

CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2016 - 2020



TABLE OF CONTENTS Capital Improvement Program Fiscal Years 2016 - 2020

	<u>PAGE</u>
County Administrator's Capital Improvement Program Message	1
FY 2016 Capital Budget Summary Charts & Graphs	5
Comprehensive Plan Description	9
Capital Improvement Program Summary Charts & Graphs	16
General Government Projects	21
Engineering & Public Works	25
Facilities Development & Operations	33
Information Systems Services (ISS)	81
Miscellaneous/Non-Department Specific	103
Environmental Resources Management	115
Parks & Recreation	137
County Library	165
Fire Rescue	179
Five Year Road Program	185
Department of Airports	263
Water Utilities Department	287





December 1, 2015
Commissioner Mary Lou Berger, Mayor and
Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 2016 – 2020

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

Palm Beach County Board of County Commissioners

Mary Lou Berger, Mayor
Hal R. Valeche, Vice Mayor
Paulette Burdick
Shelley Vana
Steven L. Abrams
Melissa McKinlay

Priscilla A. Taylor

County Administrator
Verdenia C. Baker

The adopted Capital Budget for FY 2016, including interfund transfers and debt service, can be divided into the following categories of appropriations:

	Ad Valorem	Other New Funds	Carryover Funds	Total
Criminal Justice Facilities	0	148,590	6,361,736	6,510,326
Environmental Land & Beaches	750,000	20,283,382	7,530,270	28,563,652
Fire Rescue	0	77,900	17,948,743	18,026,643
General Government	\$24,036,239	\$7,249,974	\$213,124,146	\$244,410,359
County Library	2,000,000	620,350	13,853,903	16,474,253
Parks and Recreation	1,000,000	6,984,600	26,480,449	34,465,049
Five Year Road Program	0	45,163,675	362,803,928	407,967,603
Street & Drainage	0	728,840	8,966,229	9,695,069
Department of Airports	0	115,869,331	125,732,890	241,602,221
Water Utilities Department	0	38,949,674	201,376,872	240,326,546
Totals	\$27,786,239	\$236,076,316	\$984,179,166	\$1,248,041,721

The Capital Budget for FY 2016 (net of Reserves and Transfers) has increased \$18.7 million, or approximately 1.52%. The Five Year Capital Improvement Program for FY 2016-2020, as summarized on pages 16 through 19, totals \$1.2 billion as compared to \$1.1 billion last year (FY 2015 – 2019), an increase of \$139 million or 13%.

Projects for Water Utilities and Facilities Development & Operations (FD&O) are the most significant contributing factor for the increase in the Capital Budget.

"An Equal Opportunity Affirmative Action Employer"

Official Electronic Letterhead

Board of County Commissioners December 1, 2015

Water Utilities is transitioning from a growth utility to a sustainable utility, so the focus of the Department's CIP has shifted from expansion projects to system-wide repair and replacement. Projects such as the Telemetry Information Management System Improvements (\$9.2 million), Wastewater Collection System Extension (\$16 million), Western Region Wastewater Treatment Plant Improvements (\$22.7 million), and improvements to water treatment plants (\$55.2 million) account for most of the \$119 million increase in the CIP.

FD&O's projects increased by \$40 million mainly due to the addition of the Sheriff's Office Main Detention Center Repurposing (\$40.0 million). This project is projected to use non Ad Valorem funding.

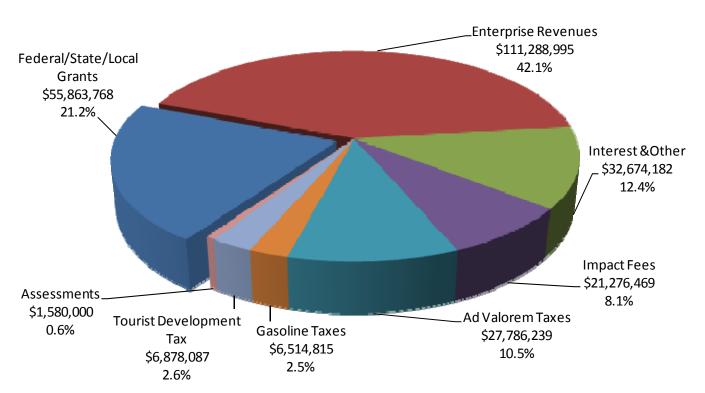
The FY 2020 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted June 23, 2015 and includes projections for FY 2016 – 2020.

FY 2016 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 2016 – 2020 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.

Capital Projects

The \$1.25 billion FY 2016 Capital Budget consists of \$263.86 million in new revenue for projects and anticipated carryovers of \$984.18 million. The major components of the new sources of funding are as follows:

Sources of New Funding for Capital Projects \$263,862,555



Board of County Commissioners December 1, 2015

Five Year Road Program

The Five Year Road Program budget for FY 2016 is \$407.97 million, which includes funds carried forward from the prior year (\$362.8 million, 88.9%), local option gas tax (\$6.5 million, 1.6%), impact fees (\$16.8 million, 4.1%), as well as federal/state grants, state shared revenues, and interest (\$22 million, 5.4%).

Major Capital Projects

Major new projects or new funding included in the FY 2016 Adopted Budget include:

<u>Department</u>	Project Description	FY 2016 (\$millions)
General Government	Countywide Building Renewal and Replacement (R&R	•
	Countywide Electronic Systems R&R	1.1
	Countywide Parks Facility R&R PBSO Main Detention Center East/West Tower R&R	1.1 3.2
	PBSO Main Detention Electronics System R&R	3.2 0.7
	PBSO Community Services	0.5
	Radio System P25 Migration	27.6
	Microsoft Office Suite Update	1.3
	Enterprise Security/Threat Management FY16	0.7
	Network Equipment and Vendor Support FY16	8.0
	Max Planck Florida Corporation	13.4
Environmental Resources	Juno Beach Shore Protection	2.8
	Central Boca Shore Protection	0.9
	Environmental Restoration FY 2016	8.0
Parks & Recreation	Burt Aaronson South County Regional Park Phase III	0.5
	Canyon District Park Design and Development	1.0
	Morikami Museum and Japanese Gardens Expansion	0.5
	Boat Ramp Renovation	0.4
Five Year Road Program*	Congress Avenue/North of Northlake Blvd to Alt A1A	4.5
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut	
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake	
	Seminole Pratt Whitney Road and Northlake Blvd Haverhill Road/Lantana Road to Melaleuca Lane	3.5
	Haverhill Road/Melaleuca Lane to Lake Worth Road	3.5 6.2
	Lyons Road/Lantana Road to Lake Worth Road	4.2
*Based on the June 23, 2015 update scheduled for December 1 st with a final	. The next update to the Five Year Road Program	is tentatively
Department of Airports	All Airports – Design and Engineering PBIA Equipment Airport Administration	2.0 0.8
	PBIA Terminal Improvements	0.6
	PBIA Terminal Maintenance Equipment	1.1
	PBIA Terminal Switchgears	1.5

Board of County Commissioners December 1, 2015

<u>Department</u>	Project Description	FY 2016 \$millions)
Water Utilities Department	Southern Region Water Reclamation Facility R&R	6.0
	Wastewater Collection System Lift Station Rehabilitation Wastewater Collection System Pipe Rehabilitation	n 5.1 6.8
	Water Treatment Plant #8 Renewal and Replacement	18.2
	Western Region Customer Service and Operations Bldg	7.3
	Western Region Wastewater Treatment Plant Improv	5.0
	Western Region Water Distribution System Rehabilitiati	on 5.0

The following charts and graphs provide a summary of the FY 2016 Capital Budget.

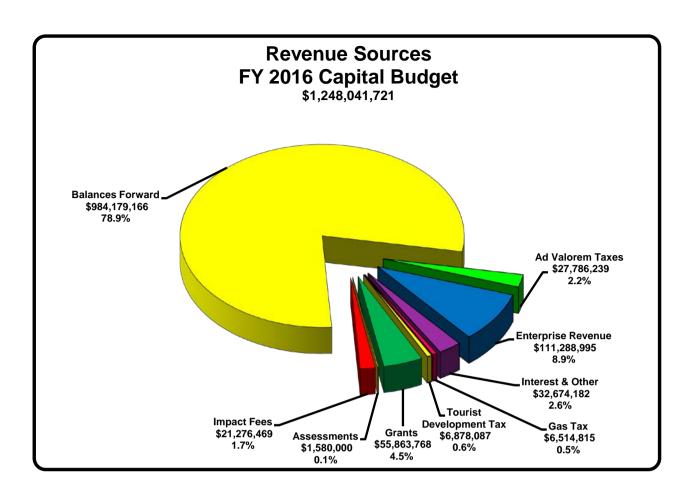
Respectfully submitted,

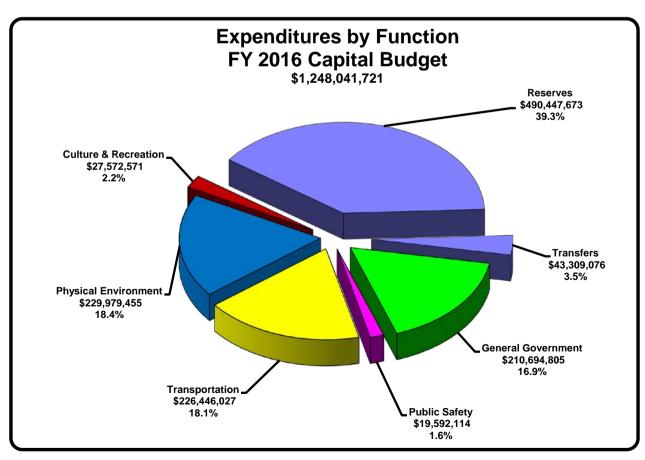
Vardema (Baker

Verdenia C. Baker County Administrator

FY 2016 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY

	Criminal	Environ	Fire	General	County	Parks &	Five Year	Street &	Dept of	Water	
Revenues	Justice	Land & Bchs	Rescue	Gov't	Library	Recreation	Road Program	Drainage	Airports	Utilities Dept	Total
Ad Valorem Taxes	0\$	\$750,000	\$	\$24,036,239	\$2,000,000	\$1,000,000	\$	0\$	0\$	0\$	\$27,786,239
Enterprise Revenue	0	0	0	0	0	0	0	0	73,219,321	38,069,674	111,288,995
Interest & Other	39,179	4,537,886	77,900	4,738,257	70,350	4,119,600	18,337,270	28,840	724,900	0	32,674,182
Gas Tax	0	0	0	0	0	0	6,514,815	0	0	0	6,514,815
Grants	0	8,867,409	0	1,118,717	0	400,000	3,552,532	0	41,925,110	0	55,863,768
Assessments	0	0	0	0	0	0	0	700,000	0	880,000	1,580,000
Impact Fees	109,411	0	0	1,393,000	550,000	2,465,000	16,759,058	0	0	0	21,276,469
Loan/ Bonds Proceeds	0	0	0	0	0	0	0	0	0	0	0
Tourist Development Tax	0	6,878,087	0	0	0	0	0	0	0	0	6,878,087
Balances Forward	6,361,736	7,530,270	17,948,743	213,124,146	13,853,903	26,480,449	362,803,928	8,966,229	125,732,890	201,376,872	984,179,166
Total Revenue	\$6,510,326	\$28,563,652	\$18,026,643	\$244,410,359	\$16,474,253	\$34,465,049	\$407,967,603	\$9,695,069	\$241,602,221	\$240,326,546	\$1,248,041,721
Appropriations											
Projects	\$4,169,299	\$23,002,566	\$15,422,815	\$210,694,805	\$5,562,532	\$22,010,039	\$80,145,110	\$756,070	\$145,544,847	\$206,976,889	\$714,284,972
Transfers	0	1,004,609	0	6,533,565	0	0	1,027,375	0	24,625,423	10,118,104	43,309,076
Reserves	2,341,027	4,556,477	2,603,828	27,181,989	10,911,721	12,455,010	326,795,118	8,938,999	71,431,951	23,231,553	490,447,673
Total Appropriations	\$6,510,326	\$28,563,652	\$18,026,643	\$244,410,359	\$16,474,253	\$34,465,049	\$407,967,603	\$9,695,069	\$241,602,221	\$240,326,546	\$240,326,546 \$1,248,041,721





FY 2016 Capital Budget Capital Projects by Type

Project Type	Actual FY 2014	Budget FY 2015	Estimate FY 2015	Budget FY 2016
Criminal Justice	15,310,885	8,711,697	1,338,324	6,510,326
Environmental Lands & Beaches	10,645,982	33,652,240	12,992,184	28,563,652
Fire Rescue	4,752,144	33,128,821	731,515	18,026,643
General Government	51,734,398	208,801,113	43,628,366	244,410,359
County Library	4,062,517	17,011,947	1,790,830	16,474,253
Parks & Recreation	6,313,690	33,130,486	3,746,806	34,465,049
Five Year Road Program	32,563,226	382,829,109	10,675,950	407,967,603
Street & Drainage	655,564	10,203,862	1,522,928	9,695,069
Department of Airports	30,213,169	241,002,321	12,396,690	241,602,221
Water Utilities Department	37,919,364	260,882,185	20,492,000	240,326,546
Total	\$194,170,939	\$1,229,353,781	\$109,315,593	\$1,248,041,721

PALM BEACH COUNTY SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS FISCAL YEAR 2016 BUDGET BY REVENUE SOURCE (\$ in 1,000)

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Tourist Loans/Bonds Development Proceeds Tax	Tourist Development Tax	Total Budget
Tax Supported Departments:									
General Government Projects: Facilities Development & Operations Information Systems Services	11,267 5,986				150	28,600			40,017 5,986
Misc/ Non-Departmental Specific Total General Government Projects	100	0	0	0	150	28,600	13,384	0	13,484 59,487
Department Specific Projects: County Library Environmental Resources Management Five Year Road Program	586 750		21,726	1,250	58,610	150 723		4,302	586 5,202 82,309
Parks & Recreation Total Department Specific Projects	1,000	0	21,726	1,250	2,248 60,858	360 1,233	0	4,302	3,608 91,705
Total Tax Supported Departments	19,689	0	21,726	1,250	61,008	29,833	13,384	4,302	151,192
Enterprise Funds: Department of Airports Water Utilities Department		7,022 82,276							7,022 82,276
Total Enterprise Funds	0	89,298	0	0	0	0	0	0	89,298
Total FY 2016 CIP	19,689	89,298	21,726	1,250	61,008	29,833	13,384	4,302	240,490

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 2016.

The CIP, Fiscal Years 2016 - 2020, 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.

House Bill 7207, the Community Planning Act, was signed by the Governor on June 2, 2011, amending multiple sections of the Florida Statutes Chapter 163. This legislation changes the name of the 'Local Government Comprehensive Planning and Land Development Regulation Act' to the 'Community Planning Act'; revises and provides intent and purpose of the act; revises definitions, revising the scope of the act; revises and provides duties of local governments and municipalities relating to comprehensive plans; deletes retroactive effect; encourages local governments to apply for certain innovative planning tools; and authorizes state land planning agency and other appropriate state and regional agencies to use direct and indirect technical assistance, etc.

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 of these communities requires specific policies to create and maintain quality livable communities and lifestyle choices 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. Future Land Use Element **FLUE**
- 2. Transportation Element **TE**
- 3. Housing Element HE
- 4. Utility Element UE

Includes infrastructure for Sanitary Sewer, Potable Water, Solid and Hazardous Waste, and Drainage.

- 5. Recreation and Open Space Element 12. Fire Rescue Element FRE **ROSE**
- 6. Conservation Element CE includes Aquifer Recharge

- 7. Coastal Management Element CME
- 8. Intergovernmental Coordination Element IGCE
- 9. Capital Improvement Element CIE

Optional Elements:

- 10. Health & Human Services Elem HHSE
- 11. Public School Facilities Element PSFE
- 13. Library Services Element LSE
- 14. Historic Preservation Element HPE

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.

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 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.

CAPITAL IMPROVEMENT PROGRAM FORMS

Each year, the CIP is prepared from project requests submitted on Capital Improvement Program forms by the various departments and agencies of the County. Each completed form reflects the project description/justification, cost and funding projections, annual operating cost projections (if any), and Comprehensive Plan consistency and compliance. Concurrently, with the preparation of the project requests, information concerning the financial resources available to the County is prepared by the Office of Financial Management and Budget (OFMB).

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.

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 Facilities Development & 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.

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. <u>Essential</u>: 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. Essential services shall be provided throughout the County.
- 2. <u>Necessary</u>: 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. <u>Desirable</u>: 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;
- 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.

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

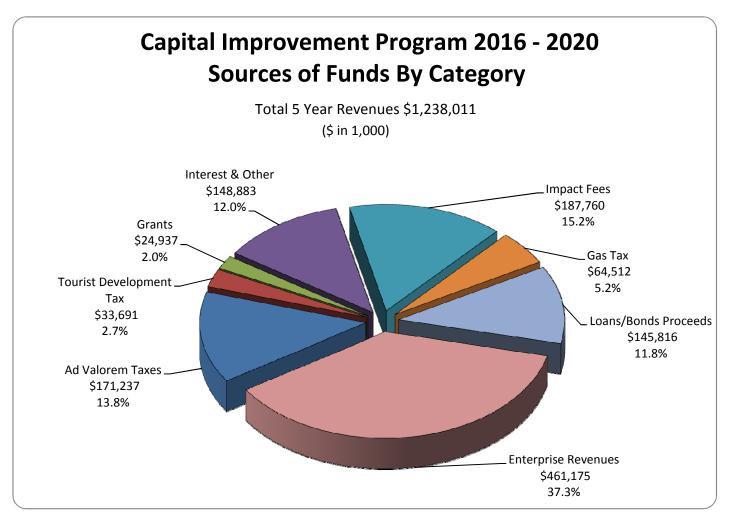
There are many features that distinguish Palm Beach County's Operating Budget from the Capital Budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets 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 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.

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

Operational needs often drive the capital budget. For example, the FY 2016 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 16 through 19 provide a summary of the FY 2016 to FY 2020 Capital Improvement Program. However, only the FY 2016 budget has been adopted by the BCC.



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 13.8%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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.

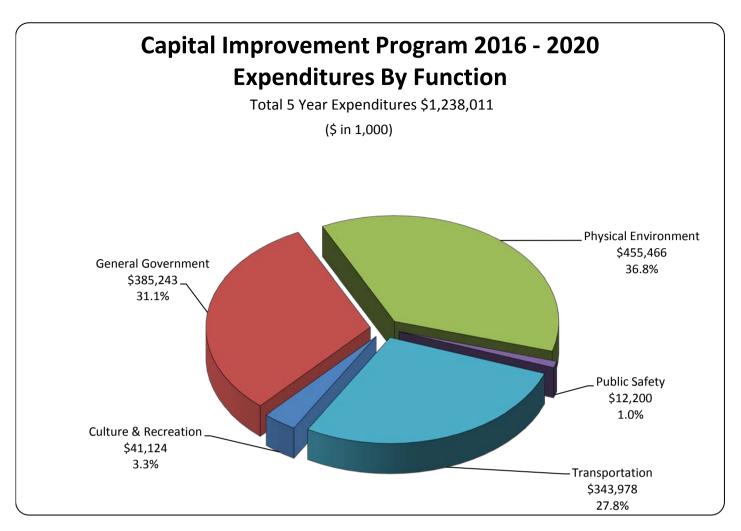
Enterprise Revenue - Income generated through charges and fees collected to support Enterprise Fund operations.

Note: Provides a Summary of FY 2016 - 2020 CIP. Only current budget year has been legally adopted by the BCC.

CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES FOR PROJECTS FISCAL YEARS 2016 - 2020 (\$ in 1,000)

FUNDING SUMMARY

	,		:	,		
FISCAL YEARS	Approved 2016	2017	Estimated 2018	ted 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	19,689	55,880	38,501	32,185	24,982	171,237
Enterprise Revenues	89,298	85,271	122,264	95,751	68,591	461,175
Gas Tax	21,726	12,509	9,059	15,559	5,659	64,512
Grants	1,250	6,012	9,675	8,000	0	24,937
Impact Fees	61,008	58,466	42,026	19,721	6,539	187,760
Interest & Other	29,833	45,925	22,049	10,756	40,320	148,883
Loan/Bonds Proceeds	13,384	1,300	55,867	50,000	25,265	145,816
Tourist Development Tax	4,302	7,087	10,642	5,397	6,263	33,691
TOTAL REVENUES	240,490	272,450	310,083	237,369	177,619	1,238,011



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

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

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles travelers and pedestrians. This category includes: Engineering, Five Year Road Program, and 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 & 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 2016 - 2020
(\$ in 1,000)

DEPARTMENT SUMMARY

	Approved		Estimated	pe		Total
FISCAL YEARS	2016	2017	2018	2019	2020	5 Years
Engineering and Public Works	0	10,800	0	0	0	10,800
Facilities Development and Operations	40,017	74,019	101,930	28,355	81,158	325,479
Information Systems Services	5,986	4,262	3,824	1,855	0	15,927
Miscellaneous/ Non-Department	13,484	6,022	8,152	3,109	2,270	33,037
Total General Government Projects	59,487	95,103	113,906	33,319	83,428	385,243
County Library	586	681	784	633	539	3,223
Environmental Resources Management	5,202	6,661	7,015	7,336	8,182	34,396
Fire Rescue	0	2,900	3,000	2,600	3,700	12,200
Five Year Road Program	82,309	64,589	45,769	82,210	5,659	280,536
Parks and Recreation	3,608	11,583	7,670	7,520	7,520	37,901
TOTAL TAX SUPPORTED DEPTS.	151,192	181,517	178,144	133,618	109,028	753,499
Enterprise Funds:						
Airports	7,022	13,735	24,665	14,985	3,035	63,442
Water Utilities	82,276	77,198	107,274	88,766	65,556	421,070
Total Enterprise Funds	89,298	90,933	131,939	103,751	68,591	484,512
TOTAL FIVE YEAR CIP	240,490	272,450	310,083	237,369	177,619	1,238,011

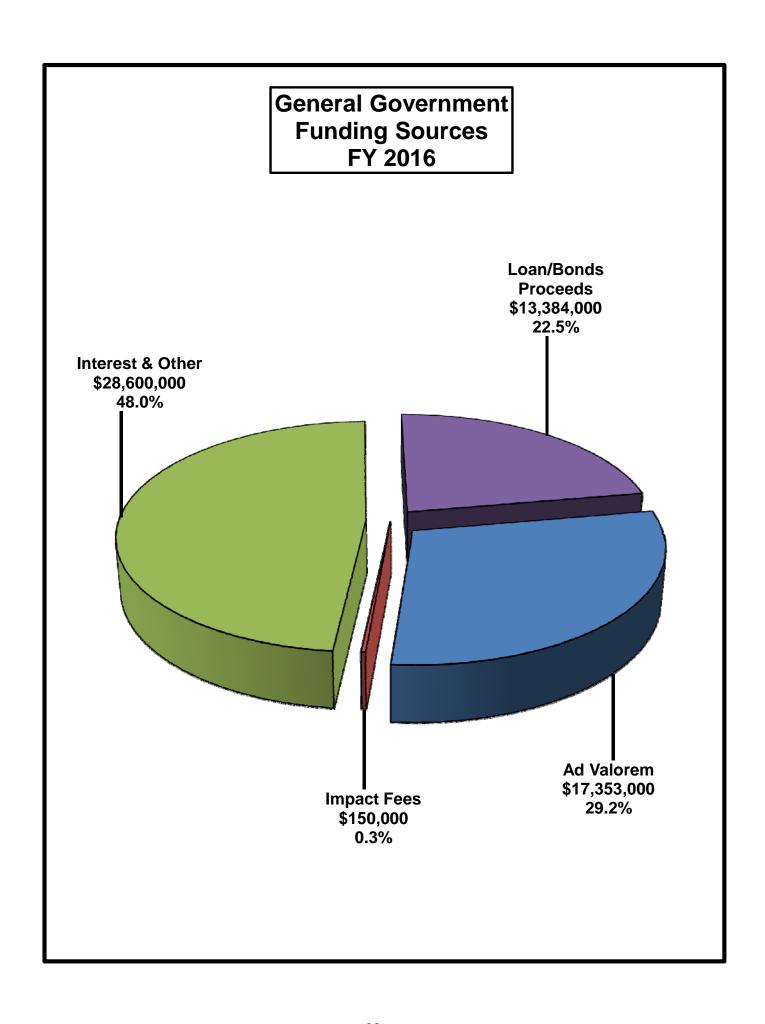


FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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



PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016 - 2020

(\$ in 1,000)

DEPARTMENT: GENERAL GOVERNMENT

	Approved		Estimated	ated		Total
FUNDING SOURCES	2016	2017	2018	2019	2020	5 Years
Ad Valorem Taxes	17,353	44,575	28,836	23,321	15,512	129,597
Gas Tax	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	150	2,350	3,000	654	3,000	9,154
Interest & Other	28,600	44,287	20,101	8,533	38,020	139,541
Loan/Bonds Proceeds	13,384	1,300	55,867	0	25,265	95,816
Tourist Development Tax	0	2,591	6,102	811	1,631	11,135
TOTAL BUDGETED REVENUES	59,487	95,103	113,906	33,319	83,428	385,243
PROJECTS:						
Engineering and Public Works	0	10,800	0	0	0	10,800
Facilities Development and Operations	40,017	74,019	101,930	28,355	81,158	325,479
Information Systems Services	5,986	4,262	3,824	1,855	0	15,927
Miscellaneous/ Non-Department	13,484	6,022	8,152	3,109	2,270	33,037
TOTAL PROJECTS	59,487	95,103	113,906	33,319	83,428	385,243



FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Engineering and Public Works

- Neighborhoods
- Drainage
- Non-Transportation

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020

(\$ in 1,000)

Department: Engineering and Public Works

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	0	10,800	0	0	0	10,800
BUDGETED REVENUES	0	10,800	0	0	0	10,800
PROJECTS						
Large Capital Projects						
Belvedere Road at LWDD E-3 Canal	0	2,250	0	0	0	2,250
Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)	0	1,150	0	0	0	1,150
Orange Blvd from SPW Rd to Coconut Blvd Drainage Improvement	0	3,500	0	0	0	3,500
Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal)	0	006	0	0	0	006
Sandalfoot Blvd over LWDD E-1-E Canal	0	009	0	0	0	009
Seminole Colony Drainage Improvements	0	2,400	0	0	0	2,400
TOTAL PROJECTS	0	10,800	0	0	0	10,800

