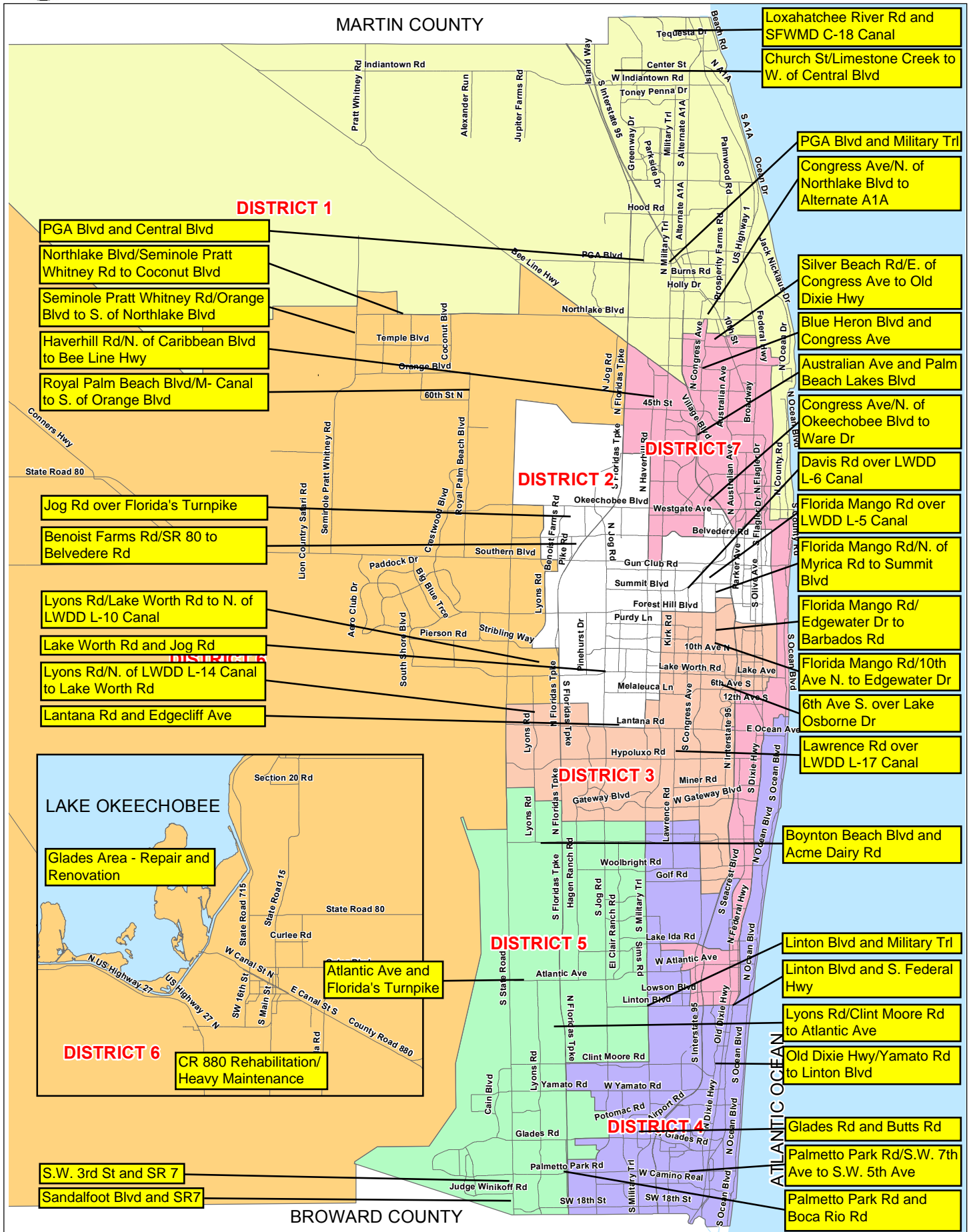


Five Year Road Program

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.



FIVE YEAR ROAD PROGRAM

FY 2018 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:

Blue Heron Blvd and Congress Ave	400,000
Church St/Limestone Creek to W. of Central Blvd	500,000
Congress Ave/N. of Northlake Blvd to Alternate A1A	2,880,000
PGA Blvd and Central Blvd	900,000
PGA Blvd and Military Trl	1,800,000
Reserve - Intersections - Countywide	300,000
Silver Beach Rd/E of Congress Ave to Old Dixie Hwy	5,400,000

Impact Fee Zone 2 Funded Projects:

Australian Ave and Palm Beach Lakes Blvd	1,500,000
Congress Ave/N. of Okeechobee Blvd to Ware Dr	650,000
Florida Mango Rd/10th Ave N. to Edgewater Dr	200,000
Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	200,000
Florida Mango Rd/N. of Myrica Rd to Summit Blvd	200,000
Haverhill Rd/N. of Caribbean Blvd to Bee Line Hwy	9,000,000
Lake Worth Rd and Jog Rd	630,000
Reserve - Intersections - Countywide	50,000

Impact Fee Zone 3 Funded Projects:

Benoist Farms Rd/SR 80 to Belvedere Rd	700,000
Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	2,500,000
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	4,300,000
Reserve - Intersections - Countywide	300,000
Royal Palm Beach Blvd/M-Canal to S of Orange Blvd	3,700,000
Seminole Pratt Whitney Rd and Northlake Blvd	4,200,000
Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8,400,000

Impact Fee Zone 4 Funded Projects:

Lantana Rd and Edgecliff Ave	350,000
Lawrence Rd over LWDD L-17 Canal	500,000
Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd	5,000,000
Reserve - Intersections - Countywide	200,000

Impact Fee Zone 5 Funded Projects:

Atlantic Ave and Florida's Turnpike	1,500,000
Boynton Beach Blvd and Acme Dairy Rd	600,000
Glades Rd and Butts Rd	340,000
Linton Blvd and Military Trl	1,500,000
Linton Blvd and S. Federal Hwy	650,000
Lyons Rd/Clint Moore Rd to Atlantic Ave	2,700,000
Old Dixie Hwy/Yamato Rd to Linton Blvd	4,000,000
Palmetto Park Rd and Boca Rio Rd	200,000
Palmetto Park Rd/S.W. 7th Ave to S.W. 5th Ave	3,300,000
Reserve - Intersections - Countywide	500,000
S.W. 3rd St and SR 7	1,850,000
Sandalfoot Blvd and SR 7	2,100,000

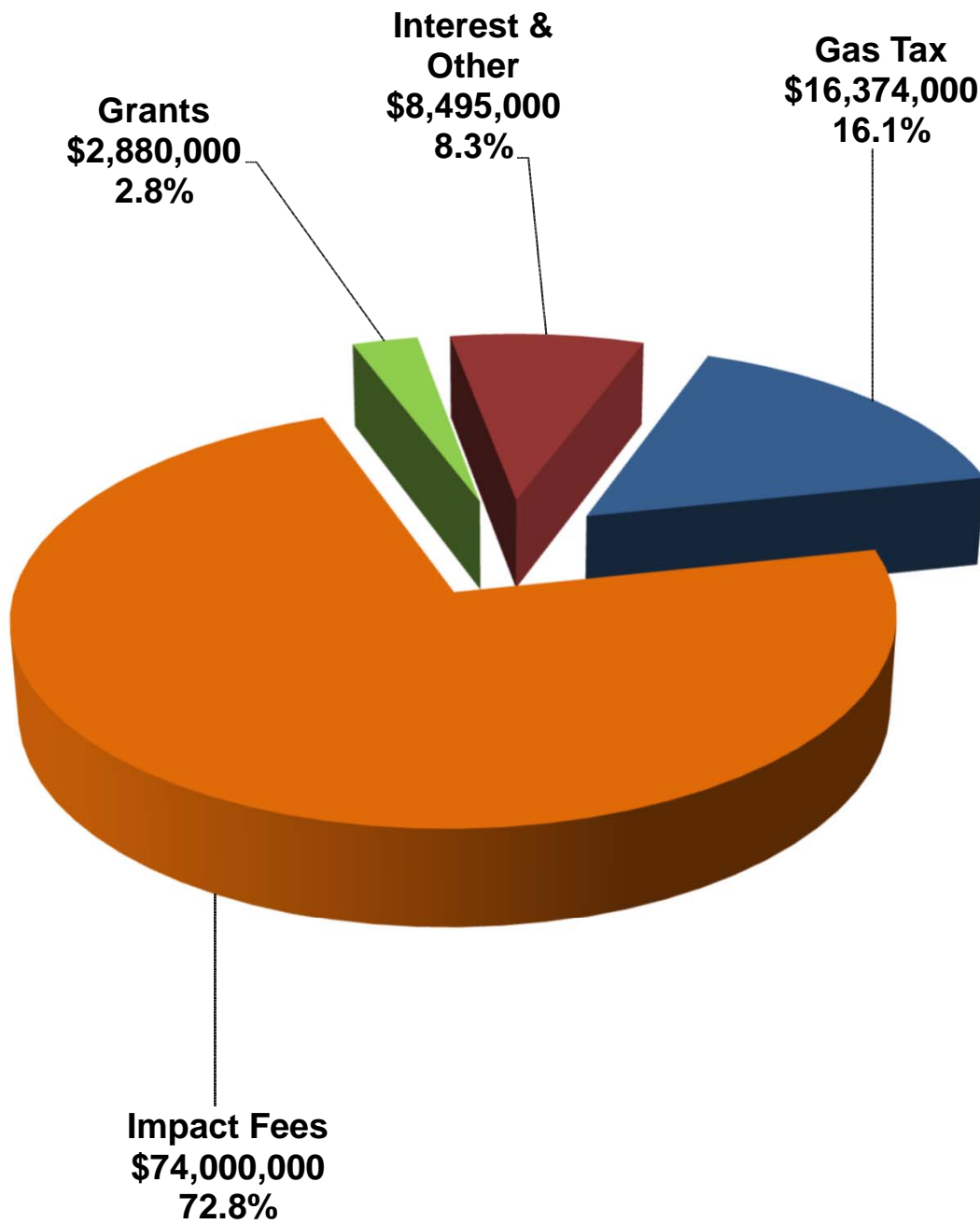
Non Ad Valorem Funded Projects:

6th Ave S. over Lake Osborne Dr	150,000
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000

**FIVE YEAR ROAD PROGRAM
FY 2018 APPROVED CAPITAL PROJECTS**

Congress Ave/N. of Northlake Blvd to Alternate A1A	2,880,000
CR 880 (old SR 80) Rehabilitation/Heavy Maintenance	1,000,000
Davis Rd over LWDD L-6 Canal	650,000
Florida Mango Rd over LWDD L-5 Canal	100,000
Glades Area - Repair and Renovation	700,000
Jog Rd over Florida's Turnpike	1,070,000
Loxahatchee River Rd and SFWMD C-18 Canal	300,000
Lyons Rd/Clint Moore Rd to Atlantic Ave	7,000,000
Ocean Avenue Loan Repayment	1,029,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Culverts/Pipes - Countywide	2,100,000
Reserve - Intersections - Countywide	2,040,000
Reserve - Railroad Crossings - Countywide	600,000
Reserve - Resurfacing - Countywide	5,000,000
Reserve - Right of Way - Countywide	300,000
Reserve - Study/Drainage/Plans/Alignment - Countywide	300,000
Reserve - Traffic Calming - Countywide	20,000
Reserve - Traffic Signals - Countywide	600,000
Total	<u><u>101,749,000</u></u>

Five Year Road Program FY 2018 Funding Sources



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects					
1464/163	6th Ave S. over Lake Osborne Dr	0	0	150	150
0703	Administrative Support and Computer Equipment	0	0	370	370
0768	Annual Contract Advertising	0	0	20	20
1421	Atlantic Ave and Florida's Turnpike	1,500	0	0	1,500
1148	Australian Ave and Palm Beach Lakes Blvd	1,500	0	0	1,500
1463	Benoist Farms Rd/SR 80 to Belvedere Rd	700	0	0	700
1384	Blue Heron Blvd and Congress Ave	400	0	0	400
TBD	Boynton Beach Blvd and Acme Dairy Rd	600	0	0	600
1443	Church St/Limestone Creek to W. of Central Blvd	500	0	0	500
1369	Congress Ave/N. of Northlake Blvd to Alternate A1A	2,880	0	2,880	5,760
TBD	Congress Ave/N. of Okeechobee Blvd to Ware Dr	650	0	0	650
0621/144	CR 880 (old SR 80) Rehabilitation/Heavy Maintenance	0	0	1,000	1,000
1001	Davis Rd over LWDD L-6 Canal	0	0	650	650
1001	Florida Mango Rd over LWDD L-5 Canal	0	0	100	100
1491/163	Florida Mango Rd/10th Ave N. to Edgewater Dr	200	0	0	200
1475/161	Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	200	0	0	200
1440	Florida Mango Rd/N. of Myrica Rd to Summit Blvd	200	0	0	200
0704	Glades Area - Repair and Renovation	0	0	700	700
1423	Glades Rd and Butts Rd	340	0	0	340
1392	Haverhill Rd/N. of Caribbean Blvd to Bee Line Hwy	9,000	0	0	9,000
1001	Jog Rd over Florida's Turnpike	0	0	1,070	1,070
1367	Lake Worth Rd and Jog Rd	630	0	0	630
1426	Lantana Rd and Edgecliff Ave	350	0	0	350
TBD	Lawrence Rd over LWDD L-17 Canal	500	0	0	500
1383	Linton Blvd and Military Trl	1,500	0	0	1,500
1478	Linton Blvd and S. Federal Hwy	650	0	0	650
TBD	Loxahatchee River Rd and SFWMD C-18 Canal	0	0	300	300
1388	Lyons Rd/Clint Moore Rd to Atlantic Ave	2,700	0	7,000	9,700
1178	Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	2,500	0	0	2,500
1336	Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd	5,000	0	0	5,000
0966	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	4,300	0	0	4,300
9100	Ocean Avenue Loan Repayment	0	0	1,029	1,029
1428	Old Dixie Hwy/Yamato Rd to Linton Blvd	4,000	0	0	4,000
1513	Palmetto Park Rd and Boca Rio Rd	200	0	0	200

