

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

**Project Title:** Canyon District Park New Park Development

**Fund #:** 3950

**Unit #:** T122

**Description:** This project will provide developed acres for Canyon District Park necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of the residents in the South Park District.

**COST PROJECTIONS:**

Element	Spending Prior FY's	FY 2020 Current	FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	11,400	0	0	0	0	0	11,400
Design	0	0	600	0	0	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Comprehensive Plan**

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

**FUNDING PROJECTIONS:**

Category	Funding Prior FY's	FY 2020 Current	Funded		Unfunded				Total
			FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025	Beyond 2025	
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	12,000	0	0	0	0	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
	2021	0
Staff	0	262
O & M	84	129
Equipment	0	0
Other	0	0
<b>Total</b>	<b>84</b>	<b>391</b>
<b># of Positions</b>	<b>0</b>	<b>5</b>