Unit #: TBD	The bridges have obsolete standards. Replacement will sidewalks to both sides of	Comprehensive Plan	1.1	tegory 1	cation 1	<u></u>	<u> </u>	Hign Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	ons
n	bsolete. design adding s	Comp Plan Element	Policy Number	Project Category	Project Location	 Special Y/N		High Hazai	edO	<u>F</u>	Staff	∑ જ C	≣ 5	Equipment	Other	F F	B 0	# of Positions
006	nctionally rrent FDO' safety by		Total	0	2,000	250	0	2,250		Total	2,250	0	0	0	0	0	0	2,250
Fund #: 3900	OT as meet edestrii		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	by do n hance		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	that are classified parapets which alignment and enl		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	ig bridges that and bridge pai roadway align County park.		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	2,000	250	0	2,250		FY 2017	2,250	0	0	0	0	0	0	2,250
E-3 Canal	deck design ty deck geometry tivity, and access		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
ad at LWDD	will replace as bridge , adjusting ;hool zone ac		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Belvedere Road at LWDD E-3 Canal	This project valabs used ific safety by ommodating sch	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: E	Description: This project will replace one of two existir hollow core slabs used as bridge deck design type improve traffic safety by adjusting deck geometry and roadway, accommodating school zone activity, and access to a	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This corrosion. Rep through increased	This project Replacement ased width to a	will replace will result i accommodate	Description: This project will replace the existing bridge's steel be corrosion. Replacement will result in multiple repairs to deck ale through increased width to accommodate heavy commercial vehicle traffic.	ig bridge's repairs to nercial vehicl	earr od	s with concrete expansion joints.	rete deck sl pints. It will	abs. also	The steel beams improve traffic s	s are exhik safety by	oiting moderate adjusting deck	to heavy geometry
											ı	
SNOITSELONG TSOS	. SNC									Compre	Comprehensive Plan	ا ا
	Sponding	EV 2015	EV 2016					Pagad		Comp Plan Element	ent TE	
Element F	Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	Policy Number	- -	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	1,000	0	0	0	0	1,000	Project Location		
Design	0	0	0	150	0	0	0	0	150	Special Y/N	<u>></u>	
Other	0	0	0	0	0	0	0	0	0		<u>}</u>	
Total	0	0	0	1,150	0	0	0	0	1,150	High Hazard Area Y/N		
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	1,150	0	0	0	0	1,150	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ 8 & O		
Grants	0	0	0	0	0	0	0	0	0			
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		
Prop Share	0	0	0	0	0	0	0	0	0		D	O
Total	0	0	0	1,150	0	0	0	0	1,150	# of Positions		
<u> </u>	0	0	0	1,150	0				0	0 0	0 0	0 0 1,150

Spending FV 2015 FV 2016 FV 2017 FV 2018 FV	Project Title:	Orange Blvd	from SPW R	Orange Blvd from SPW Rd to Coconut Blvd Drai		nage Improvement	nt		Fund #: 3900	000	Unit #: TBD	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Bayond	Description: (complaints frstudies of su The entire leng	Drange Blvd om adjacent bsections of th of Orange	from Sem t property f the roadw Blvd is estin	inole Pratt V owners that ay, it is esti nated at \$6M.	Whitney Ros Orange Bly mated that	o Rc was cost	Palm tributinç constru	th Blvd hat the flood		a a	system. The during major mile section	County has received storms. Based on of roadway is \$1.5M.
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 202	COST PROJEC	TIONS:									Comprehensive Plan	sive Plan
1	Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2010 FY 2	Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2	Construction		0	0	3,000	0	0	0	0	3,000	Project Location	~
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2010 FY 2	Design	0	0	0	200	0	0	0	0	200	Special Y/N	>_
Funded	Other	0	0	0	0	0	0	0	0	0		>
FY 2015 FY 2016 Unfunded FY 2015 FY 2016 Ey 2017 FY 2018 FY 2020 Beyond Current Request FY 2017 FY 2019 FY 2020 2020 0 0 3,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0	0	0	3,500	0	0	0	0	3,500	High Hazard Area Y/N	-
Orem Funding of FY 2015 FY 2016 FY 2016 FY 2017 FY 2018 FY 2019 FY 2019 FY 2019 FY 2019 FY 2020 Beyond 2020 orem 0 0 3,500 0	FUNDING PRO	JECTIONS:		Funded			Unfunded				Operating Cost Projections	Projections
orem 0 0 3,500 0<	Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st F/Y	1st Year Ongoing
t Fees ting to 0 to	Ad Valorem	0	0	0	3,500	0	0	0	0	3,500	Staff	
t Fees	Bonds	0	0	0	0	0	0	0	0	0	 	_
Fees 0	Grants	0	0	0	0	0	0	0	0	0	<u> </u>	
ting 0	Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
thare 0 <td>Operating</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Other</td> <td></td>	Operating	0	0	0	0	0	0	0	0	0	Other	
Share 0 0 0 0 0 0 0 0 0 0	Other	0	0	0	0	0	0	0	0	0	Total	
0 0 0 3.500 0 0 0 0	Prop Share	0	0	0	0	0	0	0	0	0	<u> </u>	0 0
	Total	0	0	0	3,500	0	0	0	0	3,500	# of Positions	

Project Title:	Sam Senter F	Road over Oc	Sam Senter Road over Ocean Canal (SFWMD Lat		: 13 Canal)			Fund #: 3900	00	Unit #: TBD		
Description: This project will replace th corrosion. Replacement will result in through increased width to accommoda do not meet current FDOT design standards.	This project Replacement eased width current FDOT d	will replace will result i to accommo esign standar	I replace the existing bridge result in multiple repairs accommodate heavy commeny standards.	g bridge's repairs to commercie	 	with cor xpansion ffic. The	. <u>o</u>	deck slabs. The It will also imp parapets are co	The steel beams are improve traffic safety continually damaged	exhib by by	oiting moderate to h adjusting deck geon heavy truck impact	to heavy geometry pact and
COST PROJECTIONS:	 									Comprek	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	# <u>F</u>	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	800	0	0	0	0	800	Project Location	7	
Design	0	0	0	100	0	0	0	0	100	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	0	0	0	006	0	0	0	0	006	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ong	Ongoing
Ad Valorem	0	0	0	006	0	0	0	0	006	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ ≈ C	_ _	
Grants	0	0	0	0	0	0	0	0	0	_ :: :: :-	-	
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		
Prop Share	0	0	0	0	0	0	0	0	0		 o	>
Total	0	0	0	006	0	0	0	0	006	# of Positions		

Unit #: TBD	design standards. The ry and guardrail system	Comprehensive Plan	1.1	agory 1	ation 1	>	<u> </u>	Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	
Unit	current FDOT deck geometry	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazard Area Y/N	Opera	Fγ	Staff	≥ % C	≣ 5)	Equipment	Other	Total	5	# of Positions
006	not meet c amending c		Total	0	200	100	0	009		Total	009	0	0	0	0	0	0	009
Fund #: 3900	safety by		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	e parape traffic		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	obsolete bridge will improve		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	ch has lacement		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
al	ן ס		FY 2017	0	200	100	0	009		FY 2017	009	0	0	0	0	0	0	009
Sandalfoot Blvd over LWDD E-1-E Canal	the existing b slab settlement ety by improving		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
lvd over LWI	will replace the approach slab edestrian safety by		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Sandalfoot B	This project issues with and enhance pe	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title:	Description: This project will replace the existing bridge bridge has issues with approach slab settlement and attachments and enhance pedestrian safety by improving sidew	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Seminole Colony Mobile Home Park located north of a d a Drainage Study in 1991. The east drainage basin has no outfall are be stormwater out of buildings within the area. FPL land was acquire pasin. A narrow, County maintained ditch serves as the outfall for the fer flow and less maintenance. Both sections of this project have been designed and less maintenance. Both sections of this project have been designed by the first of the fer flow and less maintenance. Both sections of this project have been designed by the first of the fi	Project litle: Seminole Colony Drainage Improvements	nage Study			71.00		f Ok and		and Bridge	of Mili	tary Trail experienced had to pump water or	ed flooding which	i.
FY 2015	escription: Thitiated a Drain itiated a Drain sep the storm est basin. A ruppetter flow ar	nwater out narrow, Conding Indies main	le Colony in 1991. T of building: ounty maint	Mobile Hom the east drain s within the tained ditch th sections of	le Fark INI nage basin area. FPL serves as this project!	tated norm has no outf land was ac the outfall t	equired for refor the for the signed and per	retention a k and surr bermitted.	' <u>ख</u> _	outfall for this area. iding commercial are	as. I	out of the arome Park is inwell pipe the	ea to n the ditch
FY 2015 FY 2016 FY 2017 FY 2018 171													
FY 2015 FY 2016 FY 2017 FY 2018	OST PROJECT	:SNO!									Comprehe Comprehe	Comprehensive Plan n Element TE	
171 0 0 0 0 0 0 0 0 0	Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request		FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.	
171	Acquisition	586	171	0	0	0	0	0	0	757	Project Category	←	
FY 2015 Funded FY 2016 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2018 FY 2016 FY 2017 FY 2018 FY 2018 FY 2017 FY 2018 FY 2018 FY 2018 FY 2019 FY 2019 FY 2018 FY 2018 FY 2019 FY 2018 FY 2018 FY 2018 FY 2019 FY 2018 FY 2018 FY 2018 FY 2019 FY 2018 FY 2018 FY 2018 <td>Construction</td> <td>0</td> <td>0</td> <td>0</td> <td>2,200</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>2,200</td> <td>Project Location</td> <td>~</td> <td></td>	Construction	0	0	0	2,200	0	0	0	0	2,200	Project Location	~	
T171 0 2,400 0 T171 0 2,400 0 Funded FV 2015 FY 2018 FY 2018 FY 2015 FY 2017 FY 2018 FY 2018 Current Request FY 2017 FY 2018 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0 0 0 O 0	Design	380	0	0	200	0	0	0	0	580	Special Y/N	>	
Funded Fy 2015 FY 2016 FY 2018 FY 2015 FY 2016 FY 2017 FY 2018 Current Request FY 2017 FY 2018 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	0	0	0	0	0	0	0	0	0		<u> </u>	
Funded Funded FY 2016 FY 2016 FY 2018 Current Request FY 2017 FY 2018 0 0 2,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	996	171	0	2,400	0	0	0	0	3,537	nign nazard Area 1/N	7,N [.	
Orem Funding FY 2015 FY 2016 FY 2017 FY 2018 Orem 140 0 2,400 0 i 0 0 0 0 i 0 0 0 0 i 0 0 0 0 i 0 0 0 0 ii 0 0 0 0 iing 0 0 0 0 ihare 0 0 0 0	JNDING PROJE	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	<u></u>
orem 140 0 0 2,400 i 0 0 0 0 i Fees 0 0 0 0 ting 0 0 0 0 ing 997 0 0 0 ihare 0 0 0 0	Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing	ing
t Fees	Ad Valorem	140	0	0	2,400	0	0	0	0	2,540	Staff		
ing 0 0 0 0 0 0 ling ling 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3onds	0	0	0	0	0	0	0	0	0	_ _ 8 0		
Fees 0 0 0 0 ting 0 0 0 0 997 0 0 0 0 share 0 0 0 0	Grants	0	0	0	0	0	0	0	0	0	_		
ting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mpact Fees	0	0	0	0	0	0	0	0	0	Equipment		
997 0 0 0 0 0 ihare 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating	0	0	0	0	0	0	0	0	0	Other		
Share 0 0 0 0 0 0 0	Other	266	0	0	0	0	0	0	0	266	Total	C	
7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Prop Share	0	0	0	0	0	0	0	0	0		0	>∥
1,13/	Total	1,137	0	0	2,400	0	0	0	0	3,537	# of Positions		

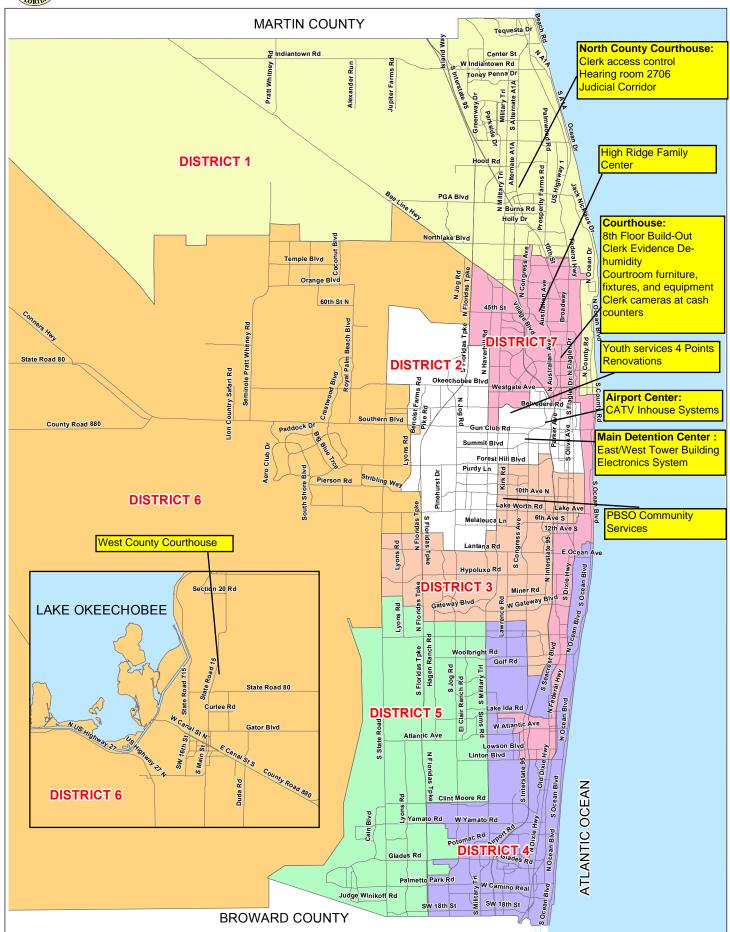
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Facilities Development & Operations

The Facilities Development & Operations Department (FD&O) is responsible for the efficient management and planning of all County real property. FD&O's responsibilities include the development and annual update of space requirements for all County Departments, Agencies, and Constitutional Officers, as well as space planning and project management for all County leased facilities. In addition, FD&O provides necessary support services to other County Departments and facilities through Facilities Management, Electronic Services and Security and Fleet Management Divisions.





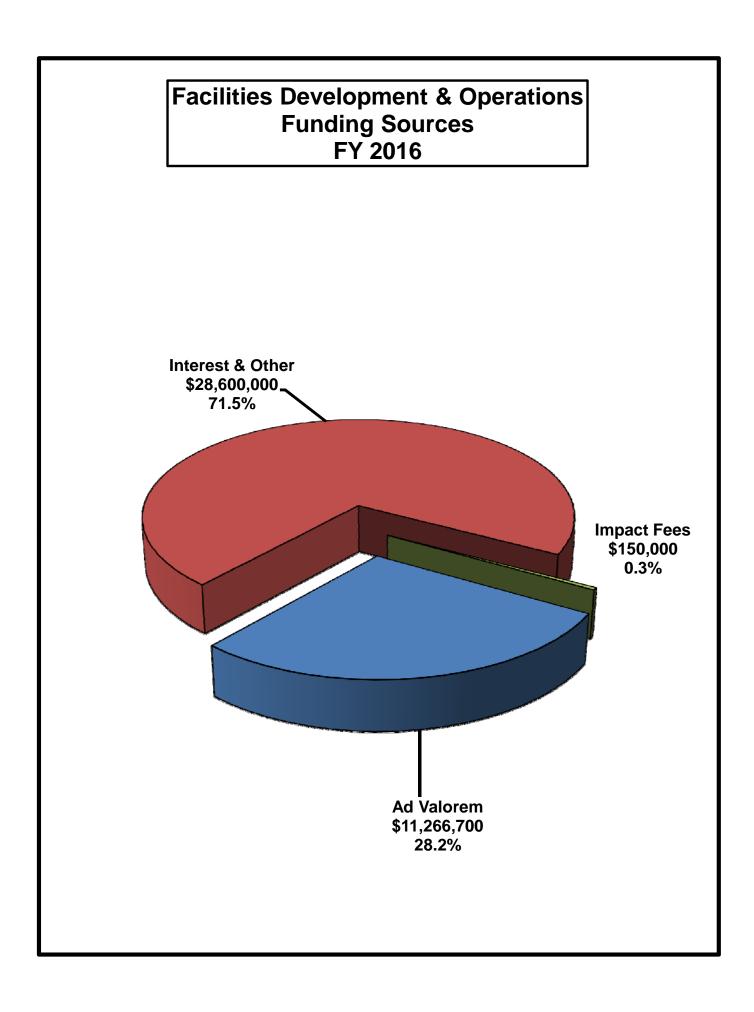
FACILITIES DEVELOPMENT AND OPERATIONS FY 2016 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

CATV Inhouse Systems	20,000
Clerk Cameras at Main Judicial Center (MJC) Cash Counters	75,000
Countywide Building Renewal & Replacement FY 16	3,589,000
Countywide Electronic Systems Renewal & Replacement FY 16	1,058,000
Countywide Parks Facility Renewal & Replacement FY 16	1,143,000
Countywide Various Facility Improvements FY 16	100,000
Courthouse Clerk Evidence Dehumidity	50,000
Courthouse Courtroom Furniture, Fixtures, and Equipment	25,000
High Ridge Family Center Secure Lobby	85,000
Land Due Diligence FY 16	100,000
North County Courthouse Clerk Acces Control	8,700
North County Courthouse Hearing Room 2706 Build-Out	259,000
North County Courthouse Secure Judicial Corridor	124,000
PBSO Community Services	500,000
PBSO Main Detention Center East/West Tower Building R/R	3,171,000
PBSO Main Detention Electronics System Renewal/Replacement	700,000
West County Courthouse Public Defender Panic Buttons/Aipone	9,000
Youth Services 4 Points Renovations	250,000
Impact Fee Zone 1 Funded Projects:	
Courthouse 8th Floor Build-Out	150,000
Non Ad Valorem Funded Projects:	
Constitutional Facility Improvements FY 16	1,000,000
Radio System P25 Migration	27,600,000

Total

40,016,700



FACILITIES DEVELOPMENT AND OPERATIONS Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Other	Total Budget
Large Capi	ital Projects				
B592	Courthouse 8th Floor Build-Out	0	150	0	150
B593	PBSO Main Detention Center East/West Tower Building R/R	3,171	0	0	3,171
B594	PBSO Main Detention Electronics System Renewal/Replacement	700	0	0	700
B595	Radio System P25 Migration	0	0	27,600	27,600
Small Capi	ital Projects				
B575	CATV Inhouse Systems	20	0	0	20
B596	Clerk Cameras at Main Judicial Center (MJC) Cash Counters	75	0	0	75
B615	Constitutional Facility Improvements FY 16	0	0	1,000	1,000
B611	Countywide Building Renewal & Replacement FY 16	3,589	0	0	3,589
B612	Countywide Electronic Systems Renewal & Replacement FY 16	1,058	0	0	1,058
B613	Countywide Parks Facility Renewal & Replacement FY 16	1,143	0	0	1,143
B614	Countywide Various Facility Improvements FY 16	100	0	0	100
B602	Courthouse Clerk Evidence Dehumidity	50	0	0	50
B505	Courthouse Courtroom Furniture, Fixtures, and Equipment	25	0	0	25
B603	High Ridge Family Center Secure Lobby	85	0	0	85
B604	Land Due Diligence FY 16	100	0	0	100
B608	North County Courthouse Clerk Acces Control	9	0	0	9
B605	North County Courthouse Hearing Room 2706 Build-Out	259	0	0	259
B606	North County Courthouse Secure Judicial Corridor	124	0	0	124
B607	PBSO Community Services	500	0	0	500
B609	West County Courthouse Public Defender Panic Buttons/Aipone	9	0	0	9
B610	Youth Services 4 Points Renovations	250	0	0	250
	Total Appropriations	11,267	150	28,600	40,017

FACILITIES DEVELOPMENT AND OPERATIONS Approved Capital Projects by Funding Source Fiscal Year 2016 Budget (\$ in 1,000)

3801	800 Mhz RR+I Fund	0	0	27,600	27,600
3805 3804	Public Building Impact Fees Public Building Impr Fund	0 11.267	150 0	0 1.000	150 12,267
	Total	11,267	150	28,600	40,017

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

Facilities Development and Operations Department:

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	11,267	23,498	22,255	18,715	13,312	89,047
Impact Fees	150	2,350	3,000	654	3,000	9,154
Interest & Other	28,600	44,280	20,053	8,175	37,950	139,058
Loan/Bonds Proceeds	0	1,300	50,520	0	25,265	77,085
Tourist Development Tax	0	2,591	6,102	811	1,631	11,135
BUDGETED REVENUES	40,017	74,019	101,930	28,355	81,158	325,479
PROJECTS						
Large Capital Projects						
Airport Center Renovation	0	292	0	0	0	565
Animal Care and Control - Belvedere Expansion	0	0	13,000	0	0	13,000
Clerk Records Warehouse	0	1,300	12,000	0	0	13,300
Courthouse 7th Floor Build-Out	0	0	0	0	3,000	3,000
Courthouse 8th Floor Build-Out	150	2,000	13,000	0	0	15,150
Courthouse Electronic Systems Renewal/Replacement	0	1,300	1,000	1,000	0	3,300
Government Center Renew, Replace and Renovate	0	0	8,000	0	16,000	24,000
High Ridge Athletic Facilities	0	200	0	0	0	200
PBSO Acreage Substation	0	350	3,000	0	0	3,350
PBSO Evidence Building	0	20,000	0	0	0	20,000
PBSO Headquarters Renewal/Replacement	0	7,000	000'9	0	0	13,000

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

	Approved 2016	2017	Esti 2018	Estimated 2019	2020	Total 5 Years
Large Capital Projects						
PBSO Headquarters Renovations	0	2,000	0	0	0	2,000
PBSO Jupiter Farms Substation	0	280	2,520	0	0	2,800
PBSO Main Detention Center East/West Tower Building R/R	3,171	8,980	7,053	0	0	19,204
PBSO Main Detention Center Re-Purposing	0	0	0	4,300	35,700	40,000
PBSO Main Detention Electronics System Renewal/Replacement	700	5,300	5,000	0	0	11,000
PBSO Shooting Range Expansion	0	0	0	654	9,265	9,919
Radio System North Emergency Management Radio Tower Replace	0	0	0	2,000	0	2,000
Radio System P25 Migration	27,600	0	0	0	0	27,600
Radio System South Emergency Management Radio Tower Replace	0	0	0	0	1,250	1,250
Radio System West Emergency Management Radio Tower Replace	0	0	1,000	0	0	1,000
West County Administration Building Modifications	0	700	0	0	0	200
Small Capital Projects						
CATV Inhouse Systems	20	20	0	0	0	40
Clerk Cameras at Main Judicial Center (MJC) Cash Counters	75	0	0	0	0	75
Clerk MJC Self Service	0	100	0	0	0	100
Constitutional Facility Improvements FY 16	1,000	1,000	1,000	1,000	1,000	2,000
Convention Center Renewal & Replacement	0	1,497	4,312	525	1,353	7,687
Countywide Building Renewal & Replacement FY 16	3,589	13,573	14,387	14,027	12,092	22,668
Countywide Electronic Systems Renewal & Replacement FY 16	1,058	1,318	720	1,286	351	4,733
Countywide Parks Facility Renewal & Replacement FY 16	1,143	1,372	2,055	906	209	5,985

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
Countywide Various Facility Improvements FY 16	100	250	250	250	0	850
Courthouse Chief Judge CATV	0	0	1	0	0	7
Courthouse Juvenile Courtroom Screen Mounts	0	12	0	0	0	12
Courthouse Card Access Expansion	0	0	200	0	0	200
Courthouse Central Records Fire System Mods	0	57	0	0	0	57
Courthouse Clerk Evidence Dehumidity	90	0	0	0	0	20
Courthouse Closed Circuit Television (CCTV) Expansion	0	70	0	0	0	70
Courthouse Command Center Expansion	0	300	2,000	0	0	2,300
Courthouse Courtroom Furniture, Fixtures, and Equipment	25	313	329	345	0	1,012
Courthouse Criminal Court Screen Mounts	0	106	0	0	0	106
Courthouse Facial Recognition	0	0	621	0	0	621
Courthouse Family Monitors/TV	0	26	0	0	0	26
Courthouse Judicial Corridor Doors	0	0	350	0	0	350
Courthouse Judicial Dining Audio and Visual (A/V)	0	0	80	0	0	80
Courthouse License Plate Reader	0	0	138	0	0	138
Courthouse Media Room	0	0	0	206	0	206
Courthouse Rehabilitation Courtroom Public Seating	0	35	25	25	25	110
Courthouse Screening Improvements	0	260	0	0	0	260
Courthouse Telephonic Integration	0	0	0	0	250	250
Courthouse UPS for Courtroom Mixers	0	0	0	23	0	23

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

	Approved 2016	2017	Est 2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
Courthouse Video Remote Interpretation	0	256	0	0	0	256
Courthouse Wireless Microphone	0	0	0	0	45	45
General Government Radio Replacement	0	306	0	0	0	306
Government Center McEaddy Chamber Overflow	0	25	0	0	0	25
Guardian Ad Litem West County Expansion	0	9	0	0	0	9
Gun Glub Courthouse Secure Parking	0	101	0	0	0	101
High Ridge Family Center Secure Lobby	85	0	0	0	0	85
Homeless Resource Center South	0	165	0	0	0	165
Land Due Diligence FY 16	100	300	300	300	0	1,000
Mosquito Control Consolidation	0	0	1,500	0	0	1,500
North County Courthouse Clerk Acces Control	O	0	0	0	0	0
North County Courthouse Courtroom #2 Build-Out	0	0	180	0	0	180
North County Courthouse Hearing Room 2706 Build-Out	259	0	0	0	0	259
North County Courthouse Public Seating	0	0	0	35	0	35
North County Courthouse Secure Judicial Corridor	124	0	0	0	0	124
PBSO Community Services	200	0	0	0	0	200
PBSO John Prince Park Boat Dock	0	191	0	0	0	191
Radio System Uninterrupted Power Supply (UPS) Replacement	0	0	0	875	0	875
Roger Dean Stadium Renewal & Replacement	0	529	1,790	286	278	2,883
South County Courthouse Judicial Corridor Breakroom	0	0	0	168	0	168