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

Project #	Description	Impact Fees	Surtax	Other	Total Budget
1001/151!	Palmetto Park Rd/S.W. 7th Ave to S.W. 5th Ave	3,300	0	0	3,300
ANNUAL	Pathway Program - Countywide	0	0	1,500	1,500
1434	PGA Blvd and Central Blvd	900	0	0	900
1366	PGA Blvd and Military Trl	1,800	0	0	1,800
0924	Recording Fees - Countywide	0	0	20	20
1001	Reserve - Bridges/Culverts/Pipes - Countywide	0	0	2,100	2,100
VARIOUS	Reserve - Intersections - Countywide	1,350	0	2,040	3,390
VARIOUS	Reserve - Railroad Crossings - Countywide	0	0	600	600
VARIOUS	Reserve - Resurfacing - Countywide	0	0	5,000	5,000
VARIOUS	Reserve - Right of Way - Countywide	0	0	300	300
VARIOUS	Reserve - Study/Drainage/Plans/Alignment - Countywide	0	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	0	20	20
ANNUAL	Reserve - Traffic Signals - Countywide	0	0	600	600
1427	Royal Palm Beach Blvd/M-Canal to S of Orange Blvd	3,700	0	0	3,700
1394	S.W. 3rd St and SR 7	1,850	0	0	1,850
1395	Sandalfoot Blvd and SR 7	2,100	0	0	2,100
0620	Seminole Pratt Whitney Rd and Northlake Blvd	4,200	0	0	4,200
0728	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8,400	0	0	8,400
0994	Silver Beach Rd/E of Congress Ave to Old Dixie Hwy	5,400	0	0	5,400
Total Appropriations		74,000	0	27,749	101,749

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	11,880	0	2,880	14,760
3502	Road Impact Fee Zone 2	12,380	0	0	12,380
3503	Road Impact Fee Zone 3	23,800	0	0	23,800
3504	Road Impact Fee Zone 4	5,850	0	0	5,850
3505	Road Impact Fee Zone 5	18,740	0	7,000	25,740
TBD	To Be Determined	1,350	0	2,040	3,390
3500	Transportation Improvement Fund	0	0	15,829	15,829
	Total	74,000	0	27,749	101,749

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	16,374	17,654	10,774	10,719	10,930	66,451
Grants	2,880	0	0	0	0	2,880
Impact Fees	74,000	33,431	25,300	26,750	0	159,481
Interest & Other	8,495	1,305	1,185	1,240	1,029	13,254
Surtax	0	3,400	6,700	0	0	10,100
BUDGETED REVENUES	101,749	55,790	43,959	38,709	11,959	252,166

PROJECTS

Large Capital Projects

10th Ave N. and Boutwell Rd	0	200	0	750	0	950
45th St and Military Trl	0	150	0	1,500	0	1,650
60th Street N./140th Ave to E. of 120th Ave N.	0	2,500	0	9,000	0	11,500
6th Ave S. over Lake Osborne Dr	150	0	6,000	0	0	6,150
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Atlantic Ave and Florida's Turnpike	1,500	0	0	0	0	1,500
Australian Ave and Palm Beach Lakes Blvd	1,500	0	0	0	0	1,500
Benoist Farms Rd/SR 80 to Belvedere Rd	700	0	5,200	0	0	5,900
Blue Heron Blvd and Congress Ave	400	0	0	0	0	400
Boynton Beach Blvd and Acme Dairy Rd	600	0	0	0	0	600

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Boynton Beach Blvd and Florida's Turnpike Southbound Ent	0	801	0	0	0	801
	Church St/Limestone Creek to W. of Central Blvd	500	1,800	0	0	0	2,300
	Clint Moore Rd/Oaks Club Dr to Long Lake Dr	0	200	0	2,500	0	2,700
	Congress Ave and Palm Beach Lakes Blvd	0	2,000	0	0	0	2,000
	Congress Ave/N. of Northlake Blvd to Alternate A1A	5,760	0	2,200	2,800	0	10,760
	Congress Ave/N. of Okeechobee Blvd to Ware Dr	650	0	0	0	0	650
	CR 880 (Old SR 80) over C-51 Canal	0	3,500	0	0	0	3,500
	CR 880 (old SR 80) Rehabilitation/Heavy Maintenance	1,000	1,000	0	0	0	2,000
	Davis Rd over LWDD L-6 Canal	650	0	0	0	0	650
	Florida Mango Rd over LWDD L-5 Canal	100	700	0	0	0	800
	Florida Mango Rd/10th Ave N. to Edgewater Dr	200	0	3,300	0	0	3,500
	Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	200	1,600	0	0	0	1,800
	Florida Mango Rd/N. of Myrica Rd to Summit Blvd	200	2,200	0	0	0	2,400
	Florida Mango Rd/S. of Barbados Rd to N. of Myrica Rd	0	1,000	0	3,100	0	4,100
	Forest Hill Blvd and Military Trl	0	1,650	750	1,500	0	3,900
	Gateway Blvd and High Ridge Rd	0	1,180	0	0	0	1,180
	Gateway Blvd and Military Trl	0	1,700	0	0	0	1,700
	Glades Area - Repair and Renovation	700	700	700	700	700	3,500
	Glades Rd and Butts Rd	340	0	0	0	0	340
	Haverhill Rd/N. of Caribbean Blvd to Bee Line Hwy	9,000	0	0	0	0	9,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	Jog Rd over Florida's Turnpike	1,070	0	0	0	0	1,070
	Lake Worth Rd and Jog Rd	630	0	0	0	0	630
	Lantana Rd and Edgcliff Ave	350	0	0	0	0	350
	Lawrence Rd over LWDD L-17 Canal	500	0	0	0	0	500
	Lawrence Rd/Ponza Pl to Lantana Rd	0	100	0	1,900	0	2,000
	Linton Blvd and Military Trl	1,500	0	0	0	0	1,500
	Linton Blvd and S. Federal Hwy	650	0	0	0	0	650
	Loxahatchee River Rd and SFWMD C-18 Canal	300	1,500	0	0	0	1,800
	Lyons Rd/Clint Moore Rd to Atlantic Ave	9,700	0	0	0	0	9,700
	Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	2,500	0	0	100	0	2,600
	Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd	5,000	0	0	0	0	5,000
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	4,300	9,200	0	0	0	13,500
	Ocean Avenue Loan Repayment	1,029	1,029	1,029	1,029	1,029	5,145
	Okeechobee Blvd and Church St	0	1,200	0	0	0	1,200
	Old Dixie Hwy/Yamato Rd to Linton Blvd	4,000	4,000	10,350	0	0	18,350
	Palmetto Park Rd and Boca Rio Rd	200	0	0	0	0	200
	Palmetto Park Rd Bascule Bridge over Intracoastal Waterway	0	2,500	0	0	0	2,500
	Palmetto Park Rd/E. of Military Trl to I-95	0	800	0	0	0	800
	Palmetto Park Rd/S.W. 7th Ave to S.W. 5th Ave	3,300	0	0	0	0	3,300
	Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Large Capital Projects						
	PGA Blvd and Central Blvd	900	0	0	0	0	900
	PGA Blvd and Military Trl	1,800	0	0	0	0	1,800
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve - Bridges/Culverts/Pipes - Countywide	2,100	1,500	1,000	1,000	1,000	6,600
	Reserve - Intersections - Countywide	3,390	2,150	4,700	500	500	11,240
	Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000
	Reserve - Resurfacing - Countywide	5,000	5,000	5,000	5,000	5,000	25,000
	Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
	Reserve - Study/Drainage/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
	Roeback Rd/SR 7 to Jog Rd	0	0	0	100	0	100
	Royal Palm Beach Blvd/M-Canal to S of Orange Blvd	3,700	0	0	0	0	3,700
	S.W. 3rd St and SR 7	1,850	0	0	0	0	1,850
	Sandalfoot Blvd and SR 7	2,100	0	0	0	0	2,100
	Seminole Pratt Whitney Rd and Northlake Blvd	4,200	0	0	0	0	4,200
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8,400	0	0	0	0	8,400
	Silver Beach Rd/E of Congress Ave to Old Dixie Hwy	5,400	0	0	0	0	5,400
	Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	0	200	0	3,500	0	3,700
	TOTAL PROJECTS	101,749	55,790	43,959	38,709	11,959	252,166

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	25	0	200	0	0	0	0	225			
Construction	0	0	0	0	0	750	0	0	750			
Design	100	25	0	0	0	0	0	0	125			
Other	0	0	0	0	0	0	0	0	0			
Total	100	50	0	200	0	750	0	0	1,100			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	100	50	0	200	0	750	0	0	1,100			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	100	50	0	200	0	750	0	0	1,100			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 45th St and Military Trl										Fund #: 3502		Unit #: TBD	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	25	0	150	0	0	0	0	175				
Construction	0	0	0	0	0	1,500	0	0	1,500				
Design	0	25	0	0	0	0	0	0	25				
Other	0	0	0	0	0	0	0	0	0				
Total	0	50	0	150	0	1,500	0	0	1,700				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	50	0	150	0	1,500	0	0	1,700				
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	50	0	150	0	1,500	0	0	1,700				
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th Street N./140th Ave to E. of 120th Ave N.

Fund #: 3503

Unit #: 1529

Description: 2.1 Miles, 3/5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	200	0	2,000	0	0	0	0	2,200
Construction	0	0	0	0	0	9,000	0	0	9,000
Design	0	1,000	0	0	0	0	0	0	1,000
Other	0	0	0	500	0	0	0	0	500
Total	0	1,200	0	2,500	0	9,000	0	0	12,700

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	1,200	0	2,500	0	9,000	0	0	12,700
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	1,200	0	2,500	0	9,000	0	0	12,700

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

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 6th Ave S. over Lake Osborne Dr		Fund #: 3500/3950		Unit #: 1464/1634					
Description: Bridge Replacement									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	100	0	150	0	0	0	0	0	250
Construction	0	0	0	0	6,000	0	0	0	6,000
Design	1,110	300	0	0	0	0	0	0	1,410
Other	0	0	0	0	0	0	0	0	0
Total	1,210	300	150	0	6,000	0	0	0	7,660
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,210	300	150	0	0	0	0	0	1,660
SurTax	0	0	0	0	6,000	0	0	0	6,000
Total	1,210	300	150	0	6,000	0	0	0	7,660
Comprehensive Plan									
Comp Plan Element	TE								
Policy Number	1.1								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment

Fund #: 3500

Unit #: 0703

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

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	0	0	0	0	0	0	1.1
Design	0	0	0	0	0	0	0	0	0	2
Other	4,060	370	370	370	370	370	370	740	7,020	1
Total	4,060	370	370	370	370	370	370	740	7,020	N
										N

FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Operating Cost Projections			
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	Annual
Bonds	0	0	0	0	0	0	0	0	0	Ongoing
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	4,060	370	370	370	370	370	370	740	7,020	
SurTax	0	0	0	0	0	0	0	0	0	
Total	4,060	370	370	370	370	370	370	740	7,020	# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	230	20	20	20	20	20	20	40	390		
Total	230	20	20	20	20	20	20	40	390		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	230	20	20	20	20	20	20	40	390		
SurTax	0	0	0	0	0	0	0	0	0		
Total	230	20	20	20	20	20	20	40	390		
Operating Cost Projections											
										Annual	
										1st Year	Ongoing
FY										0	0
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Atlantic Ave and Florida's Turnpike										Unit #: 1421	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	1,500	0	0	0	0	0	1,500	1.1, 1.2-f.26(3)	
Design	450	0	0	0	0	0	0	0	450	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	450	0	1,500	0	0	0	0	0	1,950	N	
										N	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2019	FY 2020	FY 2021	FY 2022	0	0	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Ongoing	
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	450	0	1,500	0	0	0	0	0	1,950		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	450	0	1,500	0	0	0	0	0	1,950	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Australian Ave and Palm Beach Lakes Blvd

Fund #: 3502

Unit #: 1148

Description: Intersection Improvements

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,500	0	0	0	0	0	1,500
Design	220	0	0	0	0	0	0	0	220
Other	0	0	0	0	0	0	0	0	0
Total	220	0	1,500	0	0	0	0	0	1,720

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

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	220	0	1,500	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	220	0	1,500	0	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Benoit 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	20	0	700	0	0	0	0	0	720	1.1, 1.2f-40	
Construction	0	0	0	0	5,200	0	0	0	5,200	2	
Design	750	60	0	0	0	0	0	0	810	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	770	60	700	0	5,200	0	0	0	6,730	N	

