

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

Project Title: PBSO District 1 Substation and Marine Unit

Fund #: TBD/3803/3804

Unit #: B665

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 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	5	5,195	3,783	0	450	0	0	0	9,433
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	5	5,195	3,783	0	450	0	0	0	9,433

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

FUNDING PROJECTIONS:

Category	Funding Prior FY's	FY 2020 Current	Funded			Unfunded			Beyond 2025	Total
			FY 2021 Request	FY 2022	FY 2023	FY 2024	FY 2025			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	2,733	0	0	0	0	0	2,733	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	3,200	0	1,050	0	0	0	0	0	4,250	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	2,000	0	0	450	0	0	0	2,450	
SurTax	0	0	0	0	0	0	0	0	0	
Total	3,200	2,000	3,783	0	450	0	0	0	9,433	

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