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
South County Courthouse Public Seating	0	0	0	0	40	40
Special Needs Shelter	0	1,252	0	0	0	1,252
State Attorney Main 1st Floor Shell	0	146	0	0	0	146
Video Court Expansion	0	158	109	144	0	411
West County Courthouse Public Defender Panic Buttons/Aipone	O	0	0	0	0	6
Youth Services 4 Points Renovations	250	0	0	0	0	250
TOTAL PROJECTS	40,017	74,019	101,930	28,355	81,158	325,479

Project inte.	manage comments and management			the renovation	tion of the	Airport	Center Building	ng #2 located	aţ		
Description: The scope of the probability and related sitework and Development Council upon the Management, and Graphics). The pBond Funding is located in Fund 3076.	The scope of the related sitework of Council upon th and Graphics). The is located in Fund 30	se of the project inclusitework and parking. upon the terminatiophics). The project but in Fund 3076.		g #2 w their based	delayersting a pro	FY the ₃ of	2008 ren the	A portion by PB\$ being bor	the buil (Central by Bed	rustralian Avenue (former ding will be occupied by Records, Human Resou Tax, Bond, and Ad Valore	rmer Engineering d by the Tourist Resources, Risk Valorem funding.
COST PROJECTIONS:	TIONS:									Comprehensive Plan	c
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category 3	
Construction	0	13,885	0	0	0	0	0	0	13,885	Project Location 2	
Design	44	278	0	0	0	0	0	0	622	Special Y/N	
Other	0	0	0	292	0	0	0	0	592		
Total	44	14,463	0	565	0	0	0	0	15,072	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st Year	Ongoing
Ad Valorem	335	0	0	0	0	0	0	0	335	Staff	
Bonds	0	6,985	0	0	0	0	0	0	6,985	N & C	
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	287	6,900	0	595	0	0	0	0	7,752	Total	
Prop Share	0	0	0	0	0	0	0	0	0		D
Total	622	13,885	0	565	0	0	0	0	15,072	# of Positions	

Project Title:	Animal Care	and Control	Animal Care and Control - Belvedere Expansion	xpansion				Fund #: TBD	3D	Unit #:	
Description: The scope of the properties of the properties of tacility; 3) a new cat feature are a new 2,000 square foot free st construction including parking, surrelated to the scope of this project.	ion: The scope of the clinic, 20 kennel runs, 3) a new cat feature a 2,000 square foot free tion including parking, at to the scope of this proje	of the proje runs, isolati ature area c t free stand barking, site	he scope of the project includes the following 20 kennel runs, isolation holding for cats and new cat feature area of about 1,000 square feet square foot free standing maintenance facility, ncluding parking, site lighting, and landscapi scope of this project.	follo cats uare e fac lands		additic id an existing II includitures	on of a 6,450 square administration area; I reception area; 4) ade apparatus bays, of \$227,666 in FY	0 -	animal v novation tion of t is, restro	ness center, ir 23,090 square existing three s, and a brea 99 were for bu	including a spay and feet of the existing kennel structures; 5) eakroom; and 6) site building improvements
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3
Construction	0	0	0	0	12,500	0	0	0	12,500	Project Location	2
Design	0	0	0	0	200	0	0	0	200	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0	-	Z
Total	0	0	0	0	13,000	0	0	0	13,000	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cos	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	-
Bonds	0	0	0	0	13,000	0	0	0	13,000	 ≥ %	_ _
Grants	0	0	0	0	0	0	0	0	0		
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	
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	13,000	0	0	0	13,000	# of Positions	

Project Title:	Clerk Records Warehouse	ls Warehous	•					Fund #: TBD	3D	Unit #:		
Description: This project constructs approximate located on the 7th Floor of the Courthouse and and Public Defender's off-site records.	This project he 7th Floor fender's off-sit	constructs of the Cou te records.	approximately urthouse and a	ely 55,000 sf I an off-site	of secure location.	records This projec	management t will also I	gement space to ac also have sufficient	o accept all sient space to	II Clerk of Court R to accommodate the		scords currently State Attorney's
COST PROJECTIONS:										Compre	is	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	ent OIE	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u></u>	
Construction	0	0	0	0	12,000	0	0	0	12,000	Project Location	7	
Design	0	0	0	1,300	0	0	0	0	1,300	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:		
Total	0	0	0	1,300	12,000	0	0	0	13,300	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating (Operating Cost Projections	Sno
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	1,300	12,000	0	0	0	13,300	_ _ ⊗		
Grants	0	0	0	0	0	0	0	0	0	_ 		
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		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	1,300	12,000	0	0	0	13,300	# of Positions		

Spendicial Center Master Plan. Project Mill allow for the build-out of the 7th floor of the Main Courthouse for programs and services of date to the Judicial Center Master Plan. Project Master Master Plan. Project Master Master Plan. Project Master Mas	Project Title: (Courthouse 7th Floor Build-Out	7th Floor Bu	uild-Out					Fund #: TBD		Unit #:		
FY 2015 FY 2016 FY 2016 FY 2018 FY 2020 Total Project	Description: Ti the update to th	his project ne Judicial Ce	will allow 1 enter Master	for the build. Plan.	٩	7th floor of	the Main	Sourthouse	for program	and	ces determined	to be	necessary by
FY 2015 FY 2016 FY 2019 FY 2													
FY 2015 FY 2016 FY 2016 FY 2018 FY 2019 FY 2020 2020 Total Project	COST PROJEC	TIONS:									Compr	Comprehensive Plan	Plan
Control Cont	Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		1.4-a
FY 2015 FY 2016 FY 2016 FY 2018 FY 2019 FY 2	Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>e</u>	
Company Comp	Construction	0	0	0	0	0	0	0	15,000		Project Location	2	
Funded	Design	0	0	0	0	0	0	3,000	0		Special Y/N	z	
FY 2015 FY 2016 FY 2016 FY 2016 FY 2016 FY 2016 FY 2019 FY 2010 FY 2010 <t< td=""><td>Other</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>_ <u> </u></td><td></td></t<>	Other	0	0	0	0	0	0	0	0			_ <u> </u>	
Funded Funded FY 2015 FY 2016 FY 2016 FY 2016 FY 2016 FY 2016 FY 2019 FY 2020 2020 Total F/Y Surrent FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Total F/Y Surrent FY 2017 FY 2018 FY 2019 FY 2020 Total F/Y Surrent Surrent FY 2017 FY 2018 FY 2019 F/Y F/Y Surrent Surrent Surrent FY 2019 FY 2020 Total Staff Surrent	Total	0	0	0	0	0	0	3,000	15,000		⊓ign Hazard Area Y/N		
Funding Prior FY's Current Request Prior FY's Current Request Prior FY's Current Request FY 2017 FY 2018 FY 2019 FY 2020 FY 2019 FY 2020 FY 2019 FY 2020 Total Total Prior FY 2020 Total Total Prior FY 2020 Total Total Prior FY 2019 Total Prior FY 2020	FUNDING PROJ	JECTIONS:		Funded			Unfunded				Operating Cost Projections	Cost Pro	lections
rem 0	Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020		_ -\	1st Year	_
Fees 0	Ad Valorem	C	O	0	O	O	O	0	O		Staff		
t Fees	Bonds	0	0	0	0	0	0	0	15,000	_		'	
t Fees 0 0 0 0 0 0 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 4,000 <th< td=""><td>Grants</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td></td><td>0 09</td></th<>	Grants	0	0	0	0	0	0	0	0				0 09
ting 0	Impact Fees	0	0	0	0	0	0	3,000	0		Equipment		0 0
thare 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating	0	0	0	0	0	0	0	0	_	Other		0 0
Share 0 <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td><u> </u></td> <td>Cotal</td> <td></td> <td></td>	Other	0	0	0	0	0	0	0	0	<u> </u>	Cotal		
0	Prop Share	0	0	0	0	0	0	0	0	<u> </u>			n ng
	Total	0	0	0	0	0	0	3,000	15,000	18,000	# of Positions		0 0

592	the 8th floor of the	Comprehensive Plan	1.4-a	3	2	Z			Operating Cost Projections	1st Year Ongoing 2019 0			90 90	0 0	0		0G 0G	0 0
Unit #: B592	the build-out of	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	Ε/Y	Staff	≥ «	E 5	Equipment	Other	Total		# of Positions
805	allow for r Plan.		Total	0	13,000	2,150	0	15,150		Total	0	13,000	0	2,150	0	0	0	15,150
Fund #: 3805	funding will Senter Master		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	ent year f		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	າ. Subsequent ມpdate to the Ju		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	Master Plan. ssary by the up		FY 2018	0	13,000	0	0	13,000		FY 2018	0	13,000	0	0	0	0	0	13,000
	the Judicial ed to be nece:		FY 2017	0	0	2,000	0	2,000		FY 2017	0	0	0	2,000	0	0	0	2,000
d-Out	will update ses determind		FY 2016 Request	0	0	150	0	150	Funded	FY 2016 Request	0	0	0	150	0	0	0	150
th Floor Buil	is project will ns and services		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Courthouse 8th Floor Build-Out	Phase 1 of this use for programs	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: Phase 1 of this project will update the Judicial Master Plan. Subsequent year funding will allow Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This project replaces the integrated electronic elevator, FEAR system and panic buttons which are over 20 years old.	This project R system and p	project replaces	the integrated	ed electronic	ic systems	at the Ma	Main Courthouse	ouse including	ding CCTV,	card access,		
		panic button	s which are o	ver zo years e	<u>5</u>						are	intercom,
COST PROJECTIONS:	IONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	'	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>8</u>	
Construction	0	0	0	1,300	1,000	1,000	0	0	3,300	Project Location	2	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:		
Total	0	0	0	1,300	1,000	1,000	0	0	3,300	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	suoi
2000	Funding	FY 2015	FY 2016	EV 2047		7 2040	\ \	Beyond	F		1st Year	Ongoing
category	Prior r s	Current	request	11.02.17	610211	FT 2019	FT 2020	7070	lotal	F/Υ	0	0
Ad Valorem	0	0	0	1,300	1,000	1,000	0	0	3,300	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	≥ % C		
Grants	0	0	0	0	0	0	0	0	0		D	D
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	•	
Prop Share	0	0	0	0	0	0	0	0	0	<u> </u>	0	0
Total	0	0	0	1,300	1,000	1,000	0	0	3,300	# of Positions	0	0

Project Title:	Government	Center Rene	Government Center Renew, Replace and Renovate	nd Renovate				Fund #: TBD	3D	Unit #:	
Description: Phase 1 of this project will renew, replace, and renovate the 4th floor to replace 3 operational benefit of the current space. Phase 2 of this project will renew, replace, and renova 30+ year old building infrastructure and maximize the operational benefit of the current under-utilitized space.	Phase 1 of this benefit of the cu	this project will current space.	will renew, bace. Phase maximize the	snew, replace, and Phase 2 of this pro ze the operational ber	and renovate s project will a	the 4th floor renew, replace, current under-uti	floor to replace aplace, and renov nder-utilitized space	‡ ±	ır old 1st, 2r		infrastructure and maximize the 10th, and 11th floors to replace
COST PROJECTIONS:	TIONS:									Comprehensive Plan	Isive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	1.4a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3
Construction	0	0	0	0	8,000	0	16,000	0	24,000	Project Location	2
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0	; ;	z
Total	0	0	0	0	8,000	0	16,000	0	24,000	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	t Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1sl F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
Bonds	0	0	0	0	8,000	0	16,000	0	24,000	N & C	-
Grants	0	0	0	0	0	0	0	0	0		
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	
Prop Share	0	0	0	0	0	0	0	0	0		0 0
Total	0	0	0	0	8,000	0	16,000	0	24,000	# of Positions	

Description: This project consists of the addition of An equipment storage building and movable tables programs.	his project storage bu	consists of	the addition movable tab	f a and	covered baskett chairs are incl	basketball court ((are included. A fe	(convertible fence will b	basketball court (convertible to volleyball) are included. A fence will be installed to	and a limit fa	heart trail around cility use to High	the co	vered court. and related
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	ဇ	
Construction	0	0	0	200	0	0	0	0	200	Project Location	7	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	0	200	0	0	0	0	200	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ns Annial
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	200	0	0	0	0	200	Staff		
Bonds	0	0	0	0	0	0	0	0	0	N & C	-	
Grants	0	0	0	0	0	0	0	0	0]		
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		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	U	•	•	200	•	•	•	•	-	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	_	

	The facility will be	Comprehensive Plan	1.2.3-d	3	2	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #:	15 Loxahatchee/Acreage. t Impact Fees.	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating	F/Y	Staff	≥ «		Equipment	Other	_ letoT	I	# of Positions
03	rict 15 Lox		Total	0	3,000	350	0	3,350		Total	0	0	0	3,350	0	0	0	3,350
Fund #: 3803	PBSO District Law Enforceme		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	accommodate		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	on to accc		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	evel 2 substation to accommodate PBSO District 15 Loxahatch a fueling station. The funding source is Law Enforcement Impact Fees.		FY 2018	0	3,000	0	0	3,000		FY 2018	0	0	0	3,000	0	0	0	3,000
			FY 2017	0	0	350	0	350		FY 2017	0	0	0	350	0	0	0	350
	a PBSO Di		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
e Substation	project constructs square feet and will t		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
PBSO Acreage Substation	This project / 8,000 square f	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project constructs a PBSO District 3.1 approximately 8,000 square feet and will be constructed without	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	PBSO Evidence Building	ice Building						Fund #: TBD	3D	Unit #: B451	
Description: This project wil The facility will sustain the any potential environmental criminal cases.	This project will will sustain the le environmental	will construct the growth and tal issues wit	uct a and fu within	freestanding secured uture requirements of headquarters. In a	ed facility of PBSO, addition,	for the as well it will p	Beach olate t suffici	Sheriff's Or the evidenc	riff's Office (PBSO) evidence evidence from the remainder space for the impounding	sto of of	rage and impound lot. the facility, eliminating vehicles for civil and
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	''
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	ဇ
Construction	0	0	0	20,000	0	0	0	0	20,000	Project Location	~
Design	1	1,999	0	0	0	0	0	0	2,000	Special Y/N	>
Other	0	0	0	0	0	0	0	0	0	-	Z
Total	-	1,999	0	20,000	0	0	0	0	22,000	High Hazard Area Y/N	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
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	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	20,000	0	0	0	0	20,000	Total	C
Prop Share	0	0	0	0	0	0	0	0	0	_ _ : :	<u> </u>
Total	2,000	0	0	20,000	0	0	0	0	22,000	# of Positions	

Description: This project will renew and replace 30+ year old building infrastructure.	project wil	I renew and	ils project will renew and replace 30+ year c	ear old buildi	ng infrastruct	ure.						
COST PROJECTIONS:	ONS:									Сошр	Comprehensive Plan	an
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	<u> </u>	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>م</u>	
Construction	5,246	33	0	7,000	6,000	0	0	0	18,279	Project Location		
Design	300	0	0	0	0	0	0	0	300	Special Y/N	<u>></u>	
Other	0	0	0	0	0	0	0	0	0		z	
Total	5,546	33	0	7,000	6,000	0	0	0	18,579	High Hazard Area Y/N		
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	2,922	0	0	0	0	0	0	0	2,922	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ %		
Grants	0	0	0	0	0	0	0	0	0	: ;		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	2,657	0	0	7,000	6,000	0	0	0	15,657	Total		
Prop Share	0	0	0	0	0	0	0	0	0		o	o
Total	5,579	0	0	7,000	6,000	0	0	0	18,579	# of Positions		

Project Title:	PBSO Headquarters Renovations	uarters Renc	vations					Fund #: TBD	30	Unit #:		
Description: This project will renovate the facility to maximize th relocation of the Training, HR, Risk, Central Records, and Evidence units.	his project e Training, H	will renova R, Risk, Cent	te the facility iral Records, an	y to maximize and Evidence uni	<u>o</u> .	operational benefit		of the current s	space, and	and re-purpose the sp	space vacated	by the
ONCIECE CAG FACT	SNO									Compre	Comprehensive Plan	
2021			-					-		Comp Plan Element	ont CIE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.4a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	ဧ	
Construction	0	0	0	2,000	0	0	0	0	2,000	Project Location	~	
Design	0	0	0	0	0	0	0	0	0	Special V/N	<u>></u>	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	2,000	0	0	0	0	2,000	High Hazard Area Y/N		
										Operating	Operating Cost Projections	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded						on o
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ ≪ C		
Grants	0	0	0	0	0	0	0	0	0	. - - - -		
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	2,000	0	0	0	0	2,000	_ _		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	2,000	0	0	0	0	2,000	# of Positions		
										J	•	Ш

Description: This project constructs a PBSO District 3 Level 2 substation, creates a community room, and will Community Services Unit. This facility will be approximately 6,000 square feet, and will be constructed without a fueling station.	This project ervices Unit. T	constructs This facility w	a PBSO D vill be approxi	District 3 Level ximately 6,000 sq	rel 2 substation, square feet, and	ion, creates and will be co	i a community onstructed withou	unity room, vithout a fuel	, and will ling station.	accommodate so	some services	of the
SOST BBO IECTIONS:										Compre	Comprehensive Plan	
	Spending	FY 2015	FY 2016					Beyond		Comp Plan Element		
Element	Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	Policy Number	1.2.3-d	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	က	
Construction	0	0	0	0	2,520	0	0	0	2,520	Project Location	7	
Design	0	0	0	280	0	0	0	0	280	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-] z	
Total	0	0	0	280	2,520	0	0	0	2,800	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ns leide A
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year (Ongoing
Ad Valorem	0	0	0	280	0	0	0	0	280	Staff		
Bonds	0	0	0	0	2,520	0	0	0	2,520	_ ≪ C		
Grants	0	0	0	0	0	0	0	0	0]		
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		
Prop Share	0	0	0	0	0	0	0	0	0	.	0	0
Total	0	0	0	280	2,520	0	0	0	2,800	# of Positions		

first phase the West Tc s work were or	ase of this t Tower whi re originally s	project ch has l cheduled	replaces the been continuo for completion	building infras rusly occupied in 2015 along wi	infrastructure in pied since the ing with Phase 3 c	in the Ea le early 19 3 of the Jail	East Tower. 1980s withou ail Expansion R	ower. The second without any major nsion Program.	phase also renewal/replac	replaces the b cement projects	building cts done.
COST PROJECTIONS:									Compr	ehensive Plan	
Spending Prior EV's	FY 2015	FY 2016		EV 2018	EV 2019	EV 2020	Beyond	F	Comp Plan Elen		
2		reaphau		0107 1	6107	1 2020	2020	0.0	S S S S S S S S S S S S S S S S S S S		
0	0	0	0	0	0	0	0	0	Project Categor		
0	0	2,871	5,880	7,053	0	0	0	15,804	Project Location	2	
0	0	300	3,100	0	0	0	0	3,400	Special Y/N	z	
0	0	0	0	0	0	0	0	0			
0	0	3,171	8,980	7,053	0	0	0	19,204	High Hazard Are	_	
									Operating	Cost Project	ions
IONS:		Funded		•	Untunded	•					Annual
Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
C	0	3.171	0	0	C	0	0	3 171	Staff		
0	0	0	0	0	0	0	0	0	2		
0	0	0	0	0	0	0	0	0	' '. ĕ D	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	C
0	0	0	8,980	7,053	0	0	0	16,033			
0	0	0	0	0	0	0	0	0		0	0
0	0	3,171	8,980	7,053	0	0	0	19,204	# of Positions	0	0
- フ ーみニート	COST PROJECTIONS: Rement Spending Acquisition 0 Construction 0 Design 0 Total 0 Category Frior FY's FUNDING PROJECTIONS: FUNDING PROJECTIONS: Funding Prior FY's Ad Valorem 0 Grants 0 Impact Fees 0 Operating 0 Other 0 Prop Share 0 Total 0	FY 2016 Current	FY 2015 FY 2 Current Requence	FY 2015	FY 2015	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 Current Request FY 2017 FY 2018 FY 2019 O	FY 2015	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 202	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2	FY 2015 FY 2016 FY 2016 FY 2018 FY 2019 FY 2020 Total Policy	FY 2015 FY 2016 FY 2017 FY 2018 FY 2

	This project the Court fa	project includes th Court facility to p and programs. Th	project includes the expansion and re-purposing court facility to provide for entrance screening and programs. This work was supposed to be 3 prior to being postnoned. The remainder of the LEE	and re-pur entrance sci	re-purposing of the	of the existing intake area compliant with completed as part of	4	a of the Main ent security po	Aain Jail to y practices Program (J	mi Ig i	(C)	ssions concept separation for
Description: This project includes the expansion and re-purposing of the existing intake area of the Main and expand the Court facility to provide for entrance screening area compliant with current security prothe court partners and programs. This work was supposed to be completed as part of Jail Expansion Prothe completed in FY 13 prior to being postponed. The remainder of the JEP 2B project is now scheduled for 2021 or later.	ners and pi n FY 13 prior	;		s supposed remainder of	to be comp the JEP 2B p	roject is now	scheduled	Jail Expansion Program uled for 2021 or later.		ss and provide required (JEP) 2B (estimated for	••	
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3	
Construction	0	0	0	0	0	0	35,700	0	35,700	Project Location		
Design	0	0	0	0	0	4,300	0	0	4,300	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	0	0	0	4,300	35,700	0	40,000	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Reguest	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	۵	1st Year	Annual Ongoing
										L	0	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	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	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	4,300	35,700	0	40,000	Total		
Prop Share	0	0	0	0	0	0	0	0	0	5	0	0
Total	0	0	0	0	0	4,300	35,700	0	40,000	# of Positions	0	0

		replaces the	the integrated	electro	systems		n Detention	n Center	the Main Detention Center including lock addition, the programmable logic controllers	locking control,		intercom, at some
Description: This CCTV, nurse call, of the substations.		inic buttons	and panic buttons which are all		zu years old. II	In addition,	the progra	mmable log	•	ers are no longer	fire alarm, er supported	
COST PROJECTIONS:	SNOIL									Comp	Comprehensive Plan	
	Sponding.	EV 2045	EV 2046					0		Comp Plan Element	nent CIE	
Element	Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	Policy Number	1.4-a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	002	5,300	5,000	0	0	0	11,000	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	200	5,300	2,000	0	0	0	11,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	suo
	Funding	FY 2015	FY 2016					Beyond			1st Year	Annual Ongoing
Category	Prior FY's	Current	Rednest	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	F/Υ	0	0
Ad Valorem	0	0	200	0	0	0	0	0	700	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	≥		
Grants	0	0	0	0	0	0	0	0	0		D	
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	5,300	5,000	0	0	0	10,300	Total		
Prop Share	0	0	0	0	0	0	0	0	0		o	0
Total	0	0	200	5,300	2,000	0	0	0	11,000	# of Positions	0	0

Description: This project expands the Law Enforcement Training Facility by constructing five new handg simultaneous 100 meters, 200 meters and 300 meters use, and adding a new Explosive Operations Division training area	his project 00 meters, 20	expands tf)0 meters an	d 300 meters of	Enforcement Tr ers use, and addi	Training Facility Iding a new Explo	lity by con plosive Opera	constructing f	five new handgun sion training area.	andgun ranges, area.	relocating	long arm	ranges for
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	<u>_</u>
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	0	0	0	0	0	0	9,265	0	9,265	Project Location	က	
Design	0	0	0	0	0	654	0	0	654	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ _z	
Total	0	0	0	0	0	654	9,265	0	9,919	High Hazard Area Y/N		
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating (Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	9,265	0	9,265	_ _ & & O		
Grants	0	0	0	0	0	0	0	0	0	_ 		
Impact Fees	0	0	0	0	0	654	0	0	654	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0	.	0	O
To+21	•	•	•	•	•							

Project Title:	Radio Syster	m North Eme	Radio System North Emergency Management Radio Tower Replace	yement Radio	Tower Repla	901		Fund #: TBD	3D	Unit #:	
Description: The tower was constructed in the early 1980 2005 hurricanes, the wind survivability standard was increthough measures were implemented (equipment replace increasing survivability to 110 MPH. The replacement will environment, and to leverage leasing space on the tower place any new antennas on the tower.	The tower was s, the wind su ures were imprivability to 1 and to leverage antennas on the	vas constructe I survivability implemented o 110 MPH. Ti srage leasing	constructed in the early invivability standard was blemented (equipment re 10 MPH. The replacement leasing space on the tower.		i's when the wind ased to 140 MPH. ment, removing allow the County to commercial	nd su H. The heigh ty to servi	survivability standard v he County has lost it ight and/or structural to expand its wireless rvice providers, which	Σ Ø	80 to 90 sility to reference abilities, currently	ince Hurricane its wireless re 2000 for the nodate changes away due to	urricane Andrew and the eless requirements, even or the 800 MHz system, changes in the wireless due to their inability to
COST PROJECTIONS:	TIONS:									Comprehensive Plan	sive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.4a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3
Construction	0	0	0	0	0	2,000	0	0	2,000	Project Location	2
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0		z
Total	0	0	0	0	0	2,000	0	0	2,000	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
Bonds	0	0	0	0	0	0	0	0	0	N 2 C	-
Grants	0	0	0	0	0	0	0	0	0		
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	2,000	0	0	2,000	Total	
Prop Share	0	0	0	0	0	0	0	0	0		0
Total	0	0	0	0	0	2,000	0	0	2,000	# of Positions	

Description: This project is a renewal/replacement project t system which is in compliance with APCO Project 25 (P25) standards.	This project is in compliance	t is a renice with APC	renewal/replacement APCO Project 25 (P25)	nent project P25) standard		migrate from the	existing c	countywide p	public safety	y trunked radio	system to	a digital
COST PRO JECTIONS:	SNOIL									Compr	Comprehensive Plan	
22001	: : : : : : : : : : : : : : : : : : :	-, 60						-		Comp Plan Element	ent CIE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.4a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	8	
Construction	0	0	0	0	0	0	0	0	0	Project Location		
Design	0	0	27,600	0	0	0	0	0	27,600	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	27,600	0	0	0	0	0	27,600	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Su S
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ «	- -	
Grants	0	0	0	0	0	0	0	0	0	E 5	-	
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	27,600	0	0	0	0	0	27,600	- to to	- -	
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	009 26	•	•	•	•	U	21 000	# of Docitions		