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			FY	Annual	
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021		FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0			
Grants	0	0	0	0	0	0			
Impact Fees	770	60	700	0	5,200	0			
Operating	0	0	0	0	0	0			
Other	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0			
Total	770	60	700	0	5,200	0			0
									# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Blue Heron Blvd and Congress Ave										Unit #: 1384	
Description: Intersection Improvements										Fund #: 3501	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	400	0	0	0	0	0	400		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	400	0	0	0	0	0	400		
Operating Cost Projections											
FY				1st Year		Annual					
Staff											
O & M											
Equipment											
Other											
Total								0		0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boynton Beach Blvd and Acme Dairy Rd										Fund #: 3505		Unit #: TBD	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	600	0	0	0	0	0	600				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	600	0	0	0	0	0	600				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
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	0	0	0	0	0	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	0	0	0	0	0	600				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boynton Beach Blvd and Florida's Turnpike Southbound Ent										Unit #: 1432	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	801	801	0	0	0	0	801		
Total	0	0	0	801	0	0	0	0	801		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	801	0	0	0	0	801		
Operating	0	0	0	0	0	0	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	801	0	0	0	0	801		
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Church St/Limestone Creek to W. of Central Blvd

Fund #: 3501

Unit #: 1443

Description: 0.5 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	50	80	200	0	0	0	0	0	330
Construction	0	0	0	1,800	0	0	0	0	1,800
Design	400	200	200	0	0	0	0	0	800
Other	0	20	100	0	0	0	0	0	120
Total	450	300	500	1,800	0	0	0	0	3,050

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	450	300	500	1,800	0	0	0	0	3,050
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	450	300	500	1,800	0	0	0	0	3,050

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

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd/Oaks Club Dr to Long Lake Dr

Fund #: 3505

Unit #: 1528

Description: 0.8 Miles, 6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	100	0	190	0	0	0	0	290
Construction	0	0	0	0	0	2,500	0	0	2,500
Design	0	400	0	0	0	0	0	0	400
Other	0	0	0	10	0	0	0	0	10
Total	0	500	0	200	0	2,500	0	0	3,200

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	500	0	200	0	2,500	0	0	3,200
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	500	0	200	0	2,500	0	0	3,200

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave and Palm Beach Lakes Blvd

Fund #: 3502

Unit #: 1415

Description: Intersection Improvements

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	400	0	0	0	0	0	0	400	1.1a	
Construction	0	0	0	2,000	0	0	0	0	2,000	2	
Design	350	0	0	0	0	0	0	0	350	1	
Other	100	0	0	0	0	0	0	0	100	N	
Total	450	400	0	2,000	0	0	0	0	2,850	N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funded			Unfunded			FY	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0			
Grants	0	0	0	0	0	0			
Impact Fees	450	400	0	2,000	0	0			
Operating	0	0	0	0	0	0			
Other	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0			
Total	450	400	0	2,000	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave/N. of Northlake Blvd to Alternate A1A										Fund #: 3501		Unit #: 1369	
Description: 0.6 Miles, 2 Lanes & 3 Lanes													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan			
Acquisition	0	0	5,700	0	0	0	0	0	5,700	Comp Plan Element	TE		
Construction	0	0	0	0	2,200	2,800	0	0	5,000	Policy Number	1.1a		
Design	2,450	0	0	0	0	0	0	0	2,450	Project Category	2		
Other	0	0	60	0	0	0	0	0	60	Project Location	1		
Total	2,450	0	5,760	0	2,200	2,800	0	0	13,210	Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	2,880	0	0	0	0	0	2,880	O & M			
Impact Fees	2,450	0	2,880	0	2,200	2,800	0	0	10,330	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	2,450	0	5,760	0	2,200	2,800	0	0	13,210				

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave/N. of Okeechobee Blvd to Ware Dr										Unit #: TBD	
Description: 0.1 Miles, 5 Lanes (W.P.B. "F" Canal Bridge Replacement - Culvert)										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	50	0	0	0	0	0	0	50	Comp Plan Element	TE
Construction	0	0	650	0	0	0	0	0	650	Policy Number	1.1
Design	0	0	0	0	0	0	0	0	0	Project Category	1
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	50	650	0	0	0	0	0	700	Special Y/N	Y
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2019	FY 2020	FY 2021	FY 2022	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	50	650	0	0	0	0	0	700	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	50	650	0	0	0	0	0	700		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (Old SR 80) over C-51 Canal										Fund #: 3500/3950										Unit #: 1480/1612																				
Description: Bridge Replacement																																								
COST PROJECTIONS:																																								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total											Comprehensive Plan																				
Acquisition	0	25	0	0	0	0	0	0	25	TE											Comp Plan Element																			
Construction	0	0	0	3,500	0	0	0	0	3,500	1.1											Policy Number																			
Design	810	70	0	0	0	0	0	0	880	1											Project Category																			
Other	0	5	0	0	0	0	0	0	5	Y											Project Location																			
Total	810	100	0	3,500	0	0	0	0	4,410	Y											Special Y/N																			
																														High Hazard Area Y/N										
FUNDING PROJECTIONS:																																								
										Funded										Unfunded																				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total											Operating Cost Projections																				
Ad Valorem	0	0	0	0	0	0	0	0	0											FY																				
Bonds	0	0	0	0	0	0	0	0	0											1st Year																				
Grants	0	0	0	0	0	0	0	0	0											Annual																				
Impact Fees	0	0	0	0	0	0	0	0	0											Ongoing																				
Operating	0	0	0	0	0	0	0	0	0											Staff																				
Other	810	100	0	800	0	0	0	0	1,710											O & M																				
SurTax	0	0	0	2,700	0	0	0	0	2,700											Equipment																				
Total	810	100	0	3,500	0	0	0	0	4,410											Other																				
																														Total										
																														# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (old SR 80) Rehabilitation/Heavy Maintenance										Unit #: 0621/1448	
Description: Rehabilitation										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	6,231	1,000	1,000	1,000	0	0	0	0	9,231	1.1a	
Design	0	0	0	0	0	0	0	0	0	1	
Other	0	0	0	0	0	0	0	0	0	1	
Total	6,231	1,000	1,000	1,000	0	0	0	0	9,231	Y	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	6,231	1,000	1,000	1,000	0	0	0	0	9,231	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	6,231	1,000	1,000	1,000	0	0	0	0	9,231		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Davis Rd over LWDD L-6 Canal										Unit #: 1001		
Description: Bridge Replacement - Culvert										Fund #: 3500		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	650	0	0	0	0	0	650			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	650	0	0	0	0	0	650			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	650	0	0	0	0	0	650			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	650	0	0	0	0	0	650			
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd over LWDD L-5 Canal										Unit #: 1001	
Description: Bridge Replacement - Culvert										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	25	50	0	0	0	0	0	75		
Construction	0	0	0	700	0	0	0	0	700		
Design	0	75	50	0	0	0	0	0	125		
Other	0	0	0	0	0	0	0	0	0		
Total	0	100	100	700	0	0	0	0	900		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	100	100	700	0	0	0	0	900		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	100	100	700	0	0	0	0	900		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											
Comprehensive Plan											
Comp Plan Element	TE										
Policy Number	1.1										
Project Category	2										
Project Location	1										
Special Y/N	N										
High Hazard Area Y/N	N										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/10th Ave N. to Edgewater Dr		Fund #: 3502/3950		Unit #: 1491/1635					
Description: 0.9 Miles, 3 Lanes (LWDD L-9 & L-10 Canals Bridge Replacements)									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	400	0	200	0	0	0	0	0	600
Construction	0	0	0	0	3,300	0	0	0	3,300
Design	590	0	0	0	0	0	0	0	590
Other	0	0	0	0	0	0	0	0	0
Total	990	0	200	0	3,300	0	0	0	4,490
FUNDING PROJECTIONS:						Unfunded			
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	990	0	200	0	2,600	0	0	0	3,790
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	700	0	0	0	700
Total	990	0	200	0	3,300	0	0	0	4,490
Comprehensive Plan						Operating Cost Projections			
Comp Plan Element						FY	1st Year	Annual Ongoing	
TE									
Policy Number						Staff			
1.1a									
Project Category						O & M			
2									
Project Location						Equipment			
1									
Special Y/N						Other			
N									
High Hazard Area Y/N						Total	0	0	0
N						# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/Edgewater Dr to S. of Barbados Rd **Unit #:** 1475/1613

Fund #: 3502/3950

Description: 0.6 Miles, 3 Lanes (LWDD L-8 Canal Bridge Replacement)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	200	0	0	0	0	0	200
Construction	0	0	0	1,600	0	0	0	0	1,600
Design	220	0	0	0	0	0	0	0	220
Other	0	0	0	0	0	0	0	0	0
Total	220	0	200	1,600	0	0	0	0	2,020

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	220	0	200	900	0	0	0	0	1,320
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	700	0	0	0	0	700
Total	220	0	200	1,600	0	0	0	0	2,020

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/N. of Myrica Rd to Summit Blvd

Fund #: 3502

Unit #: 1440

Description: 0.5 Miles, 3 Lanes (LWDD L-6 Canal Bridge Replacement - Culvert)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	100	150	100	0	0	0	0	0	350
Construction	0	0	0	2,200	0	0	0	0	2,200
Design	400	150	100	0	0	0	0	0	650
Other	0	0	0	0	0	0	0	0	0
Total	500	300	200	2,200	0	0	0	0	3,200

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	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	300	200	2,200	0	0	0	0	3,200
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	500	300	200	2,200	0	0	0	0	3,200

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Unit #: 1527

Fund #: 3502

Project Title: Florida Mango Rd/S. of Barbados Rd to N. of Myrica Rd

Description: 0.7 Miles, 3 Lanes (LWDD L-7 Canal Culvert Replacement)

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	200	0	1,000	0	0	0	0	1,200	TE	1.1a	2	1	N	
Construction	0	0	0	0	0	3,100	0	0	3,100						
Design	0	600	0	0	0	0	0	0	600						
Other	0	0	0	0	0	0	0	0	0						
Total	0	800	0	1,000	0	3,100	0	0	4,900						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	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	800	0	1,000	0	3,100	0	4,900			
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	800	0	1,000	0	3,100	0	4,900			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Forest Hill Blvd and Military Trl										Unit #: 1362	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	0	0	0		
Design	160	0	0	0	0	0	0	0	160		
Other	0	150	0	1,650	750	1,500	0	0	4,050		
Total	160	150	0	1,650	750	1,500	0	0	4,210		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	160	150	0	1,650	750	1,500	0	0	4,210		
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	160	150	0	1,650	750	1,500	0	0	4,210		
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gateway Blvd and High Ridge Rd										Unit #: 1461	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	1,180	0	0	0	0	0	1,180		
Design	260	0	0	0	0	0	0	0	260		
Other	0	0	0	0	0	0	0	0	0		
Total	260	0	0	1,180	0	0	0	0	1,440		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	260	0	0	1,180	0	0	0	0	1,440		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	260	0	0	1,180	0	0	0	0	1,440		
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						
FY											
Staff											
O & M											
Equipment											
Other											
Total								0		0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gateway Blvd and Military Trl										Unit #: 1435	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	500	0	0	0	0	0	0	500		
Construction	0	0	1,700	0	0	0	0	0	1,700		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	500	0	1,700	0	0	0	0	2,200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	500	0	1,700	0	0	0	0	2,200		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	500	0	1,700	0	0	0	0	2,200		
Operating Cost Projections											
FY	1st Year	Annual									
Staff		Ongoing									
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Area - Repair and Renovation

Fund #: 3500

Unit #: 0704

Description: Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails and installation of new guardrails as needed.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	11,700	700	700	700	700	700	700	1,400	17,300
Design	0	0	0	0	0	0	0	0	0
Other	1,000	0	0	0	0	0	0	0	1,000
Total	12,700	700	700	700	700	700	700	1,400	18,300

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	12,700	700	700	700	700	700	700	1,400	18,300
SurTax	0	0	0	0	0	0	0	0	0
Total	12,700	700	700	700	700	700	700	1,400	18,300

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Rd and Butts Rd										Unit #: 1423		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE	
Acquisition	90	0	0	0	0	0	0	0	90	1.1a	2	
Construction	0	0	340	0	0	0	0	0	340	1	1	
Design	150	30	0	0	0	0	0	0	180	N	N	
Other	10	0	0	0	0	0	0	0	10	N	N	
Total	250	30	340	0	0	0	0	0	620	High Hazard Area Y/N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	250	30	340	0	0	0	0	0	620			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	250	30	340	0	0	0	0	0	620			
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Rd/N. of Caribbean Blvd to Bee Line Hwy