Project Title:	Radio Systen	n South Eme	Radio System South Emergency Management R	gement Radio	adio Tower Replace	асе		Fund #: TI	TBD	Unit #:	
Description: The tower was constructed 2005 hurricanes, the wind survivability though measures were implemented	he tower w s, the wind rres were	as construe survivabili implemente	constructed in the early 198 irvivability standard was incr blemented (equipment replac	d in the early 1980's wl standard was increased (equipment replacement,	hen to re	the wind survi 140 MPH. The C moving height	survivability star The County has ight and/or str	standard was has lost its a structural rei	as 80 to 90 MPH. S ability to expand reinforcements) in	ince Hi its wir 2000 fc	Andrew and the quirements, even 800 MHz system,
increasing survivability to 110 MPH. The replacement will allow environment, and to leverage leasing space on the tower to place any new antennas on the tower.	vivability to and to leve antennas on 1	rage leasin the tower.	The replace g space on	ment will a the tower		r the County to expand its wireless commercial service providers, which	expand its wireless ce providers, which		abilities, currently	abilities, accommodate changes in the currently turned away due to their ina	in the wireless their inability to
COST PROJECTIONS:	TIONS:									llsi 	ve Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.4a
Acquisition	0	0	0	0	0	0	1,250	0	1,250	Project Category	
Construction	0	0	0	0	0	0	0	0	0	Project Location 2	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,250	0	1,250	Hign Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	ojections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st Year	Allindal ar Ongoing
Ad Valorem	c	c	c	c	c	c	C	c	C	Staff	
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
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	1,250	0	1,250	Total	
Prop Share	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	1,250	0	1,250	# of Positions	

Project Title:	Radio Syster	n West Emei	Radio System West Emergency Management Radio Tower Replace	ement Radio	Tower Replace	e		Fund #: TBD	3D	Unit #:	
Description: The tower was constructed in the early 1980 2005 hurricanes, the wind survivability standard was increthough measures were implemented (equipment replace increasing survivability to 110 MPH. The replacement will environment, and to leverage leasing space on the tower place any new antennas on the tower.	The tower was is, the wind sures were imprivability to 1 and to leverage antennas on the	ras constructe survivability implemented 110 MPH. Ti rage leasing the tower.	constructed in the early invivability standard was blemented (equipment re 10 MPH. The replacement leasing space on the tower.		sed sed ent, illow to	nd su H. The heigh ty to servi	survivability standard v he County has lost it ight and/or structural to expand its wireless rvice providers, which	\$ <u>\$</u>	80 to 90 sility to reference abilities, currently	ince its 200 noda aw	Hurricane Andrew and the wireless requirements, even 0 for the 800 MHz system, te changes in the wireless ay due to their inability to
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3
Construction	0	0	0	0	1,000	0	0	0	1,000	Project Location	2
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0	-	
Total	0	0	0	0	1,000	0	0	0	1,000	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
Bonds	0	0	0	0	0	0	0	0	0		_
Grants	0	0	0	0	0	0	0	0	0	<u> </u>	
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	1,000	0	0	0	1,000	Total	
Prop Share	0	0	0	0	0	0	0	0	0		 O
Total	0	0	0	0	1,000	0	0	0	1,000	# of Positions	

3584	ode and modern user Water Utilities in 2013	Comprehensive Plan	1.4-a	3	2	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: B584	t current of	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating	F/Y	Staff	≥ «	E 5	Equipment	Other	Total		# of Positions
804	o ≯		Total	0	2,500	400	0	2,900		Total	1,000	0	0	0	0	1,900	0	2,900
Fund #: 3804	the North/South wing t entire North/South wing		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	of the N		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	the 2nd Floor renovations for		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	of rior		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
lodifications	s the inte		FY 2017	0	700	0	0	200		FY 2017	200	0	0	0	0	0	0	200
on Building N	and upgrades		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
West County Administration Building Modificatio	replaces or interio		FY 2015 Current	0	300	0	0	300		FY 2015 Current	300	0	0	0	0	0	0	300
Nest County	This project The first floo nit W037).	IONS:	Spending Prior FY's	0	1,500	400	0	1,900	ECTIONS:	Funding Prior FY's	0	0	0	0	0	1,900	0	1,900
Project Title: V	Description: This pre requirements. The fir (Fund 4011 Unit W037).	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2016 - FY 2020

SMALL PROJECT/CAPITAL MAINTENANCE

	CATV Inhouse Systems	Fiscal Year	Amount
Fund#: Units:	3804 B575	2016	20,000
	This project will implement in-house installation of cable TV equipment	2017	20,000
	infrastructure, which will allow for television viewing in County facilities at nonrecurring cost to the County. The pilot facility for the in-house	2018	0
	system will be Airport Center, Building 1.	2019	0
		2020	0
		Total	40,000
Project Title: Fund#:	Clerk Cameras at Main Judicial Center (MJC) Cash Counters 3804	Fiscal Year	Amount
Fund#: Units:	B596	2016	75,000
Description:	This project purchases and installs cameras and recording devices and	2017	0
	related equipment for front counters where currency is collected.	2018	0
		2019	0
		2020	0
		Total	75,000
Project Title: Fund#:	Clerk MJC Self Service 3804	Fiscal Year	Amount
Units:		2016	0
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	2017	100,000
	attorney to assist with procedural guidance to pro se filers. It will also	2018	0
	relocate the wedding chapel from the 3rd floor to a larger space on the	2019	0
	1st floor. This project should be coordinated with the build out of the 1st floor space.	2020	0
		Total	100,000
Project Title: Fund#:	Constitutional Facility Improvements FY 16	Fiscal Year	Amount
Units:		2016	1,000,000
Description:	This project is for facility modifications which are requested by Constitutional Officers or State agencies in order to facilitate their	2017	1,000,000
	operations. It allows for the necessary funding to proceed with	2018	1,000,000
	requests, which will be reimbursed from the requesting agency's operating budget.	2019	1,000,000
	operating budget.	2020	1,000,000
		Total	5,000,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2016 - FY 2020

SMALL PROJECT/CAPITAL MAINTENANCE

=	Convention Center Renewal & Replacement	Fiscal Year	Amount
Fund#: Units:	3807 B371	2016	0
	This project provides for the renewal and replacement of structures and	2017	1,497,250
	capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds	2018	4,312,100
	dedicated to this building. Projects starting in FY 2016, will be funded	2019	525,100
	by the bed tax.	2020	1,353,225
		Total	7,687,675
	Countywide Building Renewal & Replacement FY 16	Fiscal Year	Amount
Fund#: Units:	3804 B611	2016	3,589,000
	This project includes the renewal and replacement to various County	2017	13,573,000
	buildings. Not included in this line is the renewal and replacement expenses associated with Main Detention Center East and West	2018	14,387,000
	Towers and PBSO Headquarters.	2019	14,027,000
		2020	12,092,000
		Total	57,668,000
=	Countywide Electronic Systems Renewal & Replacement FY 16	Fiscal Year	Amount
Fund#: Units:	3804 B612	2016	1,058,000
Description:	This project includes the renewal and replacement of security, access	2017	1,318,000
	control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal and replacement	2018	719,500
	expenses associated with the Main Detention Center and Main	2019	1,286,000
	Courthouse.	2020	351,000
		Total	4,732,500
Project Title: Fund#:	Countywide Parks Facility Renewal & Replacement FY 16 3804	Fiscal Year	Amount
Units:		2016	1,143,000
	This project is for the renewal/replacement of various Parks' facilities which are the responsibility of the Facilities Development and	2017	1,372,000
	Operations Department (FDO) to fund and implement pursuant to the	2018	2,055,000
	service agreement between Parks and FDO.	2019	906,000
		2020	509,000
		Total	5,985,000

=	Countywide Various Facility Improvements FY 16	Fiscal Year	Amount
Fund#: Units:	3804 B614	2016	100,000
	This project provides for consultant and contractor services for the	2017	250,000
	miscellaneous improvement projects of County facilities, which are necessary to maximize the utilization of space in response to changing	2018	250,000
	needs, including the relocation of employees, lease expiration, and	2019	250,000
	addition of equipment.	2020	0
		Total	850,000
Project Title: Fund#:	Courthouse Chief Judge CATV 3804	Fiscal Year	Amount
Fund#: Units:	3004	2016	0
Description:	This project relocates the cable TV within the Chief Judges' Conference	2017	0
	Room and Chambers, provides new power sources, and installs wall mounts for TV.	2018	11,400
		2019	0
		2020	0
		Total	11,400
Project Title: Fund#:	Courthouse Juvenile Courtroom Screen Mounts 3804	Fiscal Year	Amount
Units:		2016	0
Description:	This project includes the installation of mounting brackets and TVs (to be provided by ISS), as well as providing electrical outlets and network cables in the elevator lobbies of Floors 1-3 Juvenile Side of the Main Courthouse. The Criminal Courtroom Screens, 6th Floor Family LCDs, and Juvenile Screen Mounts projects should be completed in the same year.	2017	12,000
		2018	0
		2019	0
		2020	0
		Total	12,000
Project Title: Fund#:	Courthouse Card Access Expansion 3804	Fiscal Year	Amount
Fund#: Units:	3004	2016	0
Description:	This project will include the removal of the existing punchcode locks	2017	0
	and replace them with card access devices. This project is projected to be completed concurrent with the County's Main Judicial Center (MJC)	2018	200,000
	Electronics Renewal & Replacement project; Card Access phase.	2019	0
		2020	0
		Total	200,000

=	Courthouse Central Records Fire System Mods	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
	This project upgrades the fire suppression system in the newly	2017	56,500
	completed court server room to a dry pipe pre-action system.	2018	0
		2019	0
		2020	0
		Total	56,500
=	Courthouse Clerk Evidence Dehumidity	Fiscal Year	Amount
Fund#: Units:	3804 B602	2016	50,000
Description:	This project installs dehumidifiers in four(4) vaults to maintain proper	2017	0
	environment for storage and assist the Clerk in maintaining compliance with Best Practices and Standards.	2018	0
		2019	0
		2020	0
		Total	50,000
Project Title: Fund#:	Courthouse Closed Circuit Television (CCTV) Expansion 3804	Fiscal Year	Amount
Units:	3004	2016	0
Description:	This project will expand the number of cameras to include views	2017	70,000
	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.	2018	0
		2019	0
		2020	0
		Total	70,000
Project Title: Fund#:	Courthouse Command Center Expansion 3804	Fiscal Year	Amount
Units:		2016	0
Description:	This project will expand the Command Center to allow for additional,larger video monitors providing adequate workspace for the	2017	300,000
	radio dispatch function & the other security functions assigned to the	2018	2,000,000
	dispatchers. The expansion will also include space for the addition of dispatchers & an adjacent Conference Room/PBSO work area where	2019	0
	PBSO personnel could be assigned during high profile cases. This will	2020	0
	run concurrently with Phase 2 of the Courthouse Build-out.	Total	2,300,000

Project Title:	Courthouse Courtroom Furniture, Fixtures, and Equipment	Fig. a. I. Vanu	A
Fund#:	3804	Fiscal Year	Amount
Units:	B505 This project provides for the renewal and replacement (R&R) of	2016	25,000
Description.	courtroom furniture, fixtures, and equipment. This project funds the	2017	313,000
	replacement of all courtroom furniture over a five year period, sixteen rooms at a time. Pursuant to Article V, the County is responsible for	2018	329,000
	the R&R expense.	2019	345,000
		2020	0
		Total	1,012,000
Project Title: Fund#:	Courthouse Criminal Court Screen Mounts 3804	Fiscal Year	Amount
Units:		2016	0
Description:	This project is for infrastructure to mount one 50" HD flat panel screen	2017	106,000
	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	2018	0
	document collaboration. Monitors are not included in the estimate. The	2019	0
	Criminal Courtroom Screens, 6th Floor Family LCDs, and Juvenile Screen Mounts projects should be completed in the same year.	2020	0
		Total	106,000
Project Title: Fund#:	Courthouse Facial Recognition 3804	Fiscal Year	Amount
Units:		2016	0
Description:	This project will upgrade the CCTV system to include the ability for	2017	0
	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.	2018	621,000
		2019	0
		2020	0
		Total	621,000
	Courthouse Family Monitors/TV	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
• • • • • • • • • • • • • • • • • • • •	This project provides conduit, power, and mounting of four (4) large	2017	26,000
	screen LCD TVs (TVs to be provided by others). Locations are all on the 6th Floor (near security desk, magistrate waiting area, mediation	2018	0
	area and south waiting area). The Criminal Courtroom Screens, 6th	2019	0
	Floor Family LCDs, and Juvenile Screen Mounts projects should be completed in the same year.	2020	0
	COMPREISON HAR SAME VEAL.		•

=	e: Courthouse Judicial Corridor Doors 3804	Fiscal Year	Amount
Fund#: Units:		2016	0
Description:	This project includes the installation of hardware and systems upgrade	2017	0
	on certain courtroom doors allowing for additional readers to be programmed into the fire alarm system. This project is projected to be	2018	350,000
	completed concurrent with the County's MJC Electronic Renewal &	2019	0
	Replacement project; card access phase.	2020	0
		Total	350,000
Project Title: Fund#:	Courthouse Judicial Dining Audio and Visual (A/V) 3804	Fiscal Year	Amount
Units:	3004	2016	0
Description:	This project will provide for the upgrade and installation of permanent	2017	0
	high definition audio and visual equipment, replacing the portable equipment currently utilized. This room is used for official meetings and	2018	80,000
	training by the court, as well as other court partners.	2019	0
		2020	0
		Total	80,000
Project Title: Fund#:	Courthouse License Plate Reader 3804	Fiscal Year	Amount
Units:		2016	0
Description:	This project includes the installation of license plate readers at the	2017	0
	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.	2018	138,000
		2019	0
		2020	0
		Total	138,000
Project Title: Fund#:	Courthouse Media Room 3804	Fiscal Year	Amount
Units:		2016	0
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	2017	0
	Courthouse, and a permanent feed from the media room to the planned	2018	0
	large volume courtroom or North Cafeteria for public overflow.	2019	206,000
		2020	0
		Total	206,000

=	Courthouse Rehabilitation Courtroom Public Seating	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
	This project includes the rehabilitation of the public bench seating in	2017	35,000
	ceremonial Courtrooms 11A and 11H. In FY 2016, sufficient "temporary" ganged seating will be purchased for the continued	2018	25,000
	operation of the courtroom, and will be used while the second	2019	25,000
	courtroom benches are rehabilitated by PRIDE. The inventory of ganged seating will be used during the rehabilitation of the remainder of the	2020	25,000
	courtrooms when appropriate, as well as for special events.	Total	110,000
	Courthouse Screening Improvements	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
Description:	<u> </u>	2017	260,000
	relocation of existing screening equipment to: increase indoor queuing, increase the visibility of open stations, increase efficiency of screening	2018	0
	for those with disabilities, and pre and post screening furniture, all	2019	0
	resulting in a more efficient screening process. The relocation will also separate the ingress and egress reducing security risk.	2020	0
		Total	260,000
Project Title: Fund#:	Courthouse Telephonic Integration 3804	Fiscal Year	Amount
Units:	5504	2016	0
Description:	This project installs the capability for telephonic court appearances in 75 courtrooms (twelve courtrooms previously completed in 2010, 2014, and 2015).	2017	0
		2018	0
		2019	0
		2020	250,000
		Total	250,000
Project Title: Fund#:	Courthouse UPS for Courtroom Mixers 3804	Fiscal Year	Amount
Units:		2016	0
Description:	This project includes uninterruptible power supply (UPS) for the courtroom mixers to ensure full transmission for audio from the	2017	0
	courtroom to the Central Recording Room. The UPS would be located	2018	0
	in the Central Recording Room and would have to be undertaken after the environmental upgrades. This project includes installation at all	2019	23,000
	courthouses.	2020	0
		Total	23,000

-	Courthouse Video Remote Interpretation	Fiscal Year	Amount
Fund#: Units:		2016	0
	This project provides a combination of software and hardware to 20	2017	256,000
	courtrooms to implement the Court's remote video interpreting programming which is designed to improve access to justice for	2018	0
	non-English speaking court users, increase the efficiency of services	2019	0
	offered, and reduce operational costs associated with the travel to the four branch facilities.	2020	0
		Total	256,000
=	Courthouse Wireless Microphone	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
	The first phase of this project includes the addition of wireless	2017	0
	microphones in three courtrooms. If the first phase is successful, a second phase will outfit 72 court/hearing rooms.	2018	0
	Cocona phase will cault / 2 coarthoaning resine.	2019	0
		2020	45,200
		Total	45,200
=	General Government Radio Replacement	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
Description:	This project replaces the handheld and portable radios of general	2017	306,000
	government users. The timing is concurrent with the implementation of the P25 system, but is not eligible for system replacement funding.	2018	0
		2019	0
		2020	0
		Total	306,000
=	Government Center McEaddy Chamber Overflow	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
Description:	This project upgrades the electronics in the McEaddy Conference	2017	25,000
	Room to provide identical audio video capabilities as in the commission chambers so that McEaddy Conference Room can be used to house	2018	0
	overflow crowds.	2019	0
		2020	0
		Total	25,000

	Guardian Ad Litem West County Expansion	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
	This project creates a third workstation for additional staff at the West	2017	6,000
	County Courthouse Office. The total project cost is \$19,000 of which \$13,000 is furniture which is the funding responsibility of the State.	2018	0
	The project reflects only the County's share of the costs for building	2019	0
	modifications to accommodate the additional workstation.	2020	0
		Total	6,000
Project Title: Fund#:	Gun Glub Courthouse Secure Parking 3804	Fiscal Year	Amount
Units:	3004	2016	0
Description:	This project creates a secured judicial parking area with direct and	2017	101,000
	secured access to the entrance to the judicial suite.	2018	0
		2019	0
		2020	0
		Total	101,000
Project Title: Fund#:	High Ridge Family Center Secure Lobby 3804	Fiscal Year	Amount
Units:	B603	2016	85,000
Description:	The purpose of this project is to enhance the security of the facility via	2017	0
	the creation of a secure lobby, the addition of access control/card readers, video intercom remote locks release, and the relocation of CCTV cameras for better coverage.	2018	0
		2019	0
		2020	0
		Total	85,000
Project Title: Fund#:	Homeless Resource Center South 3804	Fiscal Year	Amount
Units:	0004	2016	0
Description:	This project furthers the County's 10 Year Plan to End Homelessness	2017	165,000
	by creating a satellite Homeless Resource Center serving only families in the South County Administration Building. The total project costs	2018	0
	\$340,000 and entails the relocation of the commission suites to the 2nd	2019	0
	Floor and the creation of the HRC on the 1st floor (South Wing) in the space vacated by the Commissioners and vacant 1st Floor space in the	2020	0
	East Wing.	Total	165,000

	Land Due Diligence FY 16	Fiscal Year	Amount
Fund#: Units:	3804 B604	2016	100,000
	This project provides for the payment of land acquisition and pre-design	2017	300,000
	due diligence costs associated with Property and Real Estate Management (PREM) transactions and unfunded capital projects.	2018	300,000
		2019	300,000
		2020	0
		Total	1,000,000
=	Mosquito Control Consolidation	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
	This project relocates the Mosquito Control Division of ERM to Vista	2017	0
	Center (2300 Building and Operations & Support Center (OSC)) within existing space assigned to ERM. It includes reconfiguration of space at	2018	1,500,000
	2300 Building, renovations at OSC to accommodate storage of	2019	0
	mosquito and aquatic control compounds, and demolition of the existing building at the West Lantana facility. The project costs do not include any costs associated with soil remediation.	2020	0
		Total	1,500,000
	North County Courthouse Clerk Acces Control 3804 B608 This project upgrades all employee door access control from key pads to card access which will allow for monitoring and accountability for entries and exits.	Fiscal Year	Amount
Fund#: Units:		2016	8,700
Description:		2017	0
		2018	0
		2019	0
		2020	0
		Total	8,700
Project Title: Fund#:	North County Courthouse Courtroom #2 Build-Out 3804	Fiscal Year	Amount
Fund#: Units:	3004	2016	0
Description:	This project includes all public amenities such as public benches, wood	2017	0
	paneling, acoustical panels, and miscellaneous courtroom furniture.	2018	180,000
		2019	0
		2020	0
		Total	180,000

=	North County Courthouse Hearing Room 2706 Build-Out	Fiscal Year	Amount
Fund#: Units:	3804 B605	2016	259,000
Description:	This project includes the conversion of an existing, operating informal	2017	0
	hearing room to a formal hearing room by installing a one-step platform, bench, attorney tables, public seating, lecterns, and fixed modesty	2018	0
	panels.	2019	0
		2020	0
		Total	259,000
Project Title: Fund#:	North County Courthouse Public Seating 3804	Fiscal Year	Amount
Fund#: Units:	3004	2016	0
Description:	This project includes the installation of public seating benches on the	2017	0
	first and second floors. This will be accomplished through the replacement of existing seating and expansion of new seating at the	2018	0
	North County Courthouse.	2019	35,000
		2020	0
		Total	35,000
Project Title: Fund#:	North County Courthouse Secure Judicial Corridor 3804	Fiscal Year	Amount
Units:	B606	2016	124,000
Description:	This project modifies the corridors leading to the judicial chambers to	2017	0
	create a barrier between the judicial spaces and the public areas.	2018	0
		2019	0
		2020	0
		Total	124,000
Project Title: Fund#:	PBSO Community Services 3804	Fiscal Year	Amount
Units:		2016	500,000
Description:	This project renovates the former Tax Collector Office on Military Trail to	2017	0
	re-purpose for PBSO Community Services. This project will provide permanent County owned space for this unit. Any portion of this unit	2018	0
	which is not able to be relocated to this facility will be relocated to	2019	0
	Headquarters.	2020	0
		Total	500,000

=	PBSO John Prince Park Boat Dock	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
	This project demolishes the existing boathouse at John Prince Park	2017	191,000
	and associated concrete structure used by PBSO Marine Unit and constructs a new dock, fenced enclosure, CCTV cameras, walkways,	2018	0
	landscaping, and parking. The boat lifts will be funded by the Sheriff's	2019	0
	Office.	2020	0
		Total	191,000
Project Title: Fund#:	Radio System Uninterrupted Power Supply (UPS) Replacement 3801	Fiscal Year	Amount
Fund#. Units:	3001	2016	0
Description:	This project will replace, and upgrade as necessary, the UPS located	2017	0
	at the County's 800 MHz and microwave tower sites.	2018	0
		2019	875,000
		2020	0
		Total	875,000
Project Title: Fund#:	Roger Dean Stadium Renewal & Replacement 3807	Fiscal Year	Amount
Units:	B530	2016	0
Description:	This project provides for the renewal and replacement of structures and capital equipment for Roger Dean Stadium, and will be funded by bed taxes.	2017	528,700
		2018	1,789,950
		2019	286,400
		2020	277,550
		Total	2,882,600
Project Title: Fund#:	South County Courthouse Judicial Corridor Breakroom 3804	Fiscal Year	Amount
Units:	0004	2016	0
Description:	This project creates a breakroom with running water for use by the	2017	0
	Judges and the judicial assistants in the secure judicial corridor.	2018	0
		2019	168,000
		2020	0
		Total	168,000

	South County Courthouse Public Seating	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
Description:	This project adds bench seating for the public in the south side of the	2017	0
	Courthouse.	2018	0
		2019	0
		2020	40,000
		Total	40,000
=	Special Needs Shelter	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
	This project hardens a County owned facility to meet American Red	2017	1,252,000
	Cross Shelter Standards 4496 so that the facility can be used as a back-up to the Special Needs Shelter at the Fairgrounds or	2018	0
	independently.	2019	0
		2020	0
		Total	1,252,000
=	State Attorney Main 1st Floor Shell	Fiscal Year	Amount
Fund#: Units:	3804	2016	0
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.	2017	146,000
		2018	0
		2019	0
		2020	0
		Total	146,000
Project Title: Fund#:	Video Court Expansion 3804	Fiscal Year	Amount
Units:	3004	2016	0
Description:	This project will increase the number of courtrooms with video court capabilities maximizing the Video Visitation System (VVS)	2017	158,000
	capabilities maximizing the Video Visitation System (VVS) infrastructure.	2018	108,500
		2019	144,000
		2020	0
		Total	410,500

-	West County Courthouse Public Defender Panic Buttons/Aipone	Fiscal Year	Amount
Fund#: Units:	3804 B609	2016	9,000
Description:	This project installs employee panic buttons and a video	2017	0
	camera/microphone for when staff is unable to man the front desk. These devices will allow the Public Defender's Office to protect its	2018	0
	employees and to better service the public when they are unable to	2019	0
	designate a staff member to man the front counter.	2020	0
		Total	9,000
=	Youth Services 4 Points Renovations	Fiscal Year	Amount
Fund#: Units:	3804 B610	2016	250,000
Description:	This project renovated the South end of the 2nd Floor of Four Points to accommodate the newly formed Youth Services Department.	2017	0
		2018	0
		2019	0
		2020	0
		Total	250,000



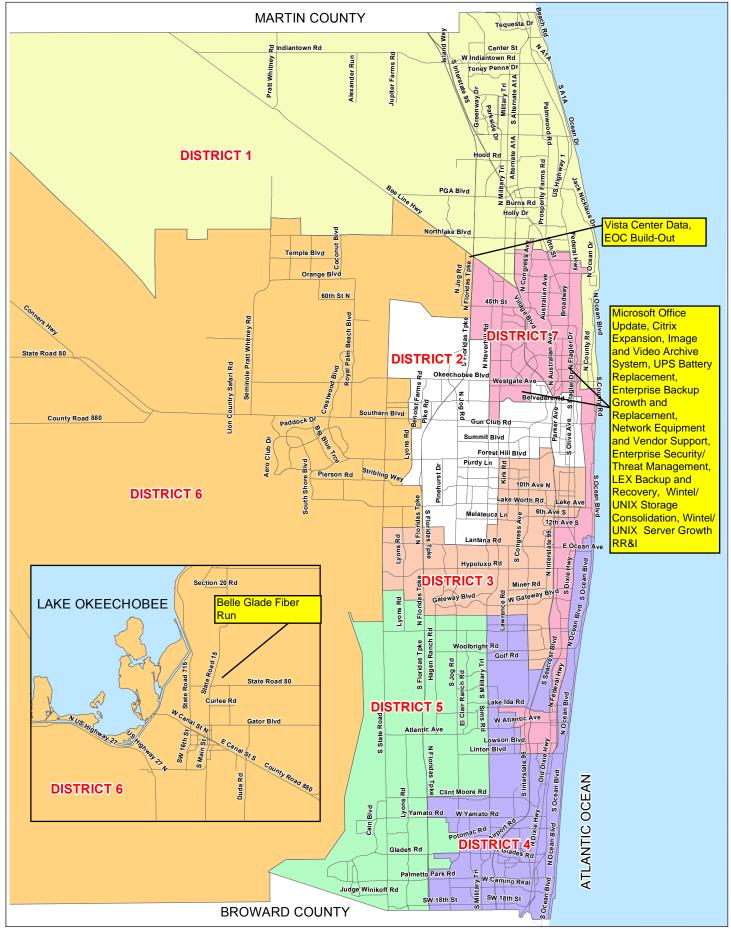
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



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. All departments and agencies in County government utilize some aspect of ISS' resources. In addition, numerous public sector and non-profit agencies have joined with Palm Beach County to share the cost while benefitting from various IT services provided by ISS.





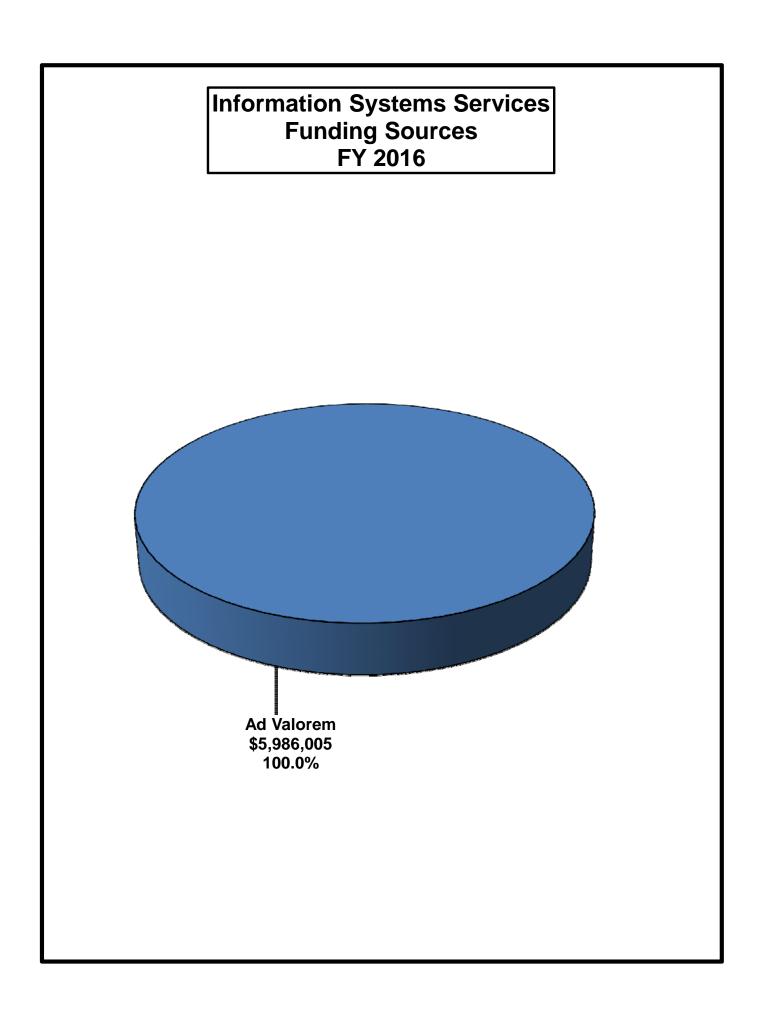
INFORMATION SYSTEMS SERVICES FY 2016 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Belle Glade Fiber Run	400,000
Citrix Expansion	75,000
Core Network Upgrades FY16	200,000
Enterprise Security/Threat Management FY16	670,000
Enterprise Storage Backup Growth and Replacement FY16	200,000
EOC Vault Room HVAC Remediation	350,000
Fiber Build-out of Enterprise Network FY16	500,000
Geographic Information System (GIS) FY16	250,000
Image and Video Archive System	100,000
LEX Backup & Recovery	75,000
Microsoft Office Suite Update	1,286,000
Network Equipment and Vendor Support FY16	830,000
UPS Battery Replacement (EOC & Enterprise Computing Center)	50,000
Video Service Delivery FY16	25,000
Vista Center Data (Relocation Equipment)	50,000
WAN In-Building Cabling FY16	100,000
Wintel/UNIX Server Growth RR&I FY16	225,000
Wintel/UNIX Storage Consolidation FY16	450,000
Wireless Connectivity FY16	150,000

Total

5,986,000



INFORMATION SYSTEMS SERVICES Approved Capital Projects by Funding Source Fiscal Year 2016 Budget (\$ in 1,000)

		Ad	Total
Project #	Description	Valorem	Budget
Large Capita	l Projects		
I341	Belle Glade Fiber Run	400	400
1328	Core Network Upgrades FY16	200	200
1340	Enterprise Security/Threat Management FY16	670	670
1332	Enterprise Storage Backup Growth and Replacement FY16	200	200
1334	EOC Vault Room HVAC Remediation	350	350
1326	Fiber Build-out of Enterprise Network FY16	500	500
1330	Geographic Information System (GIS) FY16	250	250
1342	Microsoft Office Suite Update	1,286	1,286
1325	Network Equipment and Vendor Support FY16	830	830
1339	Wintel/UNIX Server Growth RR&I FY16	225	225
I331	Wintel/UNIX Storage Consolidation FY16	450	450
1327	Wireless Connectivity FY16	150	150
Small Capita	l Projects		
1338	Citrix Expansion	75	75
1336	Image and Video Archive System	100	100
1337	LEX Backup & Recovery	75	75
I319	UPS Battery Replacement (EOC & Enterprise Computing Center)	50	50
1333	Video Service Delivery FY16	25	25
1335	Vista Center Data (Relocation Equipment)	50	50
1329	WAN In-Building Cabling FY16	100	100
	Total Appropriations	5,986	5,986
		Ad	Total
Fund	Funding Recap	Valorem	Budget
3901	Information Technology Capital Improvements	5,986	5,986
	Total	5,986	5,986

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

Information Systems Services Department:

	Approved 2016	2017	Est 2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	5,986	4,262	3,824	1,855	0	15,927
BUDGETED REVENUES	5,986	4,262	3,824	1,855	0	15,927
PROJECTS						
Large Capital Projects						
Belle Glade Fiber Run	400	0	0	0	0	400
Core Network Upgrades FY16	200	300	300	0	0	800
Enterprise Security/Threat Management FY16	029	537	519	380	0	2,106
Enterprise Storage Backup Growth and Replacement FY16	200	150	150	0	0	200
EOC Vault Room HVAC Remediation	350	20	0	0	0	400
Fiber Build-out of Enterprise Network FY16	200	750	200	200	0	2,250
Geographic Information System (GIS) FY16	250	100	100	0	0	450
Microsoft Office Suite Update	1,286	0	0	0	0	1,286
Network Equipment and Vendor Support FY16	830	800	800	800	0	3,230
Wintel/UNIX Server Growth RR&I FY16	225	150	350	0	0	725
Wintel/UNIX Storage Consolidation FY16	450	770	200	0	0	1,720
Wireless Connectivity FY16	150	150	150	0	0	450
Small Capital Projects						
Citrix Expansion	75	20	70	0	0	215

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

Department: Information Systems Services

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
Image and Video Archive System	100	150	150	0	0	400
LEX Backup & Recovery	75	40	40	0	0	155
UPS Battery Replacement (EOC & Enterprise Computing Center)	90	20	20	0	0	06
Video Service Delivery FY16	25	75	75	75	0	250
Vista Center Data (Relocation Equipment)	90	20	0	0	0	100
WAN In-Building Cabling FY16	100	100	100	100	0	400
TOTAL PROJECTS	5,986	4,262	3,824	1,855	0	15,927

Unit #: 1341	bosed to extend County fiber to the West ower, which will enable access to several he SmartRing contract which would save transferred to the Enterprise Data Center	Comp Plan Element	Policy Number	Project Category 1	Project Location 3	Special Y/N		nign nazard Area 1/N	Operating Cost Projections	1st Year Ongoing	Staff	= = = = = = = = = = = = = = = = = = =		Equipment	Other			# of Positions
901	propose ict Tower of the was trar		Total	0	400	0	0	400		Total	400	0	0	0	0	0	0	400
Fund #: 3901	cancel		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	the 400 foot Sallow for the de-funded wh		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	service de to t would a quently		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	munic can b days and		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
	igh cost of voice and data com From that location, connection t could be accomplished in 90 iroject was previously approved		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	t of voice a hat location be accomi was previou		FY 2016 Request	0	400	0	0	400	Funded	FY 2016 Request	400	0	0	0	0	0	0	400
iber Run	of the high cost of Center. From that e buildout could be This project was		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Belle Glade Fiber Run	light of th iment Cente is. The bui nually. Th	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: E	Description: In light of the high cost of County Government Center. From that I County facilities. The buildout could be \$1.4 million annually. This project was Project (FD&O).	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: Information System Services (ISS) data center		data centers'		handles	40	bits of traffic		and is engineered		survivable.
Spending	System Services (ISS) can cost \$500,000 with rr interface. This bud		equipr perforn d to	span the	es unillons of b span of two ye the necessary of	ica l	ore. les t	Optical modules for this o increase capacity to	0 "	equipment cost support County
FY 2015 FY 2016 FY 2016 FY 2016 FY 2010										
FY 2015 FY 2016 FY 2016 FY 2016 FY 2010 FY 2010 FY 2010 FY 2016 FY 2016 FY 2016 FY 2010 FY 2								Compr	Comprehensive Plan	
0 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2015 Current	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element		pç
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		300	300	0	0	0	800	Project Category		
0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	Project Location	_	
0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	Special Y/N	z	
Funded Funded FY 2015 FY 2016 FY 2016 FY 2016 FY 2016 FY 2016 FY 2016 FY 2010		0	0	0	0	0	0	-	Z	
Funded FY 2015 FY 2016 Current Request FY 2017 30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		300	300	0	0	0	800	Hign Hazard Area Y/N	_	
Ory Funding Prior FY's Current FY 2015 Request FY 2016 FY 2016 Orem 0 200 30 t Fees 0 0 0 t Fees 0 0 0 ting 0 0 0 thare 0 0 0 share 0 0 0	Funded			Unfunded				Operating	Operating Cost Projections	ons
orem 0 0 200 30 to 0 0 0 0 t Fees 0 0 0 0 ting 0 0 0 0 share 0 0 0 0	FY 2015 Current	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Ε/Y	1st Year	Ongoing
t Fees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		300	300	0	0	0	800	Staff		
t Fees 0 0 0 0 ting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	≥ 8 8 C		
t Fees 0 0 0 ting 0 0 0 0 0 0 0 share 0 0 0		0	0	0	0	0	0			
ting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	Equipment		
0 0 0 0 share 0 0		0	0	0	0	0	0	Other		
0 0		0	0	0	0	0	0	Total		
		0	0	0	0	0	0		<u> </u>	
Total 0 0 200 300		300	300	0	0	0	800	# of Positions		

Project Title:	Enterprise Se	ecurity/Threa	Enterprise Security/Threat Management FY16	nt FY16				Fund #: 3901	901	Unit #: 1340	0
Description: The primary need this year is the replacem remote access, internet use, and delivery of services performance levels. Use of media rich devices such as infrastructure. This Capital Project request will fund a County from increasing cyber-security threats. Among including protection of sensitive and confidential data protection of privileged identities, monitor for audit compliance,	he primary s, internet evels. Use This Capita increasing tection of	need this year use, and deliv of media rich tal Project requ cyber-security sensitive and	year is the delivery of srich devices request will urity threats. and confiden tor for audit cc	cemes tas tas as a	of fire the pu martphc intywide comp IPAA,	1 2 2 3	n a hi also dress equest iable	gher capacity ISP clas applies a constant stra account for increased audit findings, locate are provisions and Information, etc.). Add	city ISP class constant strain or increased de ings, locate ser visions and to	firewall syst on ISS ab smand on tl curity vulner ols for Mok onally, this	em. The growth in mail, illty to deliver expected ne network and security abilities and protect the vile Device Management, project will ensure the
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	
Acquisition	0	0	029	537	519	380	0	0	2,106	Project Category	~
Construction	0	0	0	0	0	0	0	0	0	Project Location	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0	-	
Total	0	0	029	537	519	380	0	0	2,106	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	FY	1st Year Ongoing
Ad Valorem	0	0	029	537	519	380	0	0	2,106	Staff	-
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2	
Grants	0	0	0	0	0	0	0	0	0	_ : :	
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
Prop Share	0	0	0	0	0	0	0	0	0	_ <u> </u>	<u> </u>
Total	0	0	670	537	519	380	0	0	2,106	# of Positions	

n: ate ty i ince	y ca volu payi to nal	capital funding will solumes of backup data. paying \$74,887 for annual to replace out-of-warrant nal enterprise backup so		port replachis device pport. This equipment are storage	cement of was purcha budget required with new	Data in Der is for dware ch is l	ta Domain ba December 2011 for replacement e with a three s based on th	ckup st and is of the l s-year w	storage system ino longer cov Data Domain A warranty. This	and increa vered under Appliance syst capital bud	ise disk capacity to manufacturer warranty. tem for GC/Vista. EMC
										Storage Backet	also su with Syma
Netbackup.											Comprehensive Plan
COST PROJECTIONS:	TIONS:									Comp Plan Flement	OIE
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.4a,1.6d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7-
Construction	0	0	0	0	0	0	0	0	0	Project Location	~
Design	0	0	200	150	150	0	0	0	200	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0	:	
Total	0	0	200	150	150	0	0	0	200	High Hazard Area Y/N	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	FY	1st Year Ongoing
Ad Valorem	0	0	200	150	150	0	0	0	200	Staff	
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2	
Grants	0	0	0	0	0	0	0	0	0	<u> </u>	
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	- _ 	
Prop Share	0	0	0	0	0	0	0	0	0		0
Total	0	U	000	150	450	•	•	•		7	

Project Note Project	Project Title:	EOC Vault Room HVAC Remediation	oom HVAC F	Remediation					Fund #: 3901	2	Unit #: 1334	34	
FY 2018 FY 2019 FY 2020 2020 Total Policy	Description: Il conditioning r	nformation equirements on to create	System Se and imples a hot ai	ervices (ISS) ovements n sle containm		sting EOC additic	oject with Vault" comp al rack-based	Facilities uter room d air conc	evelopme It is Itioning u	and Op cipated The	(FD&O) evaluat s expec		evaluate the air will result in a to be completed
FY 2015 FY 2016 FY 2019 FY 2	in June 2015, w	ith the imple	mentation o	f the solution	in FY 2016.								
FY 2015 FY 2016 FY 2016 FY 2016 FY 2020 2020 Total Policy	COST PROJEC	TIONS:									Compr	Comprehensive Plan	
1	Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Elem Policy Number		
FY 2015 FY 2016 FY 2016 FY 2018 FY 2019 FY 2	Acquisition	0	0	350	90	0	0	0	0	400	Project Category		
1	Construction	0	0	0	0	0	0	0	0	0	Project Location	က	
Funded So So So So O O O O O O O O O	Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2020 Total FY 2018 FY 2019 FY 2020 Total FY 2020 FY 2020 FY 2020 FY 2020 FY 2020 Total FY 2020 FY 2020 FY 2020 Total FY 2020 FY 2020 FY 2020 Total FY 2020	Other	0	0	0	0	0	0	0	0	0	-		
Funded Unfunded FY 2015 FY 2016 FY 2016 FY 2016 FY 2016 FY 2016 FY 2019 FY 2020 2020 Total F/Y S Current Request FY 2017 FY 2018 FY 2019 FY 2020 2020 Total F/Y 0 350 50 0 0 0 400 Staff F/Y A A A B A B B A B	Total	0	0	350	20	0	0	0	0	400	Hign Hazard Are	_	
Funding Prior Fy's FY 2015 Current FY 2016 Request FY 2018 FY 2019 FY 2019 FY 2019 FY 2019 FY 2019 FY 2019 FY 2020 EPy 2019 FY 2020 EPy 2019 FY 2020 Total Prior FY 2020	FUNDING PROJ	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
orem 0 350 50 0 0 0 0 400 t 0 0 0 0 0 0 0 0 0 0 0 t Fees 0 0 0 0 0 0 0 0 0 0 ting 0 0 0 0 0 0 0 0 0 0 thare 0 0 0 0 0 0 0 0 0 0	Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019		Beyond 2020	Total	F/Y	1st Year	Ongoing
ing the company of th	Ad Valorem	0	0	350	20	0	0	0	0	400	Staff		
t Fees	Bonds	0	0	0	0	0	0	0	0	0	_ \ \ & C		
Fees 0	Grants	0	0	0	0	0	0	0	0	0		-	
ting 0	Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
hare 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating	0	0	0	0	0	0	0	0	0	Other		
Share 0 <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Total</td> <td></td> <td></td>	Other	0	0	0	0	0	0	0	0	0	Total		
0	Prop Share	0	0	0	0	0	0	0	0	0		0	0
	Total	0	0	350	20	0	0	0	0	400	# of Positions		

9	izing performance and customer requirements.	Comprehensive Plan	1.4a,1.6d		_	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1326	for maxim ity to meet	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating C	F/Y	Staff	_ _ & C	.	Equipment	Other	Total		# of Positions
101	County facilities increase the abil		Total	0	0	2,250	0	2,250		Total	2,250	0	0	0	0	0	0	2,250
Fund #: 3901	to and		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	fiber network nce on AT&T County facilities		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	County's private fiber n is to reduce reliance on facilities, and West County f		FY 2019	0	0	200	0	200	Unfunded	FY 2019	200	0	0	0	0	0	0	200
	f the County's private fiber network goal is to reduce reliance on AT&T a		FY 2018	0	0	200	0	200		FY 2018	200	0	0	0	0	0	0	200
Y16	extension of The long-term gridor, Southwest Co		FY 2017	0	0	750	0	750		FY 2017	750	0	0	0	0	0	0	750
Fiber Build-out of Enterprise Network FY16	the orric		FY 2016 Request	0	0	200	0	200	Funded	FY 2016 Request	200	0	0	0	0	0	0	200
ut of Enterpri	will continue paid to AT&T nclude the I-95 o		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
iber Build-o⊍	This project :uit expenses s for next year ii	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This project will continue the extension o reducing circuit expenses paid to AT&T. The long-term Targeted sites for next year include the I-95 corridor, Southwest	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Geographic I	Information (Geographic Information System (GIS) FY16	-Y16				Fund #: 3901	101	Unit #: 1330	
Description: The Geographic Information Project in Palm Beach applications, human resources, and data within a multi-agency orgar access the County's network. The information infrastructure is in plac decision making, cost efficiency, and responsible management. This license and imagery, enterprise hardware/server software, and GIS desktop and	The Geographic human resources, county's network. I ing, cost efficiency agery, enterprise har	aphic Infor vurces, and work. The i fficiency, a rise hardwar	The Geographic Information Project in Palr human resources, and data within a multi-ag County's network. The information infrastructure iking, cost efficiency, and responsible managem nagery, enterprise hardware/server software, and GIS	ect in Palm n a multi-agen nfrastructure is ole managemen vare, and GIS de	Palm Beach County inclu ii-agency organization structuure is in place for local go igement. This request will good desktop and server training.	each County includes organization structure. place for local gover This request will pay p and server training.	includes tech structure. The cal government will pay for o	nnical Enterp to uti digital	astruci GIS geogi o pho	ware, so being u land dat updates,	ftware, and network), ised by agencies that a to support informed Pictometry self-hosting
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	
Construction	0	0	0	0	0	0	0	0	0	Project Location	~
Design	0	0	250	100	100	0	0	0	450	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0		Z
Total	0	0	250	100	100	0	0	0	450	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing
Ad Valorem	0	0	250	100	100	0	0	0	450	Staff	_
Bonds	0	0	0	0	0	0	0	0	0	_ _ ≈ C	_ _
Grants	0	0	0	0	0	0	0	0	0	_ 	
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	
Prop Share	0	0	0	0	0	0	0	0	0		0
Total	0	0	250	100	100	0	0	0	450	# of Positions	

Project Title:	Microsoft Office Suite Update	fice Suite Up	date					Fund #: 3901	101	Unit #: 1342	42	
Description: This capital project requests the purchase of ACCESS, POWERPOINT, and others. The County has use are now at least three revisions behind the most current improvements. This funding is for the outright purchase amount of capital investment.	n: This capital project requests POWERPOINT, and others. The at least three revisions behind ents. This funding is for the c	project req and others. revisions be ding is for	n: This capital project requests the purchase of the late POWERPOINT, and others. The County has used the M at least three revisions behind the most current version. ents. This funding is for the outright purchase of the capital investment.	the purchase of County has used ne most current utright purchase	0	est Microsoft Office icrosoft 2007 Office The latest version licenses and will	Suit Suit of not	of office of office rosoft Or lude any	tomation mation offers nual má	since since in in		WORD, EXCEL, These products and productivity o minimize the
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	1,286	0	0	0	0	0	1,286	Project Category	_	
Construction	0	0	0	0	0	0	0	0	0	Project Location	က	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	A/N	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	1,286	0	0	0	0	0	1,286	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	1,286	0	0	0	0	0	1,286	Staff		
Bonds	0	0	0	0	0	0	0	0	0	 & C		
Grants	0	0	0	0	0	0	0	0	0	_ 		
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		
Prop Share	0	0	0	0	0	0	0	0	0	I I.	0	0
Total	0	0	1,286	0	0	0	0	0	1,286	# of Positions		

Project Title:	Network Equ	ipment and \	Network Equipment and Vendor Support FY16	ort FY16				Fund #: 3901	301	Unit #: 1325
Description: In addition to several edge routers that are nearing their end of life and need to be rep years old and is due for replacement. This encompasses six locations that serve as the high sp Enterprise Network. The newer network infrastructure is necessary to increase capacity to meet customer demand.	addition to is due for ork. The new	to several edge for replacement. newer network infra	edge routers that ment. This enco k infrastructure is n	that are near encompasses e is necessary t	nearing their end ses six locations ary to increase cap	end of life ons that se capacity to m	fe and need to serve as the meet customer	to be repl s high spe er demand.	replaced, much of the speed fiber backbone nd.	of the fiber switching core is eight ickbone for the Palm Beach County
COST PROJECTIONS:	IIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number
Acquisition	0	0	830	800	800	800	0	0	3,230	Project Category
Construction	0	0	0	0	0	0	0	0	0	Project Location 1
Design	0	0	0	0	0	0	0	0	0	Special Y/N
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	830	800	800	800	0	0	3,230	High Hazard Area Y/N
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st Year Ongoing
Ad Valorem	0	0	830	800	800	800	0	0	3,230	Staff
Bonds	0	0	0	0	0	0	0	0	0	> \ \ \ \
Grants	0	0	0	0	0	0	0	0	0	
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	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	0	830	800	800	800	0	0	3,230	# of Positions

Unit #: 1339	d in system utilization by web vil and Juvenile migration to the ds for existing and new Wintel w Virtual Machines hosting MS	Comp Plan Flement CIE	Policy Number	Project Category 1	Project Location	Special Y/N	Z	High Hazard Area Y/N	Operating Cost Projections	1st Year	=	2 %		Equipment	ler ler		0 0	# of Positions
	demand JIS Civil rry boards for new								 	<u>`</u>	Staff	_			Other		_	
901	e growing d p from the J and memory demand fo		Total	725	0	0	0	725		Total	725	0	0	0	0	0	0	725
Fund #: 3901	eet the eed ul CPU tse in		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	re licenses to meet existing licenses freed Chassis hardware, CP o meet the increase application systems.		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	s core licer by existing ver Chassis ed to meet Web applicat		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	PU processors c will be used by nent Bladeserver ion is needed ISS developed We		FY 2018	350	0	0	0	350		FY 2018	350	0	0	0	0	0	0	350
	r7 and 8 CPU processors will of replacement tem expansion software and ISS		FY 2017	150	0	0	0	150		FY 2017	150	0	0	0	0	0	0	150
h RR&I FY16	IBM Power7 and 8 CF Additional processors 2 purchase of replacer Wintel system expans off-the-shelf software and		FY 2016 Request	225	0	0	0	225	Funded	FY 2016 Request	225	0	0	0	0	0	0	225
server Growt	additional systems. Phase systems. burchased o		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Wintel/UNIX Server Growth RR&I FY16	Purchase of and database CJIS system. rirtual server itrix, customer p	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: V	Description: Purchase of additional IBM Power7 and 8 CPU processors core licenses to me applications and database systems. Additional processors will be used by existing licenses from the color of the	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

331	PV array at the EOC, nal storage space to prage system and the expensive each year,	Comprehensive Plan	1.4a, 1.6d	y (1		Z		_	Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1331	e existing Hitachi USPV ar purchase of additional s the Hitachi USPV storage become increasingly expe	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operatino	F/Υ	Staff	≥ જ C	i i	Equipment	Other	Total	5	# of Positions
901	of th the Both has		Total	0	0	1,720	0	1,720		Total	1,720	0	0	0	0	0	0	1,720
Fund #: 3901	ge, replacement a centers, and rage System. coverage which		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	dat dat Sto Inty		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	of the Enterprise Stora he EOC and GC da IBM V7000 Unified Sto on extended warranty is.		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	I [∓] ≲ €		FY 2018	0	0	200	0	200		FY 2018	200	0	0	0	0	0	0	200
9	orts three aspe Director at bo ge on the exis rs. Both are r o replace these s		FY 2017	0	0	770	0	022		FY 2017	770	0	0	0	0	0	0	770
Wintel/UNIX Storage Consolidation FY16	est supports Storage Dire file storage five years.		FY 2016 Request	0	0	450	0	450	Funded	FY 2016 Request	450	0	0	0	0	0	0	450
torage Cons	capital project request the Fiber Channel Sto icipated growth in file are in excess of five sject being more cost effer		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Wintel/UNIX S	This capital proof the Fiber anticipated gretors are in elisproject being risproject being r	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: V	Description: This capital project request supports three aspects of replacement of the Fiber Channel Storage Director at both the accommodate anticipated growth in file storage on the existing It Storage Directors are in excess of five years. Both are now on resulting in this project being more cost effective to replace these systems	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Wireless Connectivity FY16	nectivity FY	16					Fund #: 3901	01	Unit #: 1327		
Description: ISS continues to expand the wireless network to eliminate AT&T circuits at existing location optic facilities are not a cost effective option. Also, there are over 1000 in-building wireless access point includes a phased replacement of Alvarion with Ubiquiti and a migration to 802.11AC technology for internal wifi.	SS continues to are not a cost phased replacem	s to expan cost effect acement of A	s to expand the wireless cost effective option. Als acement of Alvarion with Ubio	ss network Also, there Jbiquiti and a	to eliminate are over 10 migration to	liminate AT&T circuits at existing loc over 1000 in-building wireless access ation to 802.11AC technology for internal	uits at exis ng wireless chnology for	existing locations ess access points / for internal wifi.	ns and nts whi	_	new locations online where fiber maintained utilizing this funding.	e fiber unding.
COST PROJECTIONS:	LIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	'	
300										Project Category	~	
Construction	0	0	0	0	0	0	0	0	0	Project Location	7 -	
Design	0	0	150	150	150	0	0	0	450	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	150	150	150	0	0	0	450	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year O	Ongoing
Ad Valorem	0	0	150	150	150	0	0	0	450	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ % C		
Grants	0	0	0	0	0	0	0	0	0	_ ; ;		
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	c	
Prop Share	0	0	0	0	0	0	0	0	0		<u> </u>	
Total	0	0	150	150	150	0	0	0	450	# or Positions		