Fund #: 3502

Unit #: 1392

Description: 1.6 Miles, 5 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	500	0	0	0	0	0	0	0	500	1.1a	2
Construction	150	250	9,000	0	0	0	0	0	9,400	1	1
Design	1,200	250	0	0	0	0	0	0	1,450	N	N
Other	50	0	0	0	0	0	0	0	50	N	N
Total	1,900	500	9,000	0	0	0	0	0	11,400	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	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	500	9,000	0	0	0	0	11,400	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions		
Total	1,900	500	9,000	0	0	0	0	11,400			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jog Rd over Florida's Turnpike										Unit #: 1001	
Description: Slope Stabilization										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	1,070	0	0	0	0	0	1,070	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	1,070	0	0	0	0	0	1,070	N	
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1,070	0	0	0	0	0	1,070	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	0	1,070	0	0	0	0	0	1,070		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Worth Rd and Jog Rd										Unit #: 1367	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	600	0	0	0	0	0	0	0	600	Comp Plan Element	TE
Construction	0	0	630	0	0	0	0	0	630	Policy Number	1.1a
Design	350	0	0	0	0	0	0	0	350	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	950	0	630	0	0	0	0	0	1,580	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	950	0	630	0	0	0	0	0	1,580	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	950	0	630	0	0	0	0	0	1,580		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Rd and Edgecliff Ave										Unit #: 1426	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	350	0	0	0	0	0	350		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	350	0	0	0	0	0	350		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	350	0	0	0	0	0	350		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	350	0	0	0	0	0	350		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lawrence Rd over LWDD L-17 Canal										Unit #: TBD		
Description: 0.1 Miles, 3 Lanes (Culvert Replacement)										Fund #: 3504		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	
Construction	0	0	500	0	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	500	0	0	0	0	0	500	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Beyond 2022	Total	Operating Cost Projections	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	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	500	0	0	0	0	0	500			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	500	0	0	0	0	0	500	Total	0	
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lawrence Rd/Ponza Pl to Lantana Rd										Unit #: TBD	
Description: 0.7 Miles, 3 Lanes										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	100	0	100	0	0	0	0	200	Comp Plan Element	TE
Construction	0	0	0	0	0	1,900	0	0	1,900	Policy Number	1.1a
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	300	0	100	0	1,900	0	0	2,300	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded				Beyond 2022	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	300	0	100	0	1,900	0	0	2,300	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	300	0	100	0	1,900	0	0	2,300		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Linton Blvd and Military Trl										Unit #: 1383	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	580	0	0	0	0	0	0	0	580		
Construction	0	0	1,500	0	0	0	0	0	1,500		
Design	350	0	0	0	0	0	0	0	350		
Other	0	0	0	0	0	0	0	0	0		
Total	930	0	1,500	0	0	0	0	0	2,430		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	930	0	1,500	0	0	0	0	0	2,430		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	930	0	1,500	0	0	0	0	0	2,430		
Operating Cost Projections											
FY				1st Year			Annual Ongoing				
Staff											
O & M											
Equipment											
Other											
Total										0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Linton Blvd and S. Federal Hwy										Unit #: 1478		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	650	0	0	0	0	0	650			
Design	0	50	0	0	0	0	0	0	50			
Other	0	0	0	0	0	0	0	0	0			
Total	0	50	650	0	0	0	0	0	700			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	50	650	0	0	0	0	0	700			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	50	650	0	0	0	0	0	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loxahatchee River Rd and SFWMD C-18 Canal										Fund #: 3500		Unit #: TBD	
Description: Slope Stabilization													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	1,500	0	0	0	0	1,500				
Design	0	0	300	0	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	300	1,500	0	0	0	0	1,800				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	300	1,500	0	0	0	0	1,800				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	300	1,500	0	0	0	0	1,800				
Operating Cost Projections													
FY				1st Year		Annual							
Staff													
O & M													
Equipment													
Other													
Total								0					
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/Cliint Moore Rd to Atlantic Ave

Fund #: 3505

Unit #: 1388

Description: 3.0 Miles, 4 Lanes

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	3,460	0	0	0	0	0	0	0	3,460	1.1, 1.2f-27(c)	
Construction	0	0	9,700	0	0	0	0	0	9,700	2	
Design	1,140	0	0	0	0	0	0	0	1,140	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	4,600	0	9,700	0	0	0	0	0	14,300	N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	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	4,600	0	2,700	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	7,000	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions		
Total	4,600	0	9,700	0	0	0	0	14,300			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal

Fund #: 3503

Unit #: 1178

Description: 1.1 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	860	0	0	0	0	0	0	0	860
Construction	0	0	2,500	0	0	0	0	0	2,500
Design	1,695	60	0	0	0	0	0	0	1,755
Other	0	0	0	0	0	100	0	0	100
Total	2,555	60	2,500	0	0	100	0	0	5,215

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,555	60	2,500	0	0	100	0	0	5,215
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	2,555	60	2,500	0	0	100	0	0	5,215

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

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd

Fund #: 3504

Unit #: 1336

Description: 1.1 Miles, 4 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	1,750	0	0	0	0	0	0	0	1,750	1.1, 1.2f-27(c)	
Construction	6,120	0	5,000	0	0	0	0	0	11,120	2	
Design	1,300	0	0	0	0	0	0	0	1,300	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	9,170	0	5,000	0	0	0	0	0	14,170	N	High Hazard Area Y/N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021					
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	9,170	0	5,000	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			0
Total	9,170	0	5,000	0	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd

Fund #: 3503

Unit #: 0966

Description: 3.4 Miles, 4 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	5,770	0	0	0	0	0	0	0	5,770
Construction	2,000	0	4,300	9,200	0	0	0	0	15,500
Design	3,910	50	0	0	0	0	0	0	3,960
Other	0	0	0	0	0	0	0	0	0
Total	11,680	50	4,300	9,200	0	0	0	0	25,230

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	11,680	50	4,300	9,200	0	0	0	0	25,230
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	11,680	50	4,300	9,200	0	0	0	0	25,230

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

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Avenue Loan Repayment										Fund #: 3500		Unit #: 9100	
Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	5,145	1,029	1,029	1,029	1,029	1,029	1,029	9,261	20,580				
Total	5,145	1,029	1,029	1,029	1,029	1,029	1,029	9,261	20,580				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	5,145	1,029	1,029	1,029	1,029	1,029	1,029	9,261	20,580				
SurTax	0	0	0	0	0	0	0	0	0				
Total	5,145	1,029	1,029	1,029	1,029	1,029	1,029	9,261	20,580				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Church St										Fund #: 3502		Unit #: 1424		
Description: Intersection Improvements														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	1,400	0	0	0	0	0	0	1,400					
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	300	1,400	0	1,200	0	0	0	0	2,900					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	300	1,400	0	1,200	0	0	0	0	0	0	0	2,900		
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	300	1,400	0	1,200	0	0	0	0	0	0	0	2,900		
										Comprehensive Plan				
										Comp Plan Element	TE			
										Policy Number	1.1a			
										Project Category	2			
										Project Location	1			
										Special Y/N	N			
										High Hazard Area Y/N	N			
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy/Yamato Rd to Linton Blvd

Fund #: 3505

Unit #: 1428

Description: 3.0 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	1,900	0	4,000	4,000	0	0	0	0	9,900
Construction	0	0	0	0	10,350	0	0	0	10,350
Design	2,500	0	0	0	0	0	0	0	2,500
Other	100	0	0	0	0	0	0	0	100
Total	4,500	0	4,000	4,000	10,350	0	0	0	22,850

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	4,500	0	4,000	4,000	10,350	0	0	0	22,850
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	4,500	0	4,000	4,000	10,350	0	0	0	22,850

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd and Boca Rio Rd										Unit #: 1513	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	200	0	0	0	0	0	200		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	200	0	0	0	0	0	200		
Comprehensive Plan											
										TE	
										1.1a	
										2	
										1	
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd Bascule Bridge over Intracoastal Waterway										Unit #: TBD		
Description: Rehabilitation/Painting										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.2-f.-22	
Construction	0	0	0	2,500	0	0	0	0	2,500	2	1	
Design	500	0	0	0	0	0	0	0	500	N		
Other	0	0	0	0	0	0	0	0	0	N		
Total	500	0	0	2,500	0	0	0	0	3,000	N	N	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	500	0	0	2,500	0	0	0	0	0	0	0	3,000
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	2,500	0	0	0	0	0	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd/E. of Military Trl to I-95

Fund #: 3505

Unit #: 1503

Description: Intersection Improvements

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	100	0	0	0	0	0	0	100	1.1a	
Construction	0	0	0	800	0	0	0	0	800	2	
Design	190	400	0	0	0	0	0	0	590	1	
Other	10	0	0	0	0	0	0	0	10	N	
Total	200	500	0	800	0	0	0	0	1,500	N	High Hazard Area Y/N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funded			Unfunded			FY	1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021				FY 2022
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	200	500	0	800	0	0	0	0	1,500	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	200	500	0	800	0	0	0	0	1,500	

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd/S.W. 7th Ave to S.W. 5th Ave

Fund #: 3500/3505

Unit #: 1001/1515

Description: 0.2 Miles, 4/6 Lanes (LWDD E-4 Canal), El Rio Canal, Bridge Replacement

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	100	0	0	0	0	0	100
Construction	0	0	3,100	0	0	0	0	0	3,100
Design	510	50	100	0	0	0	0	0	660
Other	0	0	0	0	0	0	0	0	0
Total	510	50	3,300	0	0	0	0	0	3,860

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.22
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021
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	50	3,300	0	0	0
Operating	0	0	0	0	0	0
Other	510	0	0	0	0	0
SurTax	0	0	0	0	0	0
Total	510	50	3,300	0	0	0

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathway Program - Countywide										Fund #: 3500		Unit #: ANNUAL	
Description: This program develops a list of requested pathways which are then divided into three categories and prioritized. Elementary school pathways are given the highest priority, followed by Middle and High School pathways. Additionally, the program includes funding for maintenance of existing pathways.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	26	200	200	200	200	200	200	400	1,626				
Construction	21,276	1,100	1,100	1,100	1,100	1,100	1,100	2,200	30,076				
Design	2,198	200	200	200	200	200	200	400	3,798				
Other	0	0	0	0	0	0	0	0	0				
Total	23,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	35,500				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	23,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	35,500				
SurTax	0	0	0	0	0	0	0	0	0				
Total	23,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	35,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PGA Blvd and Central Blvd Unit #: 1434										
Description: Intersection Improvements Fund #: 3501										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	900	0	0	0	0	0	900	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	900	0	0	0	0	0	900	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's		Funded				Unfunded			
	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	900	0	0	0	0	0	900		
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	900	0	0	0	0	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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PGA Blvd and Military Trl										Unit #: 1366	
Description: Intersection Improvements										Fund #: 3501	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Acquisition	0	300	300	0	0	0	0	0	600		
Construction	0	0	1,500	0	0	0	0	0	1,500		
Design	1,570	0	0	0	0	0	0	0	1,570		
Other	0	0	0	0	0	0	0	0	0		
Total	1,570	300	1,800	0	0	0	0	0	3,670		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	1,570	300	1,800	0	0	0	0	0	3,670		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	1,570	300	1,800	0	0	0	0	0	3,670		
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 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	270	20	20	20	20	20	20	40	430	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	270	20	20	20	20	20	20	40	430						

FUNDING PROJECTIONS:							Unfunded		Operating Cost Projections									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	270	20	20	20	20	20	20	40	430									
SurTax	0	0	0	0	0	0	0	0	0									
Total	270	20	20	20	20	20	20	40	430									

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Bridges/Culverts/Pipes - Countywide										Unit #: 1001	
Description: Bridge Rehabilitation and Replacement										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	900	300	50	150	0	0	0	0	1,400	TE	
Construction	13,360	300	1,000	600	500	500	500	0	16,760	1.1	
Design	3,720	700	1,000	600	500	500	500	0	7,520	2	
Other	200	100	50	150	0	0	0	0	500	1	
Total	18,180	1,400	2,100	1,500	1,000	1,000	1,000	0	26,180	N	
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1,570	0	0	0	0	0	0	0	1,570	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	16,610	1,400	2,100	1,500	1,000	1,000	1,000	0	24,610	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	18,180	1,400	2,100	1,500	1,000	1,000	1,000	0	26,180		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Intersections - Countywide										Fund #: TBD		Unit #: VARIOUS	
Description: The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	8,862	200	550	300	100	100	100	0	10,212				
Construction	27,474	1,220	1,990	1,350	2,700	200	200	0	35,134				
Design	3,804	1,220	350	100	100	100	100	0	5,774				
Other	2,500	100	500	400	1,800	100	100	0	5,500				
Total	42,640	2,740	3,390	2,150	4,700	500	500	0	56,620				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	1,600	0	0	0	0	0	0	0	1,600				
Impact Fees	27,330	1,520	1,350	1,650	4,200	0	0	0	36,050				
Operating	0	0	0	0	0	0	0	0	0				
Other	13,710	1,220	2,040	500	500	500	500	0	18,970				
SurTax	0	0	0	0	0	0	0	0	0				
Total	42,640	2,740	3,390	2,150	4,700	500	500	0	56,620				
										Operating Cost Projections			
										1st Year		Annual	
										FY		Ongoing	
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	1,600	300	50	50	50	50	50	100	2,250	1.1	
Design	200	300	50	50	50	50	50	100	850	2	
Other	0	0	500	500	500	500	500	1,000	3,500	1	
Total	1,800	600	600	600	600	600	600	1,200	6,600	N	
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1,800	600	600	600	600	600	600	1,200	6,600	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	1,800	600	600	600	600	600	600	1,200	6,600		

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	100	100	100	100	100	100	200	800				
Construction	0	4,500	4,500	4,500	4,500	4,500	4,500	9,000	36,000				
Design	0	400	400	400	400	400	400	800	3,200				
Other	0	0	0	0	0	0	0	0	0				
Total	0	5,000	5,000	5,000	5,000	5,000	5,000	10,000	40,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	5,000	5,000	5,000	5,000	5,000	5,000	10,000	40,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	5,000	5,000	5,000	5,000	5,000	5,000	10,000	40,000				
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
Staff													
O & M													
Equipment													
Other													
Total										0	0		0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	5,640	300	300	300	300	300	300	600	8,040				
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	5,640	300	300	300	300	300	300	600	8,040				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	5,640	300	300	300	300	300	300	600	8,040				
SurTax	0	0	0	0	0	0	0	0	0				
Total	5,640	300	300	300	300	300	300	600	8,040				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Study/Drainage/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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	3,973	250	250	250	250	250	250	500	5,973
Other	0	50	50	50	50	50	50	100	400
Total	3,973	300	300	300	300	300	300	600	6,373