	Citrix Expansion	Fiscal Year	Amount
Fund#: Units:	3901 I338	2016	75,000
	Purchase of additional Citrix software server and client licenses to	2017	70,000
	support growth in usage of Virtual Application distribution, for devices not managed through the SCCM and Xen Virtual desktop hosting	2018	70,000
	solution. The Virtual application/desktop interface provides ISS	2019	0
	Customers with Web-based desktop user interface for accessing applications with complex installations (i.e. applications which require	2020	0
	customized configured components).	Total	215,000
	Image and Video Archive System	Fiscal Year	Amount
Fund#: Units:	3901 I336	2016	100,000
Description:	Currently using the EMC data domain appliance to store all backup	2017	150,000
	data which includes Wintel File, E-mail, MS SQL databases, VM images, UNIX file and Oracle database backups. The EMC device	2018	150,000
	eliminates duplicate records at block level thus allowing the device to	2019	0
	store 5 petabytes of data on our two Data Domain appliances. A limitation of the Data Domain is that it cannot deduplicate images such	2020	0
	as Medical Examiner pictures.	Total	400,000
Project Title: Fund#:	LEX Backup & Recovery 3901	Fiscal Year	Amount
Units:	1337	2016	75,000
Description:	This capital funding supports the purchase of a backup system for the	2017	40,000
	Law Enforcement Exchange (LEX) server systems. The LEX infrastructure does not have a backup system to protect data and	2018	40,000
	application code from accidental deletion, modification, corruption, or	2019	0
	hard equipment failure. If there was a catastrophic failure of the storage array, all server configuration, application code, and data would be	2020	0
	permanently lost.	Total	155,000
Project Title: Fund#:	UPS Battery Replacement (EOC & Enterprise Computing Center) 3901	Fiscal Year	Amount
Units:		2016	50,000
Description:	Batteries for this system were last purchased in 2011 and American Power Conversion (APC) recommends replacements be purchased	2017	20,000
	again in FY 2016. This funding will support replacement of batteries for	2018	20,000
	the two UPS's at EOC and the significantly scaled back GC computer	2019	0
	room.	2020	0
		Total	90,000

_	Video Service Delivery FY16	Fiscal Year	Amount
Fund#: Units:	3901 I333	2016	25,000
Description:	This includes new units for Risk Management, Planning, Zoning, and	2017	75,000
	Building (PZ&B), and County Administration as well as the phased replacement (five per year) of 21 end-of-life video conferencing units.	2018	75,000
		2019	75,000
		2020	0
		Total	250,000
Project Title:	Vista Center Data (Relocation Equipment) 3901	Fiscal Year	Amount
Units:	1335	2016	50,000
Description:	This capital request will support the purchase of additional IT system	2017	50,000
	components needed in the new data center to establish Disaster Recovery failover and high availability capabilities.	2018	0
		2019	0
		2020	0
		Total	100,000
Project Title:	WAN In-Building Cabling FY16 3901	Fiscal Year	Amount
Units:	1329	2016	100,000
Description:	Maintenance of the existing network cable infrastructure. This includes	2017	100,000
	both fiber and copper cable within Palm Beach County facilities. The primary purpose of this project is to fund data and voice moves,	2018	100,000
	additions, and changes in County facilities. Traditional funding levels	2019	100,000
	have been substantially decreased from prior years.	2020	0
		Total	400,000



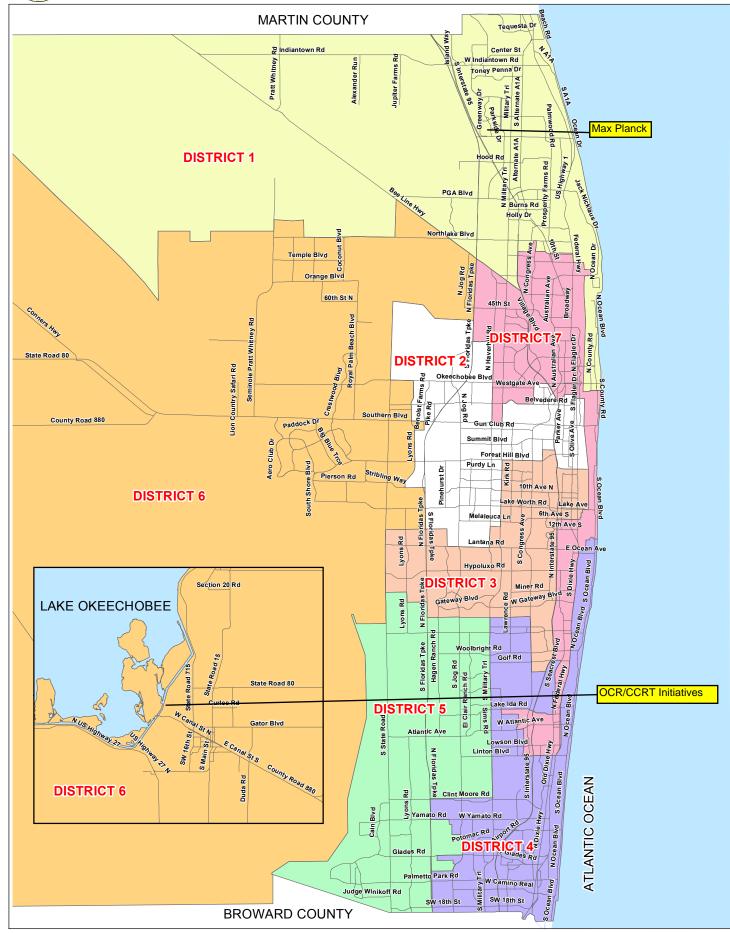
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department Specific

Countywide





MISCELLANEOUS/ NON-DEPARTMENT FY 2016 APPROVED CAPITAL PROJECTS

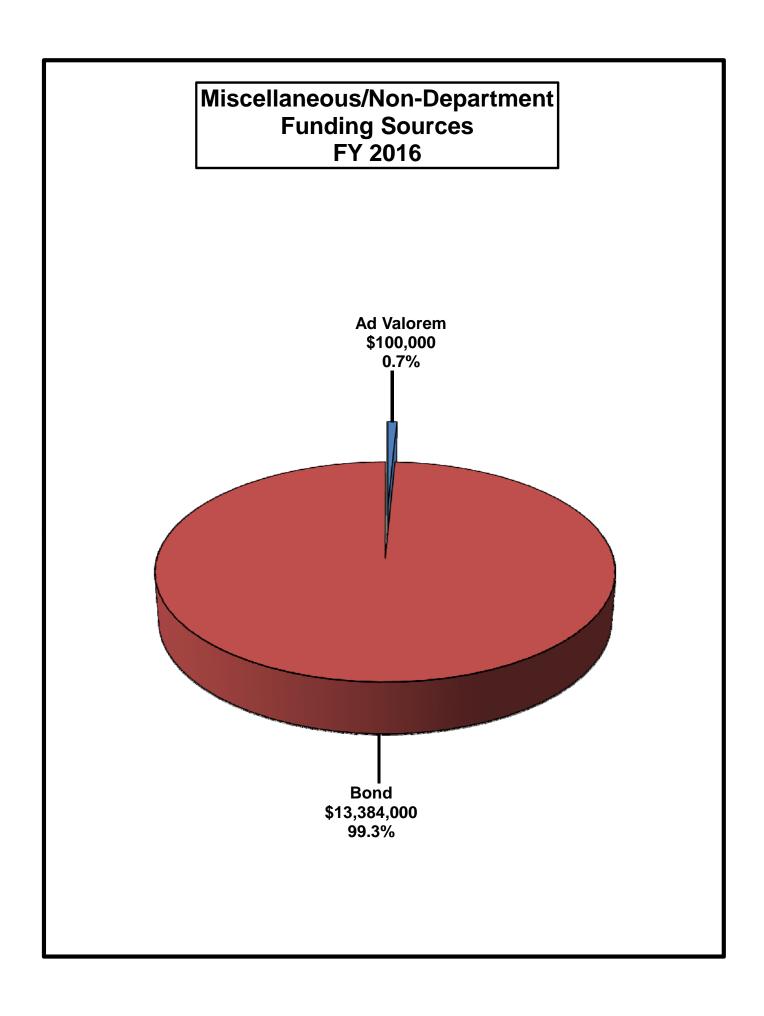
Ad Valorem Funded Projects:

OCR and Countywide Community Revitalization Team Initiatives 100,000

Bonds Funded Projects:

Max Planck Florida Corporation 13,384,000

Total 13,484,000



MISCELLANEOUS/ NON-DEPARTMENT Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Other	Bonds	Total Budget
L arge Can	ital Projects					
ED01	Max Planck Florida Corporation	0	0	0	13,384	13,384
X006	OCR and Countywide Community Revitalization Team Initiatives	100	0	0	0	100
	Total Appropriations	100	0	0	13,384	13,484
Fund	Funding Recap	Ad Valorem	Impact Fees	Other	Bonds	Total Budget
3900	Capital Outlay	100	0	0	0	100
TBD	To Be Determined	0	0	0	13,384	13,384
	Total	100	0	0	13,384	13,484

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

Department: Miscellaneous/ Non-Department

	Approved 2016	2017	Es'	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	100	6,015	2,757	2,751	2,200	13,823
Interest & Other	0	7	48	358	20	483
Loan/Bonds Proceeds	13,384	0	5,347	0	0	18,731
BUDGETED REVENUES	13,484	6,022	8,152	3,109	2,270	33,037
PROJECTS						
Large Capital Projects						
Electrical Grid for The Mounts Botanical Garden of PBC	0	444	0	0	0	444
Max Planck Florida Corporation	13,384	0	5,347	0	0	18,731
Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
OCR and Countywide Community Revitalization Team Initiatives	100	3,500	2,000	2,000	2,000	009'6
Rennovation of Mounts Building	0	29	265	51	0	345
Small Capital Projects						
Culvert Bridge to the Mounts Botanical Garden of PBC	0	116	0	0	0	116
Renovation of Cooperative Extension Office - Belle Glade	0	33	0	0	0	33
TOTAL PROJECTS	13,484	6,022	8,152	3,109	2,270	33,037

	for lighting, water features, department well for the next e current and future planned	Comprehensive Plan	1.3-B	x	2	N/A			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #:	County	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		nign nazard Area Y/N	Operating	F/Y	Staff	≥ «	 E 5	Equipment	Other	Total		# of Positions
BD	pacity at the Mounts Botanical Garden of Palm Beach Ccents. Adding additional capacity at this time would serve great a distance to the interior of the garden and will not This improvement will not significantly increase operating costs.		Total	0	444	0	0	444		Total	444	0	0	0	0	0	0	444
Fund #: TBD	Garden of Pal at this time of of the garden tly increase oper		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	Botanical Gi I capacity a e interior of significantly		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	at the Mounts Botanical Adding additional capacity a distance to the interior provement will not significan		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
of PBC	oacity at the nts. Adding great a dista This improvem		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
	m y _		FY 2017	0	444	0	0	444		FY 2017	444	0	0	0	0	0	0	444
Electrical Grid for The Mounts Botanical Garden	is a need for increased electrical ca ive educational displays, and special evo The current source of electricity is too its are requested from ad valorem resources.		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
d for The Mo	need for ir ational disp irrent source quested from		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Electrical Grid	There is a teractive educides. The cual funds are req	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: E	Description: There is a need for increased electrical candirrigation, interactive educational displays, and special eveveral decades. The current source of electricity is too needs. Capital funds are requested from ad valorem resources.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

001	ck Florida Corporation (MPFC) 100,000 square foot Biomedical er of the grants to MPFC on	Comprehensive Plan	1.1-q, 1.1-r, 1.1-s	ဧ		N/A		_	Operating Cost Projections	1st Year Ongoing							n n	
Unit #: ED01		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating (F/Y	Staff	 	_ 	Equipment	Other	Total		# of Positions
BD	with an a fund		Total	0	0	0	86,926	86,926		Total	0	86,926	0	0	0	0	0	86,926
Fund #: TBD	nt agreement operation of ie bonds to		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	a gra and revenu		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	oners approved the construction non-ad valorem		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	Commissioners MPFC for the to issue non-		FY 2018	0	0	0	5,347	5,347		FY 2018	0	5,347	0	0	0	0	0	5,347
	County nburse M plan is		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
ration	_		FY 2016 Request	0	0	0	13,384	13,384	Funded	FY 2016 Request	0	13,384	0	0	0	0	0	13,384
Max Planck Florida Corporation	886, tl \$86,		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
lax Planck Fi	n: On July 22, 2008, for a maximum of \$8 Facility in the County. 1 of FY 2016 and 2018.	:SNO!	Spending Prior FY's	0	0	0	68,195	68,195	ECTIONS:	Funding Prior FY's	0	68,195	0	0	0	0	0	68,195
Project Title: N	Description: On July 22, 20 providing for a maximum of Research Facility in the Cour November 1 of FY 2016 and 2018.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

G04	Beach County (MBG n, boundary planning area, concrete walls, dds a forested littoral iting and architectural of PBC. This project	Comprehensive Plan	1.6-c2	3	2	N/A	Z	_	Operating Cost Projections	1st Year Ongoing							0	
Unit #: AG04	of Palm , irrigatio parking , and ac grid, ligh the MBG	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating	F/Y	Staff	N & C	. E S	Equipment	Other	Total	_	# of Positions
006	nts Botanical Garden ent, grading, fencing ing, changes to the a Children's Garder underground utility are from Friends of		Total	1,923	3,407	1,410	415	7,155		Total	5,109	0	200	0	40	1,806	0	7,155
Fund #: 3900	the Mounts id pavement, ir screening, develops a e of the un-		Beyond 2020	2	2,275	086	0	3,257		Beyond 2020	1,792	0	200	0	10	1,255	0	3,257
	for y an mete ion, ohas s of		FY 2020	21	29	32	155	270		FY 2020	200	0	0	0	10	09	0	270
	in the Master lition of the b construction of also modifies oroject is the PBC. Other sural science eduction of the sural scie		FY 2019	0	798	200	09	1,058	Unfunded	FY 2019	200	0	0	0	10	348	0	1,058
	cated demol the or the or this but this base of triculturated		FY 2018	0	275	92	200	540		FY 2018	492	0	0	0	10	38	0	540
r Plan	the former DMV site as indistant of Phase II, including he Master Plan will include dian cut to Golf Road. Fu seating. Also included in northeast section of the ME Beach County by providing ho		FY 2017	1,900	0	0	0	1,900		FY 2017	1,900	0	0	0	0	0	0	1,900
Mounts Botanical Garden (MBG) Master Plan	This funding secures the former DMV site as talso allows for the start of Phase II, incl. Further progress on the Master Plan will in and relocation of median cut to Golf Road. mall scale design and seating. Also include to Visitor's Center in the northeast section of the Visitor's Center in the Machine Section of the Visitor's Center in the Machine Section of the Visitor's Center in the Machine Section of the Machine Section Sectin Section Section Section Section Section Section Section Section		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
nical Garden	secures the street of the street on the son the son of media on sign and setter in the restored on the setter in the restored on the setter in		FY 2015 Current	0	0	63	0	93		FY 2015 Current	0	0	0	0	0	0	0	0
Nounts Botar	This funding secures It also allows for the Further progress on ta and relocation of mesmall scale design and a Visitor's Center in the public and visitors to Palr	:SNOI	Spending Prior FY's	0	0	28	0	37	ECTIONS:	Funding Prior FY's	25	0	0	0	0	105	0	130
Project Title: N	Description: This funding secures the former DMV site as of PBC). It also allows for the start of Phase II, incluand sod. Further progress on the Master Plan will in loading area and relocation of median cut to Golf Road. area with small scale design and seating. Also include design for a Visitor's Center in the northeast section of the benefits the public and visitors to Palm Beach County by providing the public and v	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: These capital projects will promote the stabilization and revitalization effort unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee, and South Bay.	These capital Palm Beach Cou	ital projects County and th	ts will pri	promote the egion municipal	stabilization lities of Belle G	n and Glade, Pah	revitalization okee, and So	v	for designated	residential	neighborhoods	. <u>E</u>
										Compreh	Comprehensive Plan	
COST PROJECTIONS:	TIONS:									Comp Plan Element	LUE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.2.1-e-b	
Acauisition	0	0	0	0	0	0	0	0	0	Project Category	3	
Construction	0	0	0	0	0		0	0	0	Project Location	-	
Design	0	0	0	0	0	0	0	0	0	N/X Initial	>	
Other	0	0	100	3,500	2,000	2,000	2,000	0	9,600	opecial IVI	2	
Total	0	0	100	3,500	2,000	2,000	2,000	0	009'6	High Hazard Area Y/N		
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	<u> </u>
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F.Y	1st Year Ongoing	ing
Ad Valorem	0	0	100	3,500	2,000	2,000	2,000	0	9,600	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2		
Grants	0	0	0	0	0	0	0	0	0	 : :		
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	_ _		
Prop Share	0	0	0	0	0	0	0	0	0	ı otal	0	0
Total	•	٥	700	3 500	0000	0000	2 000	0	009	# of Docitions	_	

Project Title:	Rennovation of Mounts Building	of Mounts B	uilding					Fund #: TBD		Unit #:
Description: The auditorium of the Mounts Building is used for approximately 500 public educational the auditorium will increase seating capacity and upgrade electrical/data capacity for presentations. and more functionally used for storage. Renovation of auditorium seating would provide larger mee storage. The general public, County departments, plant societies, and audiences of the Cooperativenovations. Capital funds are requested from ad valorem resources. This change will not increase operating costs.	ription: The auditorium of the Mounts Building is use auditorium will increase seating capacity and upgrade more functionally used for storage. Renovation of a tige. The general public, County departments, plant vations. Capital funds are requested from ad valorem resourc	um of the Nase seating sed for storabilic, Countainer equested	Mounts Building g capacity and rage. Renovat nty departments d from ad valorer	Building is used ity and upgrade (Renovation of auc partments, plant sources divided and valorem resources	ed for approxime electrical/data auditorium seatii societies, and ces. This change	approximately 500 pical/data capacity film seating would les, and audiences change will not incres	500 public educationa ity for presentations. uld provide larger mnces of the Coopertincrease operating cos	oublic educational meet for presentations. The provide larger meeting of the Cooperative lease operating costs.	meetings and p The current ki eting space for ive Extension S	d programs a year. Renovation of kitchen space should be reduced for groups and allow for additional Service will all benefit from the
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	Project Category 3
Construction	0	0	0	0	265	0	0	0	265	Project Location 2
Design	0	0	0	58	0	0	0	0	29	Special Y/N
Other	0	0	0	0	0	51	0	0	51	Z
Total	0	0	0	29	265	51	0	0	345	High Hazard Area Y/N
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st Year Ongoing
Ad Valorem	0	0	0	22	265	51	0	0	338	Staff
Bonds	0	0	0	0	0	0	0	0	0	2 × C
Grants	0	0	0	0	0	0	0	0	0	
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	7	0	0	0	0	7	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	0	0	0	29	265	51	0	0	345	# of Positions

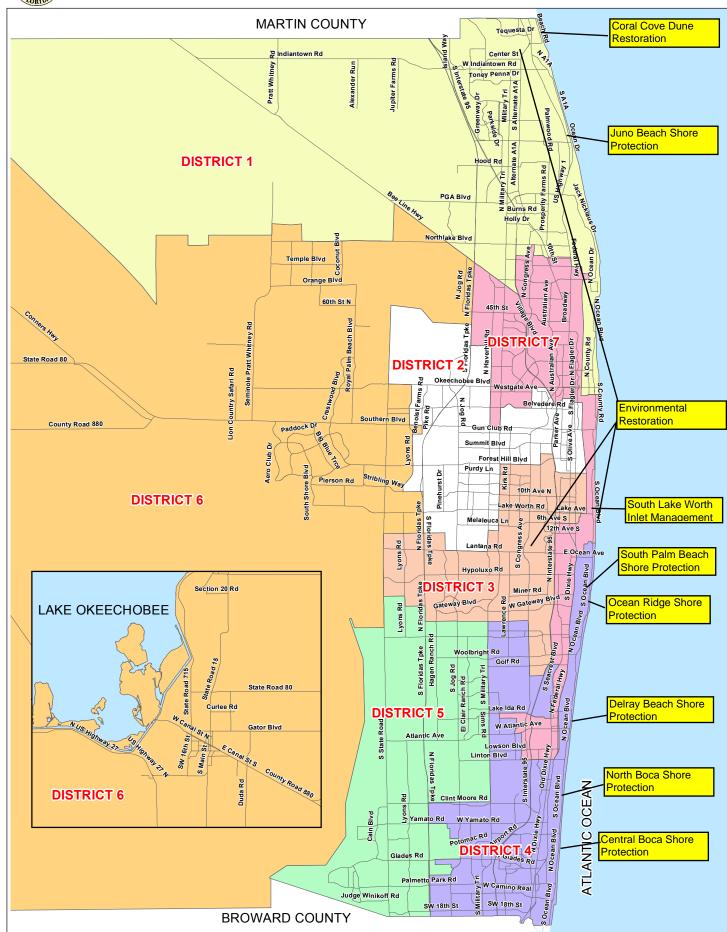
Project Title: Fund#:	Culvert Bridge to the Mounts Botanical Garden of PBC 3900	Fiscal Year	Amount
Units:	TBD	2016	0
Description:	5	2017	116,215
	Airport property to the south garden gate of the Mounts Botanical Garden of Palm Beach County. This project would accommodate	2018	0
	overflow parking for well attended educational and cultural programs and	2019	0
	events.	2020	0
		Total	116,215
Project Title: Fund#:	Renovation of Cooperative Extension Office - Belle Glade	Fiscal Year	Amount
Fund#: Units:	TBD	2016	0
Description:	Renovate auditorium space at the Belle Glade Cooperative Extension	2017	33,453
	Service office, create limited storage space, and install a flat screen monitor on the wall for presentations to the general public and	2018	0
	agricultural community.	2019	0
		2020	0

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Environmental Resources Management

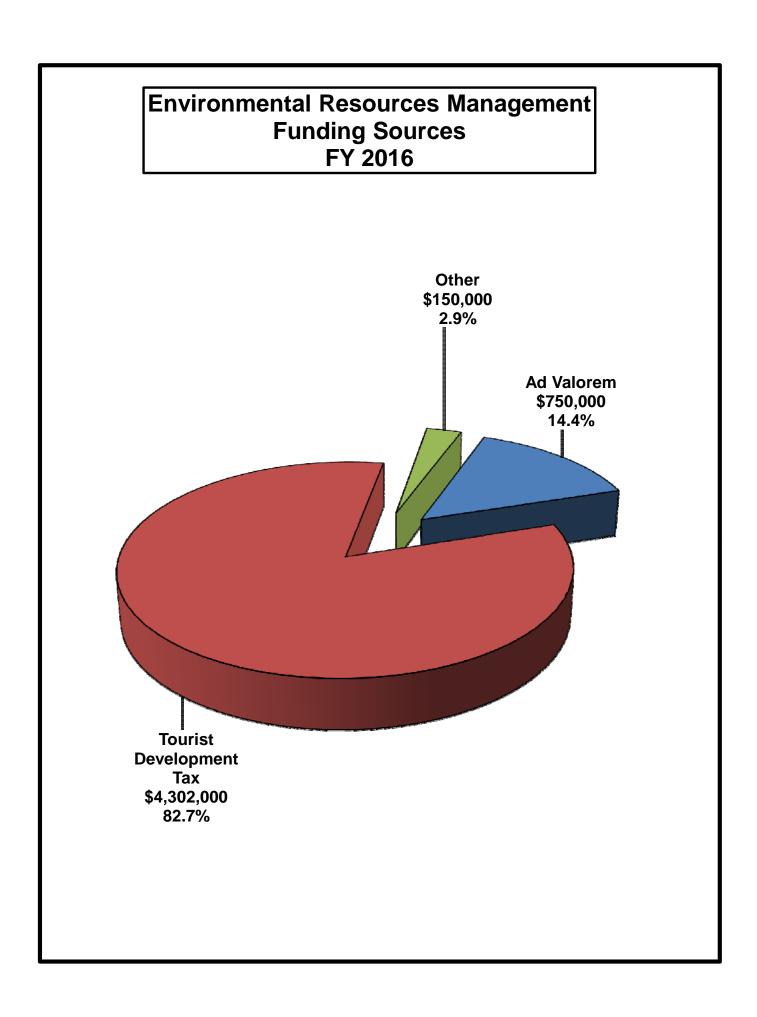
Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2016 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



ENVIRONMENTAL RESOURCES MANAGEMENT FY 2016 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Environmental Restoration FY 2016	750,000
Non Ad Valorem Funded Projects:	
Central Boca Shore Protection	942,000
Coral Cove Dune Restoration	150,000
Delray Beach Shore Protection	154,000
Emergency Beach Responses	71,000
Juno Beach Shore Protection	2,280,000
North Boca Shore Protection	155,000
Ocean Ridge Shore Protection	150,000
South Lake Worth Inlet Management	150,000
South Palm Beach Shore Protection	400,000
	Total 5,202,000



ENVIRONMENTAL RESOURCES MANAGEMENT

Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in 1,000)