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2022	Total
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,973	300	300	300	300	300	300	600	6,373
SurTax	0	0	0	0	0	0	0	0	0
Total	3,973	300	300	300	300	300	300	600	6,373

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

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 request and demonstrate a need for such safety measures on their streets.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1, 1.4p	3
Construction	640	15	15	15	15	15	15	30	760	1	1
Design	0	5	5	5	5	5	5	10	40	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	640	20	20	20	20	20	20	40	800	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded				Beyond 2022	Total	FY	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	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	640	20	20	20	20	20	20	40	800				
SurTax	0	0	0	0	0	0	0	0	0			0	
Total	640	20	20	20	20	20	20	40	800	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Traffic Signals - Countywide										Fund #: 3500		Unit #: ANNUAL	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	5,850	500	500	500	500	500	500	1,000	9,850				
Design	350	100	100	100	100	100	100	200	1,150				
Other	0	0	0	0	0	0	0	0	0				
Total	6,200	600	600	600	600	600	600	1,200	11,000				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.1	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	6,200	600	600	600	600	600	600	1,200	11,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	6,200	600	600	600	600	600	600	1,200	11,000				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	1,600	0	0	0	0	0	0	0	1,600
Construction	0	0	0	0	0	0	0	0	0
Design	710	0	0	0	0	50	0	0	760
Other	0	0	0	0	0	50	0	0	50
Total	2,310	0	0	0	0	100	0	0	2,410

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2022	Total
		FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,310	0	0	0	0	100	0	0	2,410
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	2,310	0	0	0	0	100	0	0	2,410

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 2018 - FY 2022 (\$ 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, 3/5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	300	0	0	0	0	0	0	0	300
Construction	0	0	3,700	0	0	0	0	0	3,700
Design	700	0	0	0	0	0	0	0	700
Other	100	0	0	0	0	0	0	0	100
Total	1,100	0	3,700	0	0	0	0	0	4,800

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,100	0	3,700	0	0	0	0	0	4,800
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	1,100	0	3,700	0	0	0	0	0	4,800

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: S.W. 3rd St and SR 7										Fund #: 3505		Unit #: 1394							
Description: 0.1 Miles, 3 Lanes (LWDD E-1 Canal Bridge Replacement)																			
COST PROJECTIONS:												Comprehensive Plan							
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1,850	0	0	0	0	0	1,850										
Design	280	0	0	0	0	0	0	0	280										
Other	0	0	0	0	0	0	0	0	0										
Total	280	0	1,850	0	0	0	0	0	2,130										
FUNDING PROJECTIONS:												Operating Cost Projections							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions	
Ad Valorem	0	0	0	0	0	0	0	0	0										
Bonds	0	0	0	0	0	0	0	0	0										
Grants	0	0	0	0	0	0	0	0	0										
Impact Fees	280	0	1,850	0	0	0	0	0	2,130										
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								0		0
Total	280	0	1,850	0	0	0	0	0	2,130										

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sandalfoot Blvd and SR 7										Fund #: 3505		Unit #: 1395	
Description: 0.1 Miles, 5 Lanes (LWDD E-1 Canal Bridge Replacement)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	2,100	0	0	0	0	0	2,100				
Design	300	0	0	0	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
Total	300	0	2,100	0	0	0	0	0	2,400				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	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	2,100	0	0	0	0	0	2,400				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	300	0	2,100	0	0	0	0	0	2,400				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd and Northlake Blvd

Fund #: 3503

Unit #: 0620

Description: Intersection Improvements

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	5,000	0	0	0	0	0	0	0	5,000
Construction	2,000	0	4,200	0	0	0	0	0	6,200
Design	3,270	0	0	0	0	0	0	0	3,270
Other	500	0	0	0	0	0	0	0	500
Total	10,770	0	4,200	0	0	0	0	0	14,970

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10,770	0	4,200	0	0	0	0	0	14,970
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	10,770	0	4,200	0	0	0	0	0	14,970

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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd

Fund #: 3503

Unit #: 0728

Description: 1.8 Miles, 4/6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	1,543	0	0	0	0	0	0	0	1,543
Construction	0	0	8,400	0	0	0	0	0	8,400
Design	2,277	0	0	0	0	0	0	0	2,277
Other	0	0	0	0	0	0	0	0	0
Total	3,820	0	8,400	0	0	0	0	0	12,220

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	3,820	0	8,400	0	0	0	0	0	12,220
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	3,820	0	8,400	0	0	0	0	0	12,220

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-40(p)
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Silver Beach Rd/E of Congress Ave to Old Dixie Hwy

Fund #: 3501

Unit #: 0994

Description: 0.9 Miles, 2 Lanes and 3 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	TE
Acquisition	2,920	1,950	400	0	0	0	0	0	5,270	1.1a	
Construction	0	1,000	5,000	0	0	0	0	0	6,000	2	
Design	910	0	0	0	0	0	0	0	910	1	
Other	0	0	0	0	0	0	0	0	0	N	
Total	3,830	2,950	5,400	0	0	0	0	0	12,180	N	N

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funded			Unfunded			FY	Annual	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0			
Grants	0	0	0	0	0	0			
Impact Fees	3,830	2,950	5,400	0	0	0			
Operating	0	0	0	0	0	0			
Other	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0			0
Total	3,830	2,950	5,400	0	0	0			0
									# of Positions

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike

Fund #: 3505

Unit #: 1526

Description: 1.1 Miles, 5/6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	100	0	150	0	0	0	0	250
Construction	0	0	0	0	0	3,500	0	0	3,500
Design	0	500	0	0	0	0	0	0	500
Other	0	0	0	50	0	0	0	0	50
Total	0	600	0	200	0	3,500	0	0	4,300

FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Beyond 2022			Total
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022		
Ad Valorem	0	0	0	0	0	0	0	0	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	0	200	0	3,500	0	0	4,300	
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	600	0	200	0	3,500	0	0	4,300	

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT

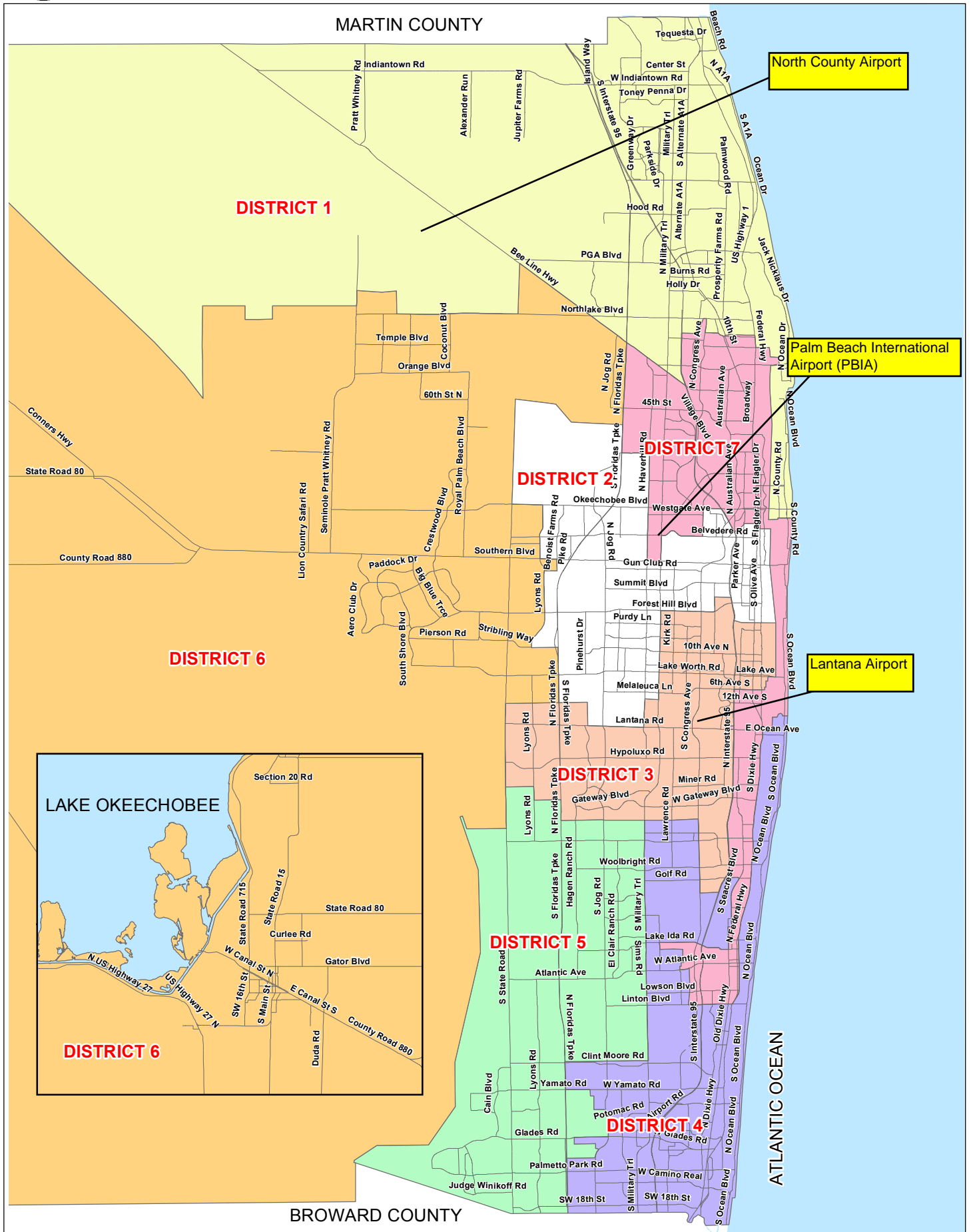


Department of Airports

During this period, Airport capital projects will focus on Palm Beach International Airport terminal improvements including terminal seating, airline gate podiums, airline common use systems, terminal emergency generator systems, escalator replacements, security enhancements, 400 hz aircraft power, international arrivals gates and processing, and various other terminal improvements.

Capital expenditures will also be made for airfield/apron rehabilitation projects to ensure continued usability and safety, including the taxiways A and C rehabilitation projects. Additional infrastructure projects include improvements to the northwest airfield quadrant (Golfview) to provide for increased general aviation needs, and a new general aviation Federal Inspection Service facility. A new maintenance compound is also planned to support the needs of Airport maintenance staffing and operations.

Additional hangars and tie down areas will be constructed at the three general aviation airports as demand warrants. Those airports include: North Palm Beach County General Aviation (F45) in Palm Beach Gardens, FL; Palm Beach County Park Airport (LNA) in Lantana, FL; and Palm Beach County Glades (PHK) in Pahokee, FL. Improvements to the general aviation airports also include fuel farm improvements, runway rehabilitation, and safety and security enhancements.



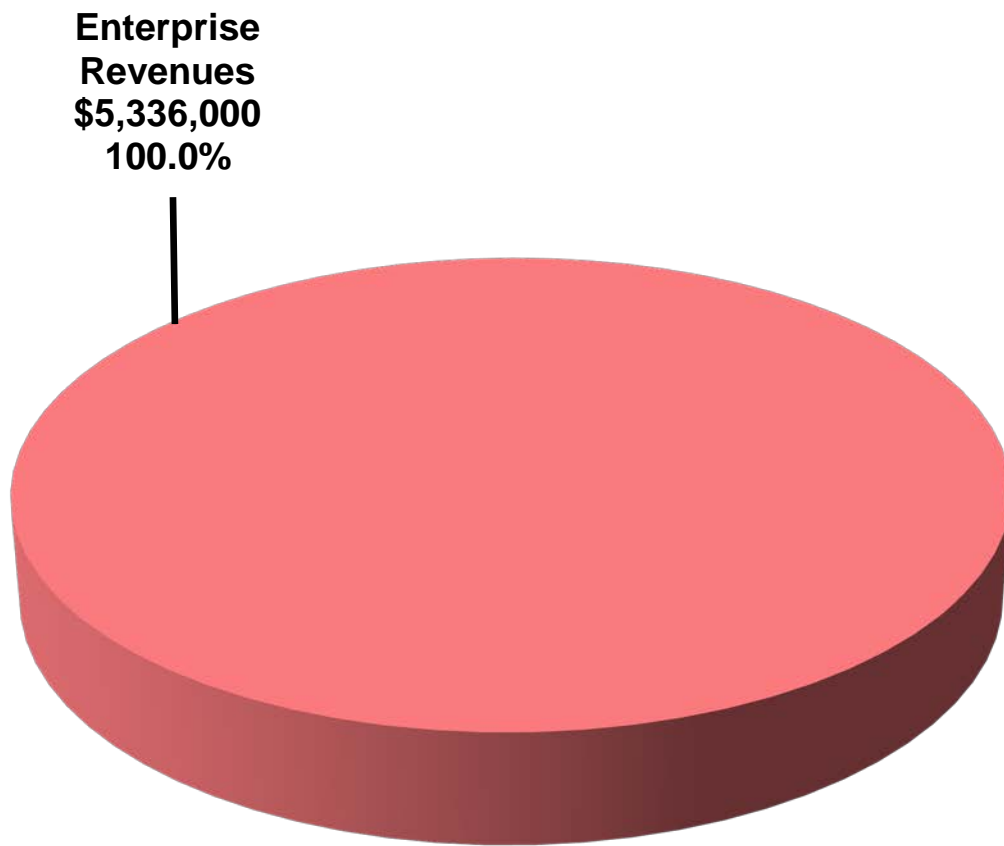
**DEPARTMENT OF AIRPORTS
FY 2018 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

All Airports - Design and Engineering	2,000,000
Lantana Airport - Miscellaneous Projects	10,000
North County Airport - Miscellaneous Projects	43,000
PBIA - Airside Projects	110,000
PBIA - Demolition	50,000
PBIA - Environmental Projects	50,000
PBIA - Equipment Airport Administration	102,000
PBIA - Equipment Grounds Maintenance	1,058,000
PBIA - Fire Rescue Improvement	4,000
PBIA - Operations Equipment	15,000
PBIA - Terminal Improvements	1,500,000
PBIA - Terminal Maintenance Equipment	394,000

Total	<u><u>5,336,000</u></u>
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Department of Airports FY 2018 Funding Sources



DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2018 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>
Small Capital Projects						
A107	All Airports - Design and Engineering	0	2,000	0	0	2,000
A253	Lantana Airport - Miscellaneous Projects	0	10	0	0	10
A232	North County Airport - Miscellaneous Projects	0	43	0	0	43
A268	PBIA - Airside Projects	0	110	0	0	110
A039	PBIA - Demolition	0	50	0	0	50
A043	PBIA - Environmental Projects	0	50	0	0	50
A030	PBIA - Equipment Airport Administration	0	102	0	0	102
A031	PBIA - Equipment Grounds Maintenance	0	1,058	0	0	1,058
A032	PBIA - Fire Rescue Improvement	0	4	0	0	4
A029	PBIA - Operations Equipment	0	15	0	0	15
A212	PBIA - Terminal Improvements	0	1,500	0	0	1,500
A035	PBIA - Terminal Maintenance Equipment	0	394	0	0	394
Total Appropriations		0	5,336	0	0	5,336

<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	1,623	0	0	1,623
4111	Airports Improvement and Development Fund	0	3,713	0	0	3,713
Total		0	5,336	0	0	5,336

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Department of Airports	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	<u>FUNDING SOURCES</u>						
	Grants	0	23,170	5,500	10,300	5,900	44,870
	Other Enterprise Revenues	5,336	6,850	3,175	6,775	2,525	24,661
	Passenger Facility Charges	0	5,305	3,800	2,600	2,600	14,305
	BUDGETED REVENUES	5,336	35,325	12,475	19,675	11,025	83,836
	<u>PROJECTS</u>						
	Large Capital Projects						
	Lantana Airport - Construct Hangars	0	0	0	4,500	0	4,500
	Lantana Airport - Non Aviation Commercial Development	0	0	0	0	2,500	2,500
	Lantana Airport - Perimeter Fence Phase 1	0	750	0	0	0	750
	North County Airport - 13/31 Expansion	0	10,000	0	0	0	10,000
	North County Airport - Additional Hangars	0	3,000	1,000	0	0	4,000
	North County Airport - Additional Tie Down Apron	0	2,025	0	0	0	2,025
	North County Airport - Industrial Park Phase I	0	0	0	5,000	0	5,000
	North County Airport - North Side Apron	0	0	0	0	2,500	2,500
	Pahokee Airport - Access Road to West Side	0	0	0	0	1,500	1,500
	Pahokee Airport - Expand Aircraft Parking	0	0	1,500	0	0	1,500
	Pahokee Airport - Hangar Construction	0	1,375	0	0	0	1,375
	Pahokee Airport - Site Development	0	0	0	2,000	0	2,000
	PBIA - Gate B1 to International Gate	0	5,000	0	0	0	5,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Department of Airports	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
Large Capital Projects							
	PBIA - General Aviation Federal Inspection Service Facility	0	1,200	0	0	0	1,200
	PBIA - Golfview West Canal Relocation Culvert	0	0	0	5,200	0	5,200
	PBIA - Intermodal Study Rail	0	0	0	0	2,000	2,000
	PBIA - Maintenance Compound Redevelopment	0	6,000	0	0	0	6,000
	PBIA - P-Taxiway Connectors to Maintenance Area	0	0	2,000	0	0	2,000
	PBIA - P-Taxiway to 10L West Development	0	0	5,000	0	0	5,000
	PBIA - Terminal Escalator Replacement PH I / PH II	0	2,000	0	0	0	2,000
Small Capital Projects							
	All Airports - Design and Engineering	2,000	2,000	2,000	2,000	2,000	10,000
	Lantana Airport - Miscellaneous Projects	10	15	15	15	15	70
	North County Airport - Miscellaneous Projects	43	20	20	20	20	123
	Pahokee Airport - Miscellaneous Projects	0	10	10	10	10	40
	PBIA - Airside Projects	110	20	20	20	20	190
	PBIA - Demolition	50	50	50	50	50	250
	PBIA - Environmental Projects	50	50	50	50	50	250
	PBIA - Equipment Airport Administration	102	50	50	50	50	302
	PBIA - Equipment Grounds Maintenance	1,058	100	100	100	100	1,458
	PBIA - Fire Rescue Improvement	4	10	10	10	10	44
	PBIA - Operations Equipment	15	15	15	15	15	75
	PBIA - Permits and Fees	0	10	10	10	10	40

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Department of Airports					Total 5 Years
	Approved 2018	2019	2020	Estimated 2021	2022	
Small Capital Projects						
PBIA - Project Inspection and Administration	0	10	10	10	10	40
PBIA - Replace Cabin Air Control System	0	5	5	5	5	20
PBIA - Terminal Improvements	1,500	1,500	500	500	50	4,050
PBIA - Terminal Maintenance Equipment	394	100	100	100	100	794
PBIA - Testing and Miscellaneous Engineering	0	10	10	10	10	40
TOTAL PROJECTS	<u>5,336</u>	<u>35,325</u>	<u>12,475</u>	<u>19,675</u>	<u>11,025</u>	<u>83,836</u>

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Construct Hangars										Fund #: 4111		Unit #:	
Description: This project will provide for additional hangars on the south side to replace hangars recently demolished at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	4,500	0	0	4,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	4,500	0	0	4,500				
										Comprehensive Plan			
										Comp Plan Element			
										Policy Number			
										Project Category			
										Project Location			
										Special Y/N			
										High Hazard Area Y/N			
										TE			
										1.7a			
										1			
										1			
										Y			
										N			
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	3,600	0	0	3,600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	900	0	0	900				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	4,500	0	0	4,500				
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Non Aviation Commercial Development **Fund #:** 4111 **Unit #:**

Description: This project will provide for the commercial development at the Lantana Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	2,500	0	2,500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	2,500	0	2,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	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	2,000	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	500	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	2,500	0			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Perimeter Fence Phase 1 Fund #: 4111 Unit #:																																			
Description: This project will provide for perimeter fence improvements at Lantana Airport.																																			
COST PROJECTIONS:																																			
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total																										
Acquisition	0	0	0	0	0	0	0	0	0																										
Construction	0	0	750	0	0	0	0	0	750																										
Design	0	0	0	0	0	0	0	0	0																										
Other	0	0	0	0	0	0	0	0	0																										
Total	0	0	750	0	0	0	0	0	750																										
FUNDING PROJECTIONS:																																			
		Funded			Unfunded																														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total																										
Ad Valorem	0	0	0	0	0	0	0	0	0																										
Bonds	0	0	0	0	0	0	0	0	0																										
Grants	0	0	600	0	0	0	0	0	600																										
Impact Fees	0	0	0	0	0	0	0	0	0																										
Operating	0	0	0	0	0	0	0	0	0																										
Other	0	0	150	0	0	0	0	0	150																										
SurTax	0	0	0	0	0	0	0	0	0																										
Total	0	0	750	0	0	0	0	0	750																										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Comprehensive Plan</td> </tr> <tr> <td style="width: 50%;">Comp Plan Element</td> <td>TE</td> </tr> <tr> <td>Policy Number</td> <td>1.7a</td> </tr> <tr> <td>Project Category</td> <td>1</td> </tr> <tr> <td>Project Location</td> <td>1</td> </tr> <tr> <td>Special Y/N</td> <td>Y</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>N</td> </tr> </table>										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												
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																																		
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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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - 13/31 Expansion										Fund #: 4111		Unit #:	
Description: This project will provide for the expansion of the crosswind runway to accommodate C-II aircraft at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	10,000	0	0	0	0	10,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	10,000	0	0	0	0	10,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	9,500	0	0	0	0	9,500				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	500	0	0	0	0	500				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	10,000	0	0	0	0	10,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Additional Hangars

Fund #: 4111

Unit #: A183

Description: This project will provide for the construction of hangars at North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	91	0	0	3,000	1,000	0	0	0	4,091						
Design	0	0	0	0	0	0	0	0	0						
Other	3,589	2,258	0	0	0	0	0	0	5,847						
Total	3,680	2,258	0	3,000	1,000	0	0	0	9,938						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded		Unfunded		Beyond 2022	Total	FY	Annual	
			FY 2018 Request	FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	4,323	0	0	2,400	800	0	0	7,523			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	1,615	0	0	600	200	0	0	2,415			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	5,938	0	0	3,000	1,000	0	0	9,938			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Additional Tie Down Apron

Fund #: 4111

Unit #:

Description: This project will provide funding to construct an additional tie down apron at North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	2,025	0	0	0	0	2,025						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	2,025	0	0	0	0	2,025						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	1,620	0	0	0	1,620			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	405	0	0	0	405			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	2,025	0	0	0	2,025			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Industrial Park Phase I										Fund #: 4111		Unit #:	
Description: This project will provide for the initial phases of the Subsidiary Development Area (SDA) at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	5,000	0	0	5,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	2,500	0	0	2,500				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	2,500	0	0	2,500				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	5,000	0	0	5,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - North Side Apron										Fund #: 4111		Unit #:	
Description: This project will provide for the construction of an aircraft apron on the north side of the North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	2,500	0	2,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,500	0	2,500				
										Comprehensive Plan			
										Comp Plan Element			
										Policy Number			
										Project Category			
										Project Location			
										Special Y/N			
										High Hazard Area Y/N			
										TE			
										1.7a			
										1			
										1			
										Y			
										N			
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	2,000	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	0	0	0	500	0	500				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,500	0	2,500				
										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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Access Road to West Side

Fund #: 4111

Unit #:

Description: This project will provide for the construction of an access road to connect to the west side of the Pahokee Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	1,500	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	0	0	1,500	0	1,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	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	900	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	600	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	0	1,500	0			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Expand Aircraft Parking

Fund #: 4111

Unit #:

Description: This project will provide for the construction of an additional aircraft parking apron to meet the forecast demand at Pahokee Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	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	1,200	0	0	1,200			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	300	0	0	300			
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Hangar Construction										Fund #: 4111		Unit #:		
Description: This project will provide for the construction of hangars at Pahokee Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	1,375	0	0	0	0	0	1,375					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	1,375	0	0	0	0	0	1,375					
FUNDING PROJECTIONS:														
Unfunded														
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	1,100	0	0	0	0	0	1,100					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	275	0	0	0	0	0	275					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	1,375	0	0	0	0	0	1,375					
Operating Cost Projections														
Annual														
1st Year														
FY														
Staff														
O & M														
Equipment														
Other														
Total	0													
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Site Development										Fund #: 4111		Unit #:	
Description: This project will provide for site improvements and infrastructure to meet future demand for facilities at Pahokee Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,000	0	0	0	2,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	2,000	0	0	2,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	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				
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 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Gate B1 to International Gate										Fund #: 4111		Unit #:	
Description: This project will provide for an additional international gate with access to the Federal Inspection Station (FIS) at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	5,000	0	0	0	0	5,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	5,000	0	0	0	0	5,000				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.7a	
										Project Category		1	
										Project Location		1	
										Special Y/N		Y	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	3,750	0	0	0	0	3,750				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	1,250	0	0	0	0	1,250				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	5,000	0	0	0	0	5,000				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - General Aviation Federal Inspection Service Facility **Fund #:** 4111 **Unit #:**

Description: This project is to improve the General Aviation Federal Inspection Service Facility at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	1,200	0	0	0	0	1,200	1.7a
Design	0	0	0	0	0	0	0	0	0	1
Other	0	0	0	0	0	0	0	0	0	1
Total	0	0	0	1,200	0	0	0	0	1,200	Y
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	1st Year	Annual Ongoing
				FY 2019	FY 2020	FY 2021					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	1,200	0	0	0	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	1,200	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Golfview West Canal Relocation Culvert

Fund #: 4111

Unit #:

Description: This project will provide for the construction of a 1,000 foot culvert in the E-3 canal on the west side of Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	5,200	0	0	5,200						
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	5,200	0	0	5,200						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	Funded FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	2,600	0	2,600			
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	2,600	0	2,600			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	5,200	0	5,200			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Intermodal Study Rail										Fund #: 4111		Unit #:	
Description: This project will provide for the development of a rail system that would connect to the Terminal at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	2,000	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	0	2,000	0	2,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	1,000	0	1,000				
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	0	0	0	1,000	0	1,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,000	0	2,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Maintenance Compound Redevelopment