		Ad		Total
Project #	Description	Valorem	Other	Budget
Large Capi	tal Projects			
E114	Environmental Restoration FY 2016	750	0	750
M028	Juno Beach Shore Protection	0	2,280	2,280
M015	Ocean Ridge Shore Protection	0	150	150
Small Capi	tal Projects			
M051	Central Boca Shore Protection	0	942	942
M040	Coral Cove Dune Restoration	0	150	150
M041	Delray Beach Shore Protection	0	154	154
M033	Emergency Beach Responses	0	71	71
M039	North Boca Shore Protection	0	155	155
M046	South Lake Worth Inlet Management	0	150	150
M044	South Palm Beach Shore Protection	0	400	400
	Total Appropriations	750	4,452	5,202
Fund	Funding Recap	Ad Valorem	Other	Total Budget
3652	Beach Improvement	0	4,452	4,452
3654	Environmental Resources Capital Projects	750	0	750
	Total	750	4,452	5,202

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

Department: Environmental Resources Management

	Approved 2016	2017	Esti 2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	750	1,250	1,250	1,250	1,250	5,750
Interest & Other	150	915	1,225	1,500	2,300	060'9
Tourist Development Tax	4,302	4,496	4,540	4,586	4,632	22,556
BUDGETED REVENUES	5,202	6,661	7,015	7,336	8,182	34,396
PROJECTS						
Large Capital Projects						
Cypress Creek Natural Area Trails Facilities	0	200	100	0	0	009
Environmental Restoration FY 2016	750	1,250	1,250	1,250	1,250	5,750
Hungryland Slough Natural Area Trails & Facilities	0	0	450	1,100	200	2,050
Juno Beach Shore Protection	2,280	1,300	1,000	735	735	6,050
Jupiter Carlin Shore Protection	0	229	775	1,062	1,280	3,794
Lake Park Scrub Natural Area Trails & Facilities	0	100	150	0	0	250
Lantana Scrub Natural Area Trail & Facilities	0	115	0	0	0	115
Loxahatchee Slough Natural Area Trails & Facilities	0	200	525	200	009	1,525
Ocean Ridge Shore Protection	150	250	650	1,330	1,250	3,630
Pine Glades Natural Area (West) Trails Facilities	0	0	0	100	250	650
Pond Cypress Natural Area Trails & Facilities	0	0	0	100	650	750

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

Environmental Resources Management Department:

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
Central Boca Shore Protection	942	250	0	0	200	1,692
Coral Cove Dune Restoration	150	200	0	0	150	200
Delray Beach Shore Protection	154	155	338	0	0	647
Emergency Beach Responses	7.1	332	0	100	0	503
North Boca Shore Protection	155	0	20	0	0	175
Singer Island Dune Restoration	0	0	100	100	208	408
South Boca Shore Protection	0	200	200	200	200	800
South Lake Worth Inlet Management	150	150	150	150	150	750
South Palm Beach Shore Protection	400	982	1,307	606	159	3,757
TOTAL PROJECTS	5,202	6,661	7,015	7,336	8,182	34,396

Description: This project includes design, permitting, specifications, and carea, canoe/kayak launch and trail, fishing pier, access boardwalk, two multipurpose trails, hiking trail clearing, and completion of environmental Natural Areas Operating Fruid with expected support from Federal and State grants. COST PROJECTIONS: Spending FY 2015 FY 2016 FY 2017 FY 2018 FY 2016	cludes design, and trail, fish trail clearing, with expected s FY 2015 FY Current Re 1,401 0 0 1,486	ign, permitting, fishing pier, a ng, and comple ed support from FY 2016 FY Request FY	nitting, specific	specifications, and cocess boardwalk, two tion of environmental ederal and State grants.	b	of a observa n/wetlar	parking area, I tion platforms, nd creation.	ber Fund	racks/posts, kiosks, sł rches, signage, gates, ing will come from a	shade shelt s, fencing, a transfer	er, picnic improved from the
<u>₹ 3</u>	7 2015 current 1,401 85 0 0 0 1,486	FY 2016 Request									
<u>F</u> 2	7 2015 Current 1,401 85 0 0 0 1,486	FY 2016 Request							Compr	Comprehensive Plan	
<u>∑</u> 5	1,401 85 0 0 0 1,486		FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		a,1.4
Z E	85 0 0 1,486	0	0	0	0	0	0	4,305	Project Category		
Z E	0 0 1,486	0	400	100	0	0	0	652	Project Location	8	
	0 1,486	0	100	0	0	0	0	72,654	Special Y/N	z	
	1,486	0	0	0	0	0	0	0	-	Z	
		0	200	100	0	0	0	77,611	High Hazard Area Y/N	_	
Funding Prior FY's		Funded			Unfunded				Operating	Operating Cost Projections	ns
	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Or	Ongoing
Ad Valorem 0	0	0	0	0	0	0	0	0	Staff		
Bonds 0	0	0	0	0	0	0	0	0	≥ & C		
Grants 12,065	400	0	0	0	0	0	0	12,465		-	
Impact Fees 0	0	0	0	0	0	0	0	0	Equipment		
Operating 0	0	0	0	0	0	0	0	0	Other		
Other 64,546	0	0	200	100	0	0	0	65,146	Total	-	
Prop Share 0	0	0	0	0	0	0	0	0		<u> </u>	>
Total 76,611	400	0	200	100	0	0	0	77,611	# of Positions		

Project Title:	Environmental Restoration FY 2016	al Restoratic	on FY 2016					Fund #: 3654	54	Unit #: E114	4
Description: This project includes restoration of natural areas and public water bodi River. Additional funding is required to replace diminishing non ad valorem func natural areas. These funds also provide a source of matching funds for State and Local grants.	tion: This project Additional funding areas. These funds a	project includes restoration funding is required to rep e funds also provide a source c	ncludes restoration of natural areas is required to replace diminishing so provide a source of matching funds f	of natural areas lace diminishing f matching funds f	as and public ng non ad va s for State and L	public water bo ad valorem fu e and Local gran	bodies such as funds available ants.	as Lake Worth ble for the res'	forth Lagoon, restoration	າກ, Chain of Lakes, າ and management	, and Loxahatchee t of the County's
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~
Construction	0	0	750	1,250	1,250	1,250	1,250	0	5,750	Project Location	2
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	750	1,250	1,250	1,250	1,250	0	5,750	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	,	1st Year Ongoing
Ad Valorem	0	0	750	1,250	1,250	1,250	1,250	0	5,750	Staff	_
Bonds	0	0	0	0	0	0	0	0	0	 ≪ C	_
Grants	0	0	0	0	0	0	0	0	0	<u> </u>	
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	C
Prop Share	0	0	0	0	0	0	0	0	0	_ _ : : :	<u> </u>
Total	0	0	750	1,250	1,250	1,250	1,250	0	5,750	# of Positions	

Project Title:	Hungryland S	Slough Natur	Hungryland Slough Natural Area Trails & Facilities	& Facilities				Fund #: TBD	g	Unit #: E200	200	
Description: This project includes design, permitting, sp parking area, bike racks, accessible nature trail, wildlif trail kiosks, boardwalk fencing, access gates, railroad come from a transfer from the Natural Areas Operating Fund with the Natural Areas Opera	on: This project includes design area, bike racks, accessible nat sks, boardwalk fencing, access m a transfer from the Natural Areas O	includes d , accessible fencing, acc	ncludes design, permitting, speci accessible nature trail, wildlife ncing, access gates, railroad cr Natural Areas Operating Fund with e	, permitting, specif cure trail, wildlife gates, railroad cr perating Fund with e	specifications, and construction of passive recreational/public use diffe observation platforms, shade shelters, natural-surfaced hiking ad crossing improvements, fishing pier, picnic facilities, and prin with expected support from Federal and State grant funding to be awarded.	d construction platforms, sha ovements, fish oort from Federa	tion of passive shade shelte fishing pier, deral and State	passive recreational/pu shelters, natural-surfac pier, picnic facilities, State grant funding to b	recreational/public use natural-surfaced hiking snic facilities, and primint funding to be awarded.	facilities trails, nitive r	ss. Facilities inclu , improved multipur restrooms. Funding	s include a multipurpose Funding will
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		1.4a,
Acquisition	8	0	0	0	0	0	0	0	8	Project Category		
Construction	1,252	0	0	0	200	1,000	200	0	2,952	Project Location	8	
Design	11	0	0	0	250	100	0	0	361	Special Y/N	z	
Other	3,410	0	0	0	0	0	0	0	3,410	-		
Total	4,681	0	0	0	450	1,100	200	0	6,731	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Sns
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ « C		
Grants	3,382	0	0	0	0	0	0	0	3,382	: :	-	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	1,299	0	0	0	450	1,100	200	0	3,349	Total		
Prop Share	0	0	0	0	0	0	0	0	0		_ - o	0
Total	4,681	0	0	0	450	1,100	200	0	6,731	# of Positions		

Project litte:				2		ıction, ar	monitor	ng of a bo	ing of a beach restoration	ation project in		
Description: This project includes design, engineering, permitting, construc Beach. Construction includes offshore dredging, placement of fill, and part of the construction include Tourist Development Tax, interest earnings, and reserves.	his project struction inc ry include To	includes d ludes offsh urist Develo	on: This project includes design, engineering, permitting Construction includes offshore dredging, placement of ategory include Tourist Development Tax, interest earnings, ar	y, placement terest earning	ermitting, construiction of fill, and nings, and reserves	olanting	or native s	סמונ-נסופו מייינ		É	the vici	nity of Juno used in the
COST PROJECTIONS	SNOIL									Сотр	Comprehensive Plan	<u> </u>
	Sponding.	EV 2015	EV 2016					Pacing		Comp Plan Element	ment CME	
Element	Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	Policy Number	1.2a-h	_
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	. ح	
Construction	23,956	613	2,280	1,300	1,000	735	735	0	30,619	Project Location	2	
Design	4,787	453	0	0	0	0	0	0	5,240	Special Y/N	z	
Other	1	1	0	0	0	0	0	0	2	-	<u>}</u>	
Total	28,744	1,067	2,280	1,300	1,000	735	735	0	35,861	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operatin	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Υ	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	∑ જ ૦		
Grants	11,816	19	0	0	0	0	0	0	11,835	i i		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	17,315	661	2,280	1,300	1,000	735	735	0	24,026	Total		
Prop Share	0	0	0	0	0	0	0	0	0		D	
Total	29,131	089	2,280	1,300	1,000	735	735	0	35,861	# of Positions		

Project Title:	Jupiter Carlin Shore Protection	Shore Prot	ection					Fund #: TBD	3D	Unit #: M045	5
Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupit Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.	This project The project I monitoring. T	nis project includes r The project includes nonitoring. The funding	planning, design, permitting, and the placement of sand dredged sources used in the "Other" category	design, permitting, ement of sand dre sed in the "Other" cat	ting, and m dredged fr r"category in	monitoring of from offshore, include Tourist ⊡	of a beach re, planting st Developme	renourishment of native salt ent Tax, interest e	ment project salt-tolerant rest earnings,	er B and	Beach Park through d both physical and
COST PROJECTIONS:	TIONS:									Compreh	lsi _
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	1.2a-h
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7-
Construction	35	9,152	0	250	775	1,062	1,280	0	12,554	Project Location	2
Design	3,108	310	0	427	0	0	0	0	3,845	Special Y/N	z
Other	085'9	0	0	0	0	0	0	0	6,580	-	<u>></u>
Total	9,723	9,462	0	229	277	1,062	1,280	0	22,979	Hign Hazard Area Y/N	
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
Bonds	0	0	0	0	0	0	0	0	0	_ _ & 0	_
Grants	10,625	0	0	0	0	0	0	0	10,625	_ : : :	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	8,560	0	0	677	775	1,062	1,280	0	12,354	Total	
Prop Share	0	0	0	0	0	0	0	0 (0	1	<u> </u>
Total	19,185	0	0	677	775	1,062	1,280	0	22,979	# of Positions	

.419	. Facilities include a of screening fence or a transfer from the	Comprehensive Plan	1.5a-b, 1.4a, 1.4d	y [2	2	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: E419	ic use facilities. s, installation of will come from	Comprehe	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	F/Y	Staff	≥ «	E 5	Equipment	Other	Total		# of Positions
BD	l/publ kiosk nding		Total	0	250	0	0	250		Total	0	0	0	0	0	250	0	250
Fund #: TBD	sive d hik twood		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	tion of passive tural-surfaced hiki scrubby flatwood be awarded.		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	and construction platform, natura of a 0.2 acre scri rant funding to be		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	ecifications, and construction of pas observation platform, natural-surface restoration of a 0.2 acre scrubby fla ral and State grant funding to be awarded.		FY 2018	0	150	0	0	150		FY 2018	0	0	0	0	0	150	0	150
acilities	tting, specil , wildlife o nmental res rom Federal a		FY 2017	0	100	0	0	100		FY 2017	0	0	0	0	0	100	0	100
Lake Park Scrub Natural Area Trails & Facilities	ncludes design, permitting, sp accessible nature trail, wildlife ess gates, and environmental with expected support from Fede		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
rub Natural A	includes de accessible cess gates, d with expect		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
ake Park Sci	This project includes , bike rack, accessit , signage, access gat Operating Fund with exp	TIONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: L	Description: This project includes design, permitting, sp parking area, bike rack, accessible nature trail, wildlife planted berm, signage, access gates, and environmental Natural Areas Operating Fund with expected support from Fede	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Lantana Scru	ub Natural Aı	Lantana Scrub Natural Area Trail & Facilities	ilities				Fund #: TBD	Q Q	Unit #:		
Description: T	This project includes design, p accessible nature trail. wildlife	includes cature trail.		permitting, spec	specifications, and	I	of al-sur	ء ا	recreational/public	iblic use facilities. kiosks. fencing.	Facilities signage. an	s include a
0	g will come	from a tr		the Natural		7	with expected	_			grant fu	
L C C C C C C C C C C C C C C C C C C C	i di									Comp	Comprehensive Plan	<u> </u>
COST PROJECTIONS:	S COL		•					•		Comp Plan Element	nent ROSE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		1.5a-b,1.4a,1.4 d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	115	0	0	0	0	115	Project Location	2	
Design	0	0	0	0	0	0	0	0	0	N/Y Jeised S.	z	
Other	0	0	0	0	0	0	0	0	0		z	
Total	0	0	0	115	0	0	0	0	115	High Hazard Area Y/N		
										;		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections △¬	tions Applied
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ «		
Grants	0	0	0	0	0	0	0	0	0	≣ 5)		
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	115	0	0	0	0	115	Total		
Prop Share	0	0	0	0	0	0	0	0	0	- Cla	0	0
Total	0	0	0	115	0	0	0	0	115	# of Positions		

		includes), spe	enecificatione	and construction	Jo	passive recr	recreational/public			
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use fa connecting bridge across the C-18 Canal, parking lot, boardwalk, fishing pier, wildlife observation platforms, natural-sarea, composting toilets, accessible nature trail, canoe/kayak launch, portages and trail, signage, shade shelters, primitiv multi-purpose trails, bike racks/posts, kiosks, fencing, access gates, and hydrological and environmental restoration of Sarwill come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.	iption: This project cting bridge across composting toilets, purpose trails, bike me from a transfer from	s the C-18 Canal, accessible nature racks/posts, kiosks m the Natural Areas (C-18 Canal, parkir ible nature trail, osts, kiosks, fenc atural Areas Operati	parking lot, boal trail, canoe/kayak , fencing, access perating Fund with	boardwalk, f yak launch, ess gates, a vith expected s	fishing pier, wil portages and t and hydrological Isupport from Fede	er, wildlife and trail, s ogical and m Federal and	observation signage, sha environmenta d State grant i	observation platforms, isignage, shade shelters, environmental restoration d State grant funding to be	curties turface re car ndhill	Facilities hiking jing area rane Wes	include a trails,picnic , improved st. Funding
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	1.5a-b,	1.4a,
Acquisition	29,186	0	0	0	0	0	0	0	29,186	Project Category	2	
Construction	13,263	750	0	150	200	100	009	0	15,363	Project Location	က	
Design	1,838	0	0	50	25	100	0	0	2,013	Special Y/N	z	
Other	148	0	0	0	0	0	0	0	148		_ _z	
Total	44,435	750	0	200	525	200	009	0	46,710	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating (Operating Cost Projections	Suc
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ ~ C		
Grants	2,617	150	0	0	0	0	0	0	2,767	_ 		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	42,418	0	0	200	525	200	009	0	43,943	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	45,035	150	0	200	525	200	009	0	46,710	# of Positions		

Project Title: (Ocean Ridge Shore Protection	Shore Prote	ction					Fund #: 3652	352	Unit #: M015	
Description: This project includes planning project between South Lake Worth Inlet and interest earnings, and reserves.	This project en South Lak igs, and reserve	t includes ake Worth ves.		, design, permi 1.42 miles south.	tting, Th	, construction, The funding sou	n, monitoring, sources used	, and in the	maintenance of "Other" category	of a beach nourishment/restoration ory include Tourist Development Tax,	restoration oment Tax,
COST PROJECTIONS:	TIONS:									Comprehensive Plan	an l
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	'	ll q
Acquisition	0	0	0	0	0	0	0	0	0	Project Category 1	
Construction	12,368	784	0	150	650	1,330	1,250	0	16,532	Project Location 2	
Design	4,506	926	150	100	0	0	0	0	5,682	Special Y/N	
Other	0	0	0	0	0	0	0	0	0	<u>></u>	
Total	16,874	1,710	150	250	650	1,330	1,250	0	22,214	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
Bonds	0	0	0	0	0	0	0	0	0	₩ & O	
Grants	12,765	0	0	0	0	0	0	0	12,765		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	5,669	150	150	250	650	1,330	1,250	0	9,449	Total	
Prop Share	0	0	0	0	0 6	0 6	0	0	0		
Total	18,434	150	150	750	069	1,330	1,250	0	22,214	# OI POSITIONS	

Project Title:	Pine Glades !	Natural Area	Pine Glades Natural Area (West) Trails Facilities	Facilities				Fund #: TBD	3D	Unit #: E205	205	
Description: This project includes design, permitting, sparking area, bike racks, accessible nature trail, wild Road and Pratt Whitney Road, pedestrian bridge/culvert access gates, and restoration/hand-clearing of historic Areas Operating Fund with expected support from Federal and	on: This project area, bike racks, id Pratt Whitney R gates, and restorat erating Fund with ex	includes s, accessib Road, ped ation/hand-c	ncludes design, permittin accessible nature trail, bad, pedestrian bridge/culv on/hand-clearing of histor ected support from Federal	permitting, specetrail, wildlife oridge/culvert acroof historic Old	ifications, observatio oss ditche Wire Trail	and construction in platform, natu s along Pratt Wh within the Natu ing to be awarded.	-su -se	ve d h pic Fun	eations trail area, will	al/public use facilities. s, lighted crosswalk a primitive toilet, kiosks, come from a transfer	Faciliti across fencin from t	es include Indiantown g, signage, :he Natural
COST PROJECTIONS:										Comp	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		1.5a-b, 1.4a, 1.4d
Acquisition	17,043	0	0	0	0	0	0	0	17,043	Project Category		
Construction	5,587	0	0	0	0	0	250	0	6,137	Project Location	<u>8</u>	
Design	322	0	0	0	0	100	0	0	422	Special Y/N	z	
Other	51	0	0	0	0	0	0	0	51	-	_ _Z	
Total	23,003	0	0	0	0	100	220	0	23,653	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ % C		
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	3,595	0	0	0	0	0	0	0	3,595	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	19,408	0	0	0	0	100	550	0	20,058	Total		
Prop Share	0	0	0	0	0	0	0	0	0	i i	> -	
Total	23,003	0	0	0	0	100	250	0	23,653	# of Positions		

Unit #: TBD	c use facilities. Facilities include a hiking trails, ramp construction to talaunch, primitive restroom, kiosks, with expected support from Federal	Comp Plan Element ROSE	Policy Number 1.5a-b, 1.4a,	Project Category 2	Project Location 2	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing F/Y	Staff	2 %		Equipment	Other		0 0	# of Positions
DS OS	al/publi urfaced e/kayak Fund		Total	0	650	100	0	750		Total	0	1	0	0	0	750	0	750
Fund #: TBD	ssive tform, seaso \reas (Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	of lon : are atura		FY 2020	0	650	0	0	029		FY 2020	0	0	0	0	0	029	0	650
	const Alife ok berm, from		FY 2019	0	0	100	0	100	Unfunded	FY 2019	0	0	0	0	0	100	0	100
	ations, dwalk, sy Wat a trans		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
ilities	jo u= j		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
Pond Cypress Natural Area Trails & Facilities	es design, permitting, sp sible nature trail, access accessway connection to jates. Funding will come led.		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
s Natural Are	project includes design, parack, accessible nature management accessway cand access gates. Fundinging to be awarded.		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
ond Cypress	on: This project incluc area, bike rack, acces trail and management fencing, and access g grant funding to be award	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project includes parking area, bike rack, accessible provide trail and management acc signage, fencing, and access gates and State grant funding to be awarded.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

=	Central Boca Shore Protection	Fiscal Year	Amount
Fund#: Units:	3652 M051	2016	942,000
	This funding provides for the monitoring of a beach nourishment project	2017	250,000
	located between the North Boca Project (approximately R-212) and Boca Inlet(approximately R-222). This is a reimbursement project with	2018	0
	the City of Boca Raton.	2019	0
		2020	500,000
		Total	1,692,000
=	Coral Cove Dune Restoration	Fiscal Year	Amount
Fund#: Units:	3652 M040	2016	150,000
	This funding provides for the monitoring of a dune restoration project at	2017	200,000
	Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition, as well as, placement and	2018	0
	planting of native, salt-tolerant vegetation.	2019	0
		2020	150,000
		Total	500,000
Project Title: Fund#:	Delray Beach Shore Protection 3652	Fiscal Year	Amount
Units:	M041	2016	154,000
Description:	This project funds the planning, design, and monitoring of a beach	2017	155,000
	nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray	2018	338,000
	Beach, Palm Beach County provides the local share of the funding	2019	0
	through September 30, 2023. This is a reimbursement project with the City of Delray Beach.	2020	0
		Total	647,000
Project Title: Fund#:	Emergency Beach Responses 3652	Fiscal Year	Amount
Units:		2016	71,000
Description:	This project provides for emergency beach repairs for the County's	2017	332,000
	managed beaches following significant storm events. Projects constructed with these funds may include municipal participation.	2018	0
	Depending on the severity of the storm, State and Federal funding may	2019	100,000
	also be available.	2020	0
		Total	503,000

=	North Boca Shore Protection 3652 M039	Fiscal Year	Amount
Fund#: Units:		2016	155,000
Description:	This project provides funding for the monitoring of a beach	2017	0
	re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This	2018	20,000
	is a reimbursable project with the City of Boca Raton.	2019	0
		2020	0
		Total	175,000
	Singer Island Dune Restoration 3652 M037 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 FDEP.	Fiscal Year	Amount
Fund#: Units:		2016	0
Description:		2017	0
		2018	100,000
		2019	100,000
		2020	208,000
		Total	408,000
Project Title: Fund#:	South Boca Shore Protection TBD M016 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
Units:		2016	0
Description:		2017	200,000
		2018	200,000
		2019	200,000
		2020	200,000
		Total	800,000
Project Title: Fund#:	South Lake Worth Inlet Management 3652	Fiscal Year	Amount
Units:		2016	150,000
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.	2017	150,000
		2018	150,000
		2019	150,000
		2020	150,000
		Total	750,000

Project Title: Fund#:	South Palm Beach Shore Protection 3652	Fiscal Year	Amount
Units:	M044	2016	400,000
Description: This project provides funding for design, engineering, & permitting of a beach/dune project located between northern Manalapan and the southern border of the Town of Palm Beach. This is a reimbursement project with the City of Lantana.		2017	982,000
	2018	1,307,000	
	project with the City of Lantana.	2019	909,000
		2020	159,000
		Total	3,757,000



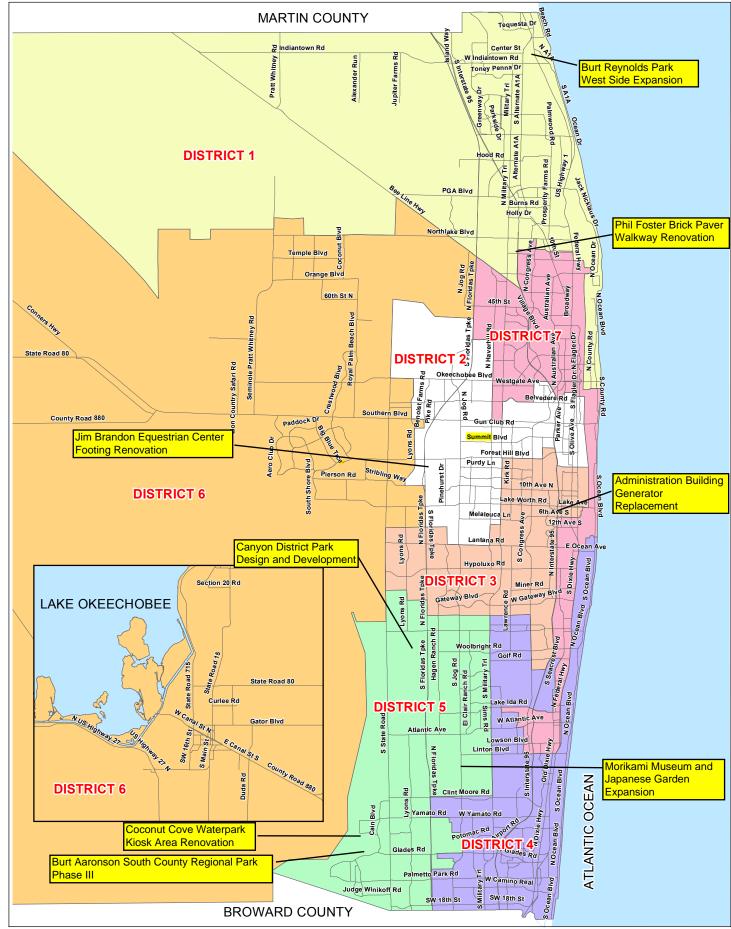
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Parks & Recreation

The Parks & Recreation Department's function is to develop, manage, and maintain the County's 104 park sites and to provide recreational facilities and programs for County residents. 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.