Fund #: TBD

Unit #:

Description: This project will provide for the redevelopment of approximately 20 acres of land currently occupied by the County's Airport Maintenance Division facilities and storage areas. The project will consist of the demolition of existing structures, as well as, the addition of new infrastructure to support aviation related development in the future at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	6,000	0	0	0	0	6,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	6,000	0	0	0	0	6,000						

FUNDING PROJECTIONS:							Unfunded		Operating Cost Projections									
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	3,000	0	0	0	0	3,000									
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	3,000	0	0	0	0	3,000									
SurTax	0	0	0	0	0	0	0	0	0									
Total	0	0	0	6,000	0	0	0	0	6,000									

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - P-Taxiway Connectors to Maintenance Area

Fund #: 4111

Unit #:

Description: This project will provide for the construction of two taxiway connectors to provide access from the maintenance compound to the airfield via Taxiway B at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	2,000	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	2,000

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funded			Unfunded			1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021			FY 2022
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	1,000	0	0	0	1,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,000	0	0	0	1,000
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	0	2,000

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

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - P-Taxiway to 10L West Development										Fund #: 4111		Unit #:	
Description: This project will provide for the planning and construction of a new taxiway connection from Taxiway L to Runway 10L at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	5,000	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	0	5,000	0	0	0	5,000				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.7a	
										Project Category		1	
										Project Location		1	
										Special Y/N		Y	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	2,500	0	0	0	2,500				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	2,500	0	0	0	2,500				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	5,000	0	0	0	5,000				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2018 - FY 2022 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Escalator Replacement PH I / PH II

Fund #: 4111

Unit #: A348

Description: This project will provide for the replacement of nine escalators within the terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	2,000	0	2,000	0	0	0	0	4,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	2,000	0	2,000	0	0	0	0	4,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	Unfunded			Beyond 2022	Total	FY	Annual	
				FY 2019	FY 2020	FY 2021				FY 2022	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	2,000	0	2,000	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	2,000	0	2,000	0	0	0	4,000			

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - Design and Engineering Fund#: 4111 Units: A107 Description: This project allocates funds for design and engineering services for all current and future projects.	Fiscal Year	Amount
	2018	2,000,000
	2019	2,000,000
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	Total	10,000,000
Project Title: Lantana Airport - Miscellaneous Projects Fund#: 4111 Units: A253 Description: This project provides funding for miscellaneous renewal and replacement projects at Lantana Airport.	Fiscal Year	Amount
	2018	10,000
	2019	15,000
	2020	15,000
	2021	15,000
	2022	15,000
	Total	70,000
Project Title: North County Airport - Miscellaneous Projects Fund#: 4111 Units: A232 Description: This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	Fiscal Year	Amount
	2018	43,000
	2019	20,000
	2020	20,000
	2021	20,000
	2022	20,000
	Total	123,000
Project Title: Pahokee Airport - Miscellaneous Projects Fund#: 4111 Units: A254 Description: This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	Fiscal Year	Amount
	2018	0
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	Total	40,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Airside Projects Fund#: 4111 Units: A268 Description: This project provides funding for miscellaneous renewal and replacement projects at Palm Beach International Airport.	Fiscal Year	Amount
	2018	110,000
	2019	20,000
	2020	20,000
	2021	20,000
	2022	20,000
	Total	190,000
Project Title: PBIA - Demolition Fund#: 4110 Units: A039 Description: This project designates funds to demolish various structures within Palm Beach International Airport.	Fiscal Year	Amount
	2018	50,000
	2019	50,000
	2020	50,000
	2021	50,000
	2022	50,000
	Total	250,000
Project Title: PBIA - Environmental Projects Fund#: 4111 Units: A043 Description: This project provides funding for various environmental issues and small projects at Palm Beach International Airport.	Fiscal Year	Amount
	2018	50,000
	2019	50,000
	2020	50,000
	2021	50,000
	2022	50,000
	Total	250,000
Project Title: PBIA - Equipment Airport Administration Fund#: 4110 Units: A030 Description: This project designates funds for the purchase of capital equipment for the Airport Administration Division at Palm Beach International Airport: Auto replacement \$60k and IT equipment \$42,000.	Fiscal Year	Amount
	2018	102,000
	2019	50,000
	2020	50,000
	2021	50,000
	2022	50,000
	Total	302,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Equipment Grounds Maintenance Fund#: 4110 Units: A031 Description: This project designates funds for the purchase of capital equipment for the grounds maintenance at Palm Beach International Airport.	Fiscal Year	Amount
	2018	1,058,000
	2019	100,000
	2020	100,000
	2021	100,000
	2022	100,000
	Total	1,458,000
Project Title: PBIA - Fire Rescue Improvement 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
	2018	4,000
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	Total	44,000
Project Title: PBIA - Operations Equipment Fund#: 4110 Units: A029 Description: This project provides funding for various equipment for the Operations Division at Palm Beach International Airport.	Fiscal Year	Amount
	2018	15,000
	2019	15,000
	2020	15,000
	2021	15,000
	2022	15,000
	Total	75,000
Project Title: PBIA - Permits and Fees Fund#: 4111 Units: A186 Description: This project provides funding for miscellaneous permits and fees of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2018	0
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	Total	40,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Project Inspection and Administration Fund#: 4111 Units: A173 Description: This project provides funding for miscellaneous inspections of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2018	0
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	Total	40,000
Project Title: PBIA - Replace Cabin Air Control System Fund#: 4110 Units: A215 Description: This project designates funds to perform capital maintenance on the Cabin Air Control System at Palm Beach International Airport.	Fiscal Year	Amount
	2018	0
	2019	5,000
	2020	5,000
	2021	5,000
	2022	5,000
	Total	20,000
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. Includes \$1 million in FY 2018 and FY 2019 to replace the motor generators used to convert power to 400Hz to supply power to aircraft while they are parked at the gate.	Fiscal Year	Amount
	2018	1,500,000
	2019	1,500,000
	2020	500,000
	2021	500,000
	2022	50,000
	Total	4,050,000
Project Title: PBIA - Terminal Maintenance Equipment Fund#: 4110 Units: A035 Description: This project designates funds to replace capital equipment for the Terminal and Maintenance Divisions at Palm Beach International Airport.	Fiscal Year	Amount
	2018	394,000
	2019	100,000
	2020	100,000
	2021	100,000
	2022	100,000
	Total	794,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Testing and Miscellaneous Engineering Fund#: 4111 Units: A175 Description: This project provides funding for miscellaneous testing of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2018	0
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	Total	40,000

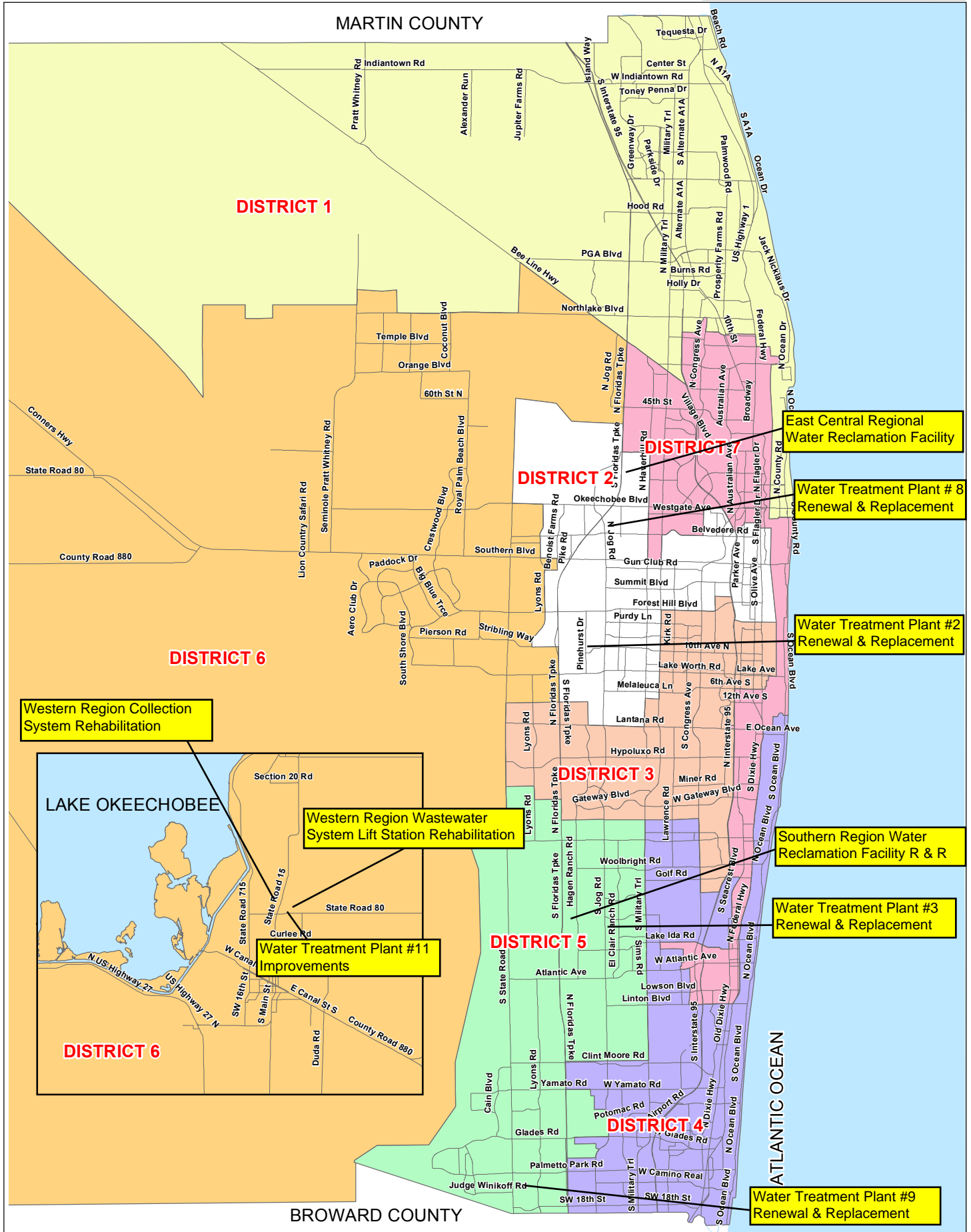


FISCAL YEARS 2018 – 2022 CAPITAL IMPROVEMENT



Water Utilities Department

The Department's capital improvement program outlines the expenditures necessary to ensure current and future improvements to the system are satisfied. As the Department continues to refine its asset management program, better understanding is gained on the useful life of the Department's facilities and infrastructure. This allows for the most efficient and effective use of public monies.



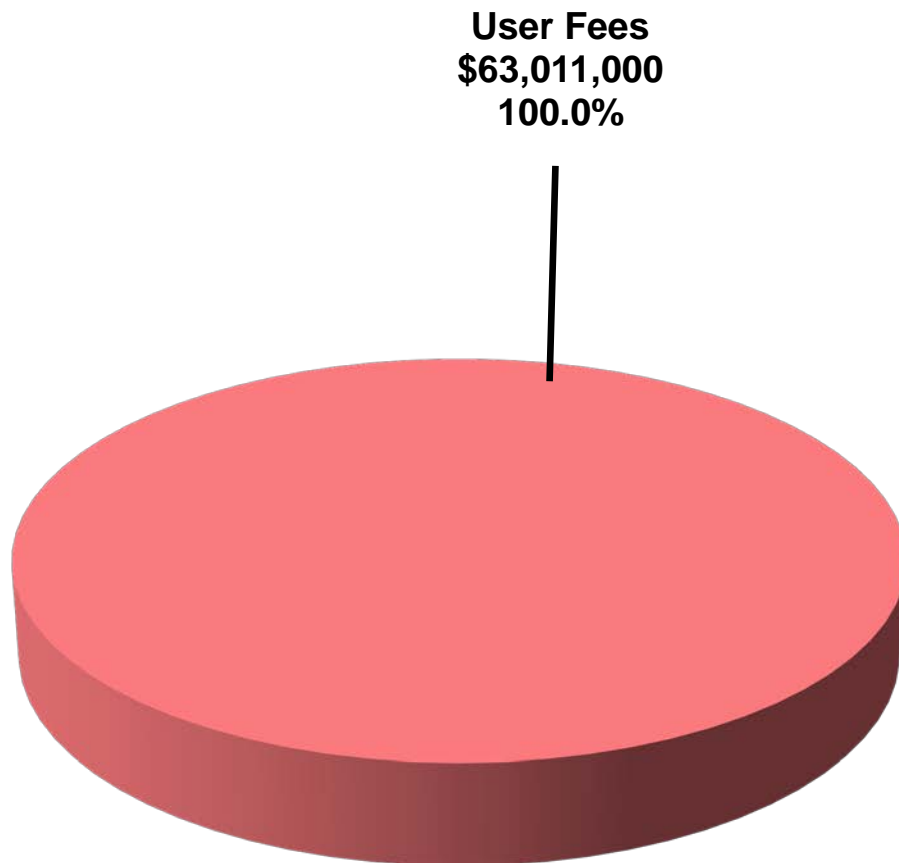
**WATER UTILITIES DEPARTMENT
FY 2018 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

East Central Regional Water Reclamation Facility	2,000,000
Reclaimed Water System Improvements	2,000,000
Southern Region Water Reclamation Facility R&R	1,800,000
Systemwide Buildings and Other Improvements	3,000,000
Systemwide Wellfield Rehabilitation and Replacement	7,250,000
Utility Line Relocations - County Road Projects	1,000,000
Wastewater Collection System Extension	2,330,000
Wastewater Collection System Lift Station Rehabilitation	7,291,000
Water Distribution System Pipe Renewal and Replacement	13,500,000
Water Treatment Plant #11 Improvements	2,600,000
Water Treatment Plant #2 Renewal and Replacement	5,000,000
Water Treatment Plant #3 Renewal and Replacement	2,000,000
Water Treatment Plant #8 Renewal and Replacement	4,000,000
Water Treatment Plant #9 Renewal and Replacement	1,750,000
Western Region Collection System Rehabilitation	1,794,000
Western Region Wastewater System Lift Station Rehabilitation	1,000,000
Western Region Wastewater Treatment Plant Improvements	4,696,000

Total	<u><u>63,011,000</u></u>
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Water Utilities Department FY 2018 Funding Sources



WATER UTILITIES DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2018 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
Small Capital Projects				
W035 6545	East Central Regional Water Reclamation Facility	2,000	0	2,000
W008 6543	Reclaimed Water System Improvements	2,000	0	2,000
W010 6545	Southern Region Water Reclamation Facility R&R	1,800	0	1,800
W006 6502	Systemwide Buildings and Other Improvements	3,000	0	3,000
W004 6541	Systemwide Wellfield Rehabilitation and Replacement	7,250	0	7,250
W007 6543	Utility Line Relocations - County Road Projects	1,000	0	1,000
W019 6547	Wastewater Collection System Extension	2,330	0	2,330
W031 6546	Wastewater Collection System Lift Station Rehabilitation	7,291	0	7,291
W031 6543	Water Distribution System Pipe Renewal and Replacement	13,500	0	13,500
W026 6541	Water Treatment Plant #11 Improvements	2,600	0	2,600
W002 6541	Water Treatment Plant #2 Renewal and Replacement	5,000	0	5,000
W003 6541	Water Treatment Plant #3 Renewal and Replacement	2,000	0	2,000
W001 6541	Water Treatment Plant #8 Renewal and Replacement	4,000	0	4,000
W005 6541	Water Treatment Plant #9 Renewal and Replacement	1,750	0	1,750
W026-6547	Western Region Collection System Rehabilitation	1,794	0	1,794
W026 6546	Western Region Wastewater System Lift Station Rehabilitation	1,000	0	1,000
W026 6545	Western Region Wastewater Treatment Plant Improvements	4,696	0	4,696
Total Appropriations		63,011	0	63,011
<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	63,011	0	63,011
Total		63,011	0	63,011

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	<u>FUNDING SOURCES</u>						
	User Fees	63,011	43,821	52,773	53,623	34,000	247,228
	User Fees	0	10,000	10,000	10,000	10,000	40,000
	Loan/Bonds Proceeds	0	0	0	0	84,700	84,700
	BUDGETED REVENUES	63,011	53,821	62,773	63,623	128,700	371,928
	<u>PROJECTS</u>						
	Large Capital Projects						
	Broward Reclaimed Water Distribution Main	0	10,000	10,000	10,000	10,000	40,000
	Small Capital Projects						
	East Central Regional Water Reclamation Facility	2,000	0	0	0	0	2,000
	Reclaimed Water System Improvements	2,000	0	3,203	1,000	0	6,203
	Southern Region Water Reclamation Facility R&R	1,800	10,000	6,200	2,000	0	20,000
	Systemwide Buildings and Other Improvements	3,000	0	0	0	0	3,000
	Systemwide Wellfield Rehabilitation and Replacement	7,250	8,750	8,500	0	0	24,500
	Utility Line Relocations - County Road Projects	1,000	0	0	0	0	1,000
	Wastewater Collection System Extension	2,330	0	1,870	2,000	5,000	11,200
	Wastewater Collection System Lift Station Rehabilitation	7,291	6,000	6,000	6,000	6,000	31,291
	Wastewater Collection System Pipe Rehabilitation	0	1,538	3,000	3,000	3,000	10,538
	Water Distribution System Pipe Renewal and Replacement	13,500	18	7,000	5,000	10,000	35,518

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2022
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2018	2019	2020	Estimated 2021	2022	Total 5 Years
	Small Capital Projects						
	Water Treatment Plant #11 Improvements	2,600	2,000	2,000	2,000	2,000	10,600
	Water Treatment Plant #2 Renewal and Replacement	5,000	0	0	12,675	84,700	102,375
	Water Treatment Plant #3 Renewal and Replacement	2,000	2,000	2,000	2,000	2,000	10,000
	Water Treatment Plant #8 Renewal and Replacement	4,000	0	1,000	4,000	0	9,000
	Water Treatment Plant #9 Renewal and Replacement	1,750	9,515	0	0	0	11,265
	Western Region Collection System Rehabilitation	1,794	2,000	2,000	2,000	2,000	9,794
	Western Region Wastewater System Lift Station Rehabilitation	1,000	0	0	0	0	1,000
	Western Region Wastewater Treatment Plant Improvements	4,696	2,000	10,000	10,000	0	26,696
	Western Region Water Distribution System Rehabilitation	0	0	0	1,948	4,000	5,948
	TOTAL PROJECTS	63,011	53,821	62,773	63,623	128,700	371,928

Palm Beach County Capital Improvement Program
FY 2018 - FY 2022 (\$ 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, because it is the most cost efficient and environmentally beneficial way to alleviate their current disposal issues. This joint project calls for 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 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	10,000	10,000	10,000	10,000	0	40,000		1.1-c, 1.2a, 1.2d
Design	0	4,100	0	0	0	0	0	0	4,100		2
Other	0	0	0	0	0	0	0	0	0		1
Total	0	4,100	0	10,000	10,000	10,000	10,000	0	44,100		N
											N
											N
											N

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2017 Current	FY 2018 Request	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022	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	4,100	0	0	10,000	10,000	10,000	10,000	0	44,100			
SurTax	0	0	0	0	0	0	0	0	0			
Total	4,100	0	0	10,000	10,000	10,000	10,000	0	44,100		0	0

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: East Central Regional Water Reclamation Facility Fund#: 4011 Units: W035 6545 Description: This project involves improvements to the East Central Regional Water Reclamation Facility (ECRWRF). The ECRWRF treats sewage and produces reclaimed water to serve customers in the northern portion of the Department's service area.	Fiscal Year	Amount
	2018	2,000,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	2,000,000
Project Title: Reclaimed Water System Improvements Fund#: 4011 Units: W008 6543 Description: This project involves improvements to the reclaimed water distribution system, which will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.	Fiscal Year	Amount
	2018	2,000,000
	2019	0
	2020	3,203,000
	2021	1,000,000
	2022	0
	Total	6,203,000
Project Title: Southern Region Water Reclamation Facility R&R Fund#: 4011 Units: W010 6545 Description: This project involves improvements needed at the Southern Region Water Reclamation Facility (SRWRF) to enhance operational efficiency, improve the treatment process, stay in compliance with regulatory requirements, and provide for routine rehabilitation and replacement of aging systems. Specific projects include: 1) A digester gas system to be used in lieu of micro turbines and 2) Modifications required to comply with increased stringent regulations.	Fiscal Year	Amount
	2018	1,800,000
	2019	10,000,000
	2020	6,200,000
	2021	2,000,000
	2022	0
	Total	20,000,000
Project Title: Systemwide Buildings and Other Improvements Fund#: 4011 Units: W006 6502 Description: This project involves various building improvements at the Departments various facilities.	Fiscal Year	Amount
	2018	3,000,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	3,000,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Systemwide Wellfield Rehabilitation and Replacement Fund#: 4011 Units: W004 6541 Description: This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the Department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water, replace existing wells that have reached the end of their useful lives, and to provide rotational capacity.	Fiscal Year	Amount
	2018	7,250,000
	2019	8,750,000
	2020	8,500,000
	2021	0
	2022	0
	Total	24,500,000
Project Title: Utility Line Relocations - County Road Projects Fund#: 4011 Units: W007 6543 Description: This project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five-Year Road Plan. Funding is being decreased to coincide with reductions in the County's Road Plan.	Fiscal Year	Amount
	2018	1,000,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	1,000,000
Project Title: Wastewater Collection System Extension Fund#: 4011 Units: W019 6547 Description: This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.	Fiscal Year	Amount
	2018	2,330,000
	2019	0
	2020	1,870,000
	2021	2,000,000
	2022	5,000,000
	Total	11,200,000
Project Title: Wastewater Collection System Lift Station Rehabilitation Fund#: 4011 Units: W031 6546 Description: This part of the program prioritizes sewer lift stations based on failure risk. Lift stations are in need of various improvements throughout the system due to aging infrastructure and the need for electrical, pump, and control upgrades.	Fiscal Year	Amount
	2018	7,291,000
	2019	6,000,000
	2020	6,000,000
	2021	6,000,000
	2022	6,000,000
	Total	31,291,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Wastewater Collection System Pipe Rehabilitation Fund#: 4011 Units: W031 6547 Description: This part of the program prioritizes wastewater collection system piping based on failure risk and costs of repairing verses replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, and boost pressure in the system.	Fiscal Year	Amount
	2018	0
	2019	1,538,000
	2020	3,000,000
	2021	3,000,000
	2022	3,000,000
	Total	10,538,000
Project Title: Water Distribution System Pipe Renewal and Replacement Fund#: 4011 Units: W031 6543 Description: This project involves the renewal and replacement of water distribution piping within the Department's service area. Pipes that have reached the end of their useful lives, 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
	2018	13,500,000
	2019	18,000
	2020	7,000,000
	2021	5,000,000
	2022	10,000,000
	Total	35,518,000
Project Title: Water Treatment Plant #11 Improvements Fund#: 4011 Units: W026 6541 Description: This project includes improvements to Water Treatment Plant #11 to enhance operational efficiency, correct deficiencies with 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 well field improvements as needed.	Fiscal Year	Amount
	2018	2,600,000
	2019	2,000,000
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	Total	10,600,000
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 diesel catalytic converter improvements, lime slaker replacements, clarifier replacement, and other renewal and replacement projects.	Fiscal Year	Amount
	2018	5,000,000
	2019	0
	2020	0
	2021	12,675,000
	2022	84,700,000
	Total	02,375,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Water Treatment Plant #3 Renewal and Replacement Fund#: 4011 Units: W003 6541 Description: This project involves improvements needed at Water Treatment Plant #3 to maintain the integrity and reliability of the plant's aging systems. Specific projects include: membrane cleaning system improvements, sodium hypochlorite tank replacements, caustic secondary tank replacement, and other renewal and replacement projects.	Fiscal Year	Amount
	2018	2,000,000
	2019	2,000,000
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	Total	10,000,000
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 the replacement and upgrade of the ozone system with an aionic exchange system, hypochlorite building improvements, replacement of the plant lift station and raw water main, and other renewal and replacement projects.	Fiscal Year	Amount
	2018	4,000,000
	2019	0
	2020	1,000,000
	2021	4,000,000
	2022	0
	Total	9,000,000
Project Title: Water Treatment Plant #9 Renewal and Replacement Fund#: 4011 Units: W005 6541 Description: This project involves improvements needed at Water Treatment Plant #9 to maintain the integrity and reliability of the plant's aging systems. Specific projects include replacing the existing generator and related 8-point switch gear, replacing variable frequency drives for transfer pumps and wells, replacing sodium hypochlorite tanks, replacing air conditioning units at the mechanical control room, and other renewal and replacement projects as necessary.	Fiscal Year	Amount
	2018	1,750,000
	2019	9,515,000
	2020	0
	2021	0
	2022	0
	Total	11,265,000
Project Title: Western Region Collection System Rehabilitation Fund#: 4011 Units: W026-6547 Description: This part of the program prioritizes sewer lift stations based on failure risk. Lift stations are in need of various repairs throughout the system due to aging infrastructure and the needs for electrical, pump, and control upgrades.	Fiscal Year	Amount
	2018	1,794,000
	2019	2,000,000
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	Total	9,794,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2018 - FY 2022**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Western Region Wastewater System Lift Station Rehabilitation Fund#: 4011 Units: W026 6546 Description: This part of the program prioritizes wastewater collection system piping based on failure risk and 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
	2018	1,000,000
	2019	0
	2020	0
	2021	0
	2022	0
	Total	1,000,000
Project Title: Western Region Wastewater Treatment Plant Improvements Fund#: 4011 Units: W026 6545 Description: The Belle Glade and Pahokee Wastewater Treatment plants are scheduled for renewal and replacement projects. Both the Glades Wastewater Master Plan and Business Case Evaluation Studies conclude that the optimum long term solution for western region wastewater treatment 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
	2018	4,696,000
	2019	2,000,000
	2020	10,000,000
	2021	10,000,000
	2022	0
	Total	26,696,000
Project Title: Western Region Water Distribution System Rehabilitation Fund#: 4011 Units: W038 6543 Description: The Western Region currently experiences significant water loss, poor potable water quality, and inconsistent water pressures due to an obsolete water distribution system. This major program of replacing the water lines 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
	2018	0
	2019	0
	2020	0
	2021	1,948,000
	2022	4,000,000
	Total	5,948,000