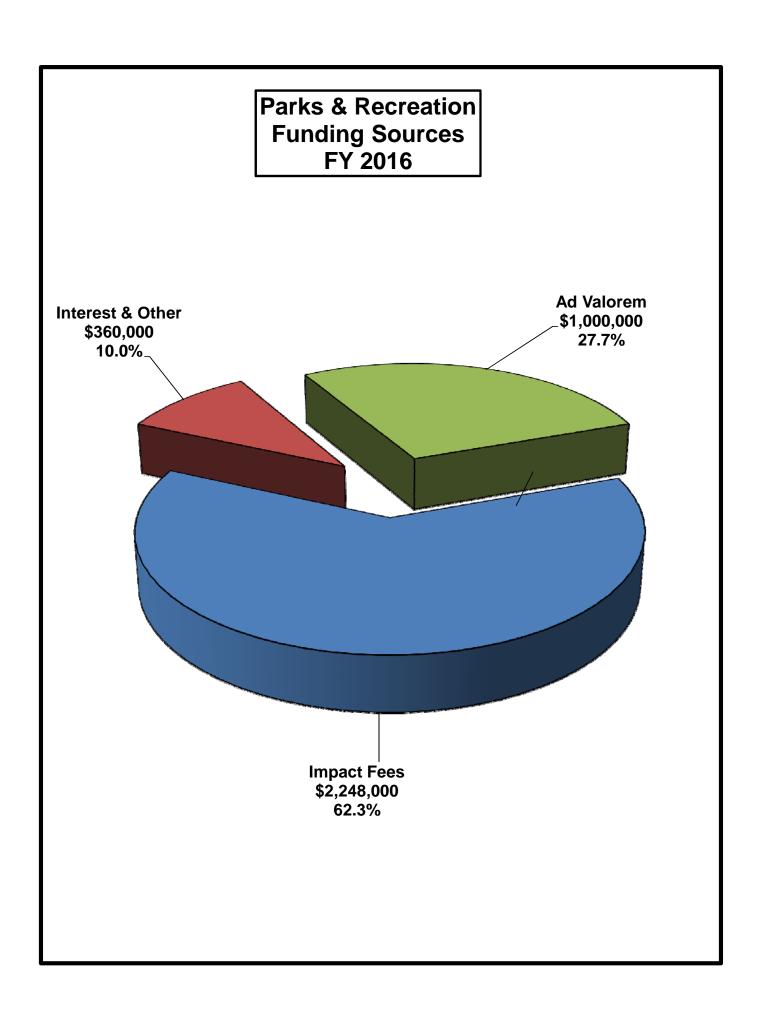
PARKS AND RECREATION FY 2016 APPROVED CAPITAL PROJECTS

Ad Valorer	<u>n Funded</u>	Projects:

ADA Compliance Measures	100,000
Administration Building Generator Replacement	100,000
Athletic Field Turf Renovation	250,000
Coconut Cove Waterpark Kiosk Area Renovation	30,000
Information Technology Equipment Expansion and Replacement	15,000
Jim Brandon Equestrian Center Footing Renovation	110,000
Lifeguard Towers and Beach Access Replacements	50,000
Park Operations Equipment Replacement	195,000
Phil Foster Brick Paver Walkway Renovation	85,000
Playground Replacement and Resurfacing	65,000
Impact Fee Zone 1 Funded Projects:	
Burt Reynolds Park West Side Expansion	248,000
Impact Fee Zone 3 Funded Projects:	
Burt Aaronson South County Regional Park Phase III	500,000
Canyon District Park Design and Development	1,000,000
Morikami Museum and Japanese Gardens Expansion	500,000
Interest & Other Funded Projects:	
Boat Ramp Renovation	360,000

Total

3,608,000



PARKS AND RECREATION Approved Capital Projects by Funding Source Fiscal Year 2016 Budget (\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Other	Total Budget
Large Cap	ital Projects				
P645	Burt Aaronson South County Regional Park Phase III	0	500	0	500
P701	Burt Reynolds Park West Side Expansion	0	248	0	248
P793	Canyon District Park Design and Development	0	1,000	0	1,000
P796	Morikami Museum and Japanese Gardens Expansion	0	500	0	500
Small Capi	ital Projects				
P757	ADA Compliance Measures	100	0	0	100
P809	Administration Building Generator Replacement	100	0	0	100
P810	Athletic Field Turf Renovation	250	0	0	250
P791	Boat Ramp Renovation	0	0	360	360
P811	Coconut Cove Waterpark Kiosk Area Renovation	30	0	0	30
P706	Information Technology Equipment Expansion and Replacement	15	0	0	15
P795	Jim Brandon Equestrian Center Footing Renovation	110	0	0	110
P812	Lifeguard Towers and Beach Access Replacements	50	0	0	50
P800	Park Operations Equipment Replacement	195	0	0	195
P813	Phil Foster Brick Paver Walkway Renovation	85	0	0	85
P801	Playground Replacement and Resurfacing	65	0	0	65
	Total Appropriations	1,000	2,248	360	3,608
Fund	Funding Recap	Ad Valorem	Impact Fees	Other	Total Budget
3601	Park Impact Fees Zone 1	0	248	0	248
3603	Park Impact Fees Zone 3	0	2,000	0	2,000
3600	Park Improvement Fund	1,000	0	360	1,360
	Total	1,000	2,248	360	3,608

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

Parks and Recreation Department:

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	1,000	9,274	5,131	4,981	4,981	25,367
Impact Fees	2,248	2,309	2,539	2,539	2,539	12,174
Interest & Other	360	0	0	0	0	360
BUDGETED REVENUES	3,608	11,583	7,670	7,520	7,520	37,901
PROJECTS						
Large Capital Projects						
Bert Winters Park Expansion	0	0	363	363	363	1,089
Burt Aaronson South County Regional Park Phase III	200	200	630	300	300	2,230
Burt Reynolds Park West Side Expansion	248	0	0	0	0	248
Canyon District Park Design and Development	1,000	0	0	0	0	1,000
John Prince Park Campground Phase III	0	0	800	400	546	1,746
John Prince Park Improvements Phase IV	0	700	0	0	0	200
Loxahatchee River Battlefield Park Improvements	0	330	0	0	0	330
Morikami Museum and Japanese Gardens Expansion	200	528	200	200	200	2,528
Okeeheelee Park South Development Phase III	0	251	246	646	200	1,643
Shade Structures	0	265	100	100	100	565
West Delray Regional Park Improvements	0	0	0	330	330	099

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

Parks and Recreation Department:

	Approved 2016	2017	2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
ADA Compliance Measures	100	350	250	250	250	1,200
Administration Building Generator Replacement	100	0	0	0	0	100
Athletic Field Turf Renovation	250	550	300	300	300	1,700
Basketball Court Resurfacing	0	200	104	104	104	512
Boat Ramp Renovation	360	0	0	0	0	360
Boat Ramp Repairs	0	100	100	100	100	400
Coconut Cove Waterpark Kiosk Area Renovation	30	0	0	0	0	30
Fencing Repair and Replacement	0	195	100	100	100	495
Information Technology Equipment Expansion and Replacement	15	20	20	20	20	92
Irrigation Improvements	0	115	75	75	75	340
Jim Brandon Equestrian Center Electrical Expansion	0	20	0	0	0	20
Jim Brandon Equestrian Center Footing Renovation	110	110	0	0	0	220
Jim Brandon Equestrian Center Roadway Fencing & Landscaping	0	52	0	0	0	52
Jim Brandon Equestrian Center Rust Treatment and Painting	0	125	0	0	0	125
Lifeguard Towers and Beach Access Replacements	90	355	300	300	300	1,305
Nature Trail Boardwalk Replacement	0	395	170	170	170	902
Park Operations Equipment Replacement	195	100	100	100	100	262
Park Operations Modular Unit Replacements	0	300	0	0	0	300
Phil Foster Brick Paver Walkway Renovation	85	0	0	0	0	85
Picnic Shelter Replacements	0	200	200	200	200	800

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

Department: Parks and Recreation

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
Pinewoods Park Maintenance Facility	0	170	0	0	0	170
Playground Replacement and Resurfacing	65	210	200	200	200	875
Pool Resurfacing, Pump Repair, Equipment Replacement	0	402	152	152	152	858
Pressbox/Athletic Facility Replacements	0	1,000	1,000	1,000	1,000	4,000
Restroom Replacements	0	200	200	200	200	2,800
Roadway/Trail/Pathway Paving and Stripping	0	200	200	200	200	2,000
Septic System Replacements	0	100	100	100	100	400
Sound & Light System Component Replacement	0	480	210	09	09	810
South Bay RV Campground Electrical Upgrade	0	200	0	0	0	200
Sports Field Lighting Replacement	0	1,350	150	150	150	1,800
Street Light Pole and Fixture Replacements	0	350	0	0	0	350
Vehicular and Pedestrian Bridge Replacements	0	360	300	300	300	1,260
TOTAL PROJECTS	3,608	11,583	7,670	7,520	7,520	37,901

Project Title:	Bert Winters Park Expansion	Park Expans	sion					Fund #: 3601	01	Unit #: P778	778	
Description: This project includes the design and const The existing PBMI buildings will be removed and th parking, waterfront access facilities, picnic areas, playground, I	his project PBMI build ront access f	includes th ings will acilities, pic	the design and be removed icnic areas, play(of t erty ping,	he acquired Palm Bea developed with new and irrigation. Funding	Palm Beach vith new pul Funding is fr	ch Marine Ins public use fi s from Zone 1 P	Institute (PBMI) facilities. Ac 1 Park Impact Fee	roperty tional	Bert V ments	Winters Park. will include
										Compr	Comprehensive Plan	au
COST PROJECTIONS:	IONS:							•		Comp Plan Element	nent ROSE	ш
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		1.1d,1.4a,1.5a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	0	213	363	363	0	939	Project Location	2	
Design	0	100	0	0	150	0	0	0	250	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		<u>}</u>	
Total	0	100	0	0	363	363	363	0	1,189	High Hazard Area Y/N	- N/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ «		
Grants	0	0	0	0	0	0	0	0	0	' ' '- : : :		
Impact Fees	100	0	0	0	363	363	363	0	1,189	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Toto T		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	100	0	0	0	363	363	363	0	1,189	# of Positions		

Project Title:	Burt Aaronson South County Regional Park Phase III			Dark will	2	new	recreational fac		that include sp			
Description: Phase III of South County Regional Park will result in the restrooms, picnicking facilities, open play areas, playground, dog park, environmental enhancements, forestation, entrance signage, irrigation we other support infrastructure. This project will provide developed acres clevel of Service as a result of permits issued for residential developr recreational facilities to serve the needs of residents in the South Park Fees. Operating cost projections include maintenance and utility related expenses.	Phase III of picnicking fac tal enhancemel ort infrastructuervice as a readilities to s fing cost project	of South County R facilities, open play ments, forestation, ucture. This project a result of permits o serve the needs ojections include main.	County Regional Popen play areas, restation, entrance is project will proof permits issued ne needs of residenclude maintenance an	areas, playground, dog entrance signage, irrigatic will provide developed a issued for residential de if residents in the South	nd, dog park, la nd, dog park, la irrigation wells eloped acres of ential developmen e South Park Dis	landscap ills and of regions nent. The District.	oing, site pumps, bo al parks n proposed Funding in	intes S o scess imp	ng, trails, ski lakes, bo ffice, production booth sary to maintain the esprovements will provide 2016 and future funding	vent are bat ramp cover, stablished addition are fro	as, roadways, parking, 5s, canoe/kayak trails, stage expansion, and d Comprehensive Plan al passive and active m Zone 3 Park Impact	parking, ik trails, ion, and ive Plan d active c Impact
COST PROJECTIONS:	TIONS:				,					Comp	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	"	2a, 1.2b,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	1,965	750	200	200	630	300	300	0	4,945	Project Location		
Design	310	1	0	0	0	0	0	0	311	Special Y/N	z	
Other	49	0	0	0	0	0	0	0	49	-		
Total	2,324	151	200	200	630	300	300	0	5,305	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operatin	Operating Cost Projections	ons Jenad
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	۵	1st Year	٠,١
										<u></u>	2016	0
Ad Valorem	750	0	0	0	0	0	0	0	750	Staff	0	0
Bonds	40	0	0	0	0	0	0	0	40	≥ 8	4	<u> </u>
Grants	0	0	0	0	0	0	0	0	0	; ;	C	0
Impact Fees	2,160	125	200	200	630	300	300	0	4,515	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		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	2,950	125	200	200	630	300	300	0	5,305	# of Positions	0	0

Project Title:	Burt Reynold	Is Park West	Burt Reynolds Park West Side Expansion	on				Fund #: 3601	301	Unit #: P701	1	
Description: This project provides needed improvements razed and a new ADA compliant restroom construct car/trailer parking spaces will be added, as well as, n the park. Current funding is from Zone 1 Park Impact Fees.	This project a new ADA arking spaces rrent funding is	provides needed impi compliant restroom will be added, as v	orovides needed improvement compliant restroom constru will be added, as well as, from Zone 1 Park Impact Fees.	nts to ucted; new	the west side the parking site lighting, o	e of Burt lot and drainage	Reynolds P drive isles structures, a	ark. The will be and a wa	existing reconfigur kway con	Chamber of Commerce ed to improve traffic inecting the east and	building will flow; additio west portions	be nal of
										Compreh	Comprehensive Plan	
COST PROJECTIONS:	TIONS:									Comp Plan Element	ROSE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1d,1.2b,1.2d	
Acquisition	С	0	C	C	C	O	C	C	C	Project Category	2	
Construction	0	1,464	248	0	0	0	0	0	1,712	Project Location	2	
Design	104	61	0	0	0	0	0	0	165	N/X leisedS	z	
Other	0	0	0	0	0	0	0	0	0		>	
Total	104	1,525	248	0	0	0	0	0	1,877	High Hazard Area Y/N	_	
										Operating C	Operating Cost Projections	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded					Annual	_
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	_	ing .
											10102	>
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	0	201	0	0	0	0	0	0	201			'
Grants	50	750	0	0	0	0	0	0	800		<u>-</u>	د
Impact Fees	20	0	248	0	0	0	0	0	298	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	278	0	0	0	0	0	0	0	578	_ _ -	,	
Prop Share	0	0	0	0	0	0	0	0	0	 	3	ო
Total	678	951	248	0	0	0	0	0	1,877	# of Positions	0	0

Project Title: (Canyon Distr	ict Park Des	Canyon District Park Design and Development	opment				Fund #: 3603	303	Unit #: P793	793	
Description: The district park is a 53 acre undeveloped puriculdes the initial design of a master site plan and constunding becomes available in future years, full develop necessary to maintain the established Comprehensive improvements will provide additional recreational facilities Impact Fees.	he district pritial designes available maintain twill provide	park is a { of a mas; le in futur the establis additional	le district park is a 53 acre undeveloped propertitial design of a master site plan and constructives available in future years, full development maintain the established Comprehensive Plan will provide additional recreational facilities to s	undeveloped property i plan and construction , full development of omprehensive Plan Letional facilities to servitonal	i o o i	Agricultura rastructure park will of Service needs of	Reserve to suppor ollow. The as a residents		has been approved for phased construction of oject will provide devot permits issued for se South Park District.	for public of the p leveloped for resid ct. Fundi	rk uses. As addites of des of develoris from	This project ional capital istrict parks pment. The Zone 3 Park
COST PROJECTIONS:	TIONS:									Comp	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		1.1d,1.2a,1.2b, 1.2d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	8	
Construction	0	250	1,000	0	0	0	0	0	1,250	Project Location	2	
Design	0	250	0	0	0	0	0	0	250	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	200	1,000	0	0	0	0	0	1,500	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	<u></u>	1st Year	٠,١
Ad Valorom		C		C			C		C	Ctoff.	6102	
Bonds	0	0	0	0	0	0	0	0	0	. (04	00
Grants	0	0	0	0	0	0	0	0	0		20	100
Impact Fees	0	500	1,000	0	0	0	0	0	1,500	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		707
Prop Share	0	0	0	0	0	0	0	0	0	:	06	00
Total	0	200	1,000	0	0	0	0	0	1,500	# of Positions	2	2

	Campground. Upgrac Funding is from the Zon FY 2016 FY 2016 FY 2017 O 0 0 0 0 0 0 0 0	### Construction of sparading and expanding e.Zone 2 Park Impact Fees. FY 2018 FY 2019		ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا	sewers, upgraded sewers will allow Beyond 46 0 0 0 0 0 0 0 0 0	llow for experiments of the second of the se	infrastri inded us Comp Pla Policy Nu Project Co		sites for
Improvements at the John Prince Park Campgroun RVs and FEMA-related emergency housing. Funding is Spending	Campground. Upgrad Funding is from the Zon FY 2016 FY 2016 FY 2017 Request FY 2017 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ing and exp 2 Park Impac 800 0 0		2 20 2		Total 1,746 407 93	Comp Plan Elemer Policy Number Project Category Project Location		b,1.2d
COST PROJECTIONS: Spending FY 2015 FY 2016 Element Spending FY 2015 FY 2016 Construction 0 0 0 Construction 0 407 0 Design 7 86 0 Other 0 0 0 Total 7 493 0 FUNDING PROJECTIONS: Funded Funding FY 2015 FY 2016 Category Prior FY's Current Request Request Request Category Prior FY's Current Request Ad Valorem 0 0 0 Bonds 0 0 0 Grants 0 0 0 Operating 0 0 0 Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other Other	Funding is from the Zon FY 2016 Request 0 0 0 0 0 0	800 FY 2018 F	2t Fees.	FY 2020	Beyond 2020 0 0	Total 1,746 407 93	Comp Plan Elemer Policy Number Project Category Project Location		b,1.2d
S Current Request 86 86 86 86 86 86 86 87 896 80 80 80 80 80 80 80 80 80 80 80 80 80	FY 2017		*Y 2019 400 0	FY 2020 546 0	Beyond 2020 0 0	Total 1,746 407	Comp Plan Elemer Policy Number Project Category Project Location		b,1.2d
FY 2015 FY 2016 FY 2016 FY 2016 FY 2016 Funded FY 2016	FY 2017		4 00 0 0	FY 2020 546 0	2020 2020 0	Total 1,746 407 93	Comp Plan Elemer Comp Plan Elemer Policy Number Project Category Project Location	ll :s ——————————————————————————————————	b,1.2d
S Current Request	FY 2017		400 0 0	FY 2020 546 0	Beyond 2020 0	Total 1,746 407	Comp Plan Elemer Policy Number Project Category Project Location		b,1.2d
FY 2015 Current Reques 86 86 86 493 Funded FY 2016 FY 2016 FY 2016 FY 2016 FO (0) 00 00 00 00 00 00 00 00 00	FY 2017		400 0 0	FY 2020 546 0	Beyond 2020 0 0	Total 1,746 407	Policy Number Project Category Project Location		b,1.2d
Honded FY 2015 FY 2015 FY 2016 FY 2		800	400	546	0 0 0	1,746	Project Category Project Location	N N Z	
## ## ## ## ## ## ## ## ## ## ## ## ##		0 0	0 0	0 0	0 0	407	Project Location	N Z	
86 0 0 0 0 0 0 0 0 0		0	0	c	0	93	Cnocial V/N	z	
FY 2015 FY 2016 S Current Request 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•		כ			ממכום	•	
Funded FY 2016		0	0	0	0	0		<u> </u> z	
Fy 2015 FY 2016 S Current Reques:	0 0	800	400	546	0	2,246	High Hazard Area Y/N		
Funding orem FY 2015 FY 2016 Orem 0 0 i 0 0 i 0 0 ing 0 0	pəpun <u>-</u>		Unfunded				Operating C	Operating Cost Projections	Su .
orem 0 0 0 0 1 Fees 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Y 2016 equest FY 2017	FY 2018 F	FY 2019	FY 2020	Beyond 2020	Total	F/Υ	1st Year	Annual Ongoing
1 Fees 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0	0	0	Staff		
t Fees 500 0 ing	0 0	0	0	0	0	0	_ 		
ing 0 0	0 0	0	0	0	0	0	_ 		
0 0 0		800	400	546	0	2,246	Equipment		
	0 0	0	0	0	0	0	Other		
0	0 0	0	0	0	0	0	_ _ - - -		
Prop Share 0 0 0	0 0	0	0	0	0	0		0	0
Total 500 0 0	0 0	800	400	246	0	2,246	# of Positions		

Project Title:	John Prince !	Park Improve	John Prince Park Improvements Phase IV	N				Fund #: 3602	102	Unit #: P560	260	
Description: This project includes lakeside improvem facilities for additional waterfront use, playgrounds, environmental enhancement, forestation, and related necessary to maintain the Comprehensive Plan Level The improvements will provide additional active and Future funding is from Zone 2 Park Impact Fees.	This project includes additional waterfront lenhancement, forest maintain the Comprements will provide adgis from Zone 2 Park Im	nis project includes lakes dditional waterfront use, lenhancement, forestation, maintain the Comprehensivents will provide additional strom Zone 2 Park Impact Fe	This project includes lakeside improvem additional waterfront use, playgrounds, enhancement, forestation, and related maintain the Comprehensive Plan Level nents will provide additional active and jis from Zone 2 Park Impact Fees.	ents dog uti of pas	cluding ros	roadways, parking, coms, pavilions, day labout infrastructure. a result of permits ional facilities that	. ~ .	and kayak I picnic areas, project will ed for resident the needs of	canoe and kayak launch areas, do y use picnic areas, bike paths, lar . This project will provide develor issued for residential development serve the needs of new residents	ocks ndsc ped in in	ng p irrig of npaci	iers, shoreline ation, fencing, regional park t Fee Zone 2. Park District.
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		1.1d,1.2b,1.2d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	1,070	2,225	0	200	0	0	0	0	3,995	Project Location	2	
Design	06	2	0	0	0	0	0	0	97	Special Y/N	z	
Other	22	2	0	0	0	0	0	0	09	-		
Total	1,215	2,237	0	200	0	0	0	0	4,152	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Suc.
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	300	0	0	0	0	0	0	0	300	Staff		
Bonds	200	0	0	0	0	0	0	0	200	_ _ ≈ C		
Grants	136	0	0	0	0	0	0	0	136	_ § §		
Impact Fees	1,866	950	0	200	0	0	0	0	3,516	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	c	
Prop Share	0	0	0	0	0	0	0	0	0		D	
Total	2,502	920	0	200	0	0	0	0	4,152	# of Positions		

Project Title:	Loxahatchee	River Battle	Loxahatchee River Battlefield Park Improvement	rovements				Fund #: 3601	F	Unit #:		
Description: This project includes the design and construction of a restroom and maintenance compound. As Riverbend's popularity continues to grow, the need to pro and sewer is vital to serve the needs of the public and to protect the health of the Loxahatchee River.	This project compound. ital to serve th	t includes the As Riverbend's he needs of the pub	the design and end's popularity he public and to pr	and constructior arity continues to to protect the healtl	construction of on the continues to grow, ect the health of the	a restroom ,, the need e Loxahatche			ciated utility infrastructure c permanent restroom facilities	infrastructure connections troom facilities connected	\$ \$	an existing public water
1 000										Сомрг	Comprehensive Plan	an
COST PROJECTIONS:										Comp Plan Element	ent ROSE	ш
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		1.1d,1.2a,1.2b
a o i ti o i moo V	C	O	C			C	C	C		Project Category	2	
											2	
Construction	o	D	O	330	D	O	O	O	330	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	- :	Z	
Total	0	0	0	330	0	0	0	0	330	High Hazard Area Y/N		
								-				
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ctions Annual
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Majorom Majorom	C	C	c	C	c	c	c	c	C	Staff		
Bonds	0	0 0	o C	0) c	0	0) C				
Grants	0	0	0	0	0	0	0	0	0	 		
Impact Fees	0	0	0	330	0	0	0	0	330	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	330	0	0	0	0	330	# of Positions		

Project Title:	Morikami Mu	seum and Ja	Morikami Museum and Japanese Gardens Expansion	ens Expansic	Ē			Fund #: 3603	03	Unit #: P796	962	
Description: This project includes the design and construction of the museum building expansion to house storage, offices, gift shop, and admission booths. Garden expansion will include the design and construction of structures and infrastructure, and an outdoor stage with restrooms for special events. Funding is from Zone 3 Park Impact Fees.	This project ises, gift shop, dinfrastructure,	includes p, and adm e, and an out	des the design a admission booths. n outdoor stage with	and consti is. Garden ith restrooms	construction of the Garden expansion of the Strooms for special expansion of the Strooms for special expecial expansion of the Strooms for special expansion of	the museum will include events. Fundir	museum building e include the design s. Funding is from Zor	expansion n and cons cone 3 Park I	sion to house construction of ark Impact Fees.	additional display a bonsai display	/ areas, area with	collection support
										Compre	Comprehensive Plan	
COST PROJECTIONS:	IIONS:				•			•		Comp Plan Element	ent ROSE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		1.1d,1.2a,1.2d
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					c			c	C	Project Category	2	
Acquisition	0)	0	>		>	>				
Construction	0	850	200	528	200	200	200	0	3,378	Project Location	7	
Design	0	300	0	0	0	0	0	0	300	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	1,150	200	528	200	200	200	0	3,678	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Sno
	Funding	FY 2015	FY 2016					Beyond			1st Year	Ongoing
Category	Prior FY's	Current	Rednest	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	F/Y	2017	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	_ 	07	70
Impact Fees	0	1,150	200	528	200	200	200	0	3,678	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	С	С
Other	0	0	0	0	0	0	0	0	0	_	•	
Prop Share	0	0	0	0	0	0	0	0	0		20	20
Total	0	1,150	200	528	200	200	200	0	3,678	# of Positions	0	0

Unit #: P527	tive camping area, bike paths, equestrian infrastructure. This project will provide result of residential development in Park ew residents in the Central Park District.	Comprehensive Plan	1.1d,1.2a,1.2b,	Project Category 2	Project Location 2	Special Y/N	Z	High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing F/Y	Staff	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	E 8 9 9	Equipment	Other		0	# of Positions
302	primi ated s a of n		Total	0	6,139	370	61	6,570		Total	0	1,005	200	5,268	0	6	0	6,570
Fund #: 3602	and Service		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	shorelines, forestation, n Level of t to serve		FY 2020	0	200	0	0	200		FY 2020	0	0	0	200	0	0	0	200
	of the park's lakes, Ital enhancements, f Comprehensive Plan recreational facilities		FY 2019	0	646	0	0	646	Unfunded	FY 2019	0	0	0	646	0	0	0	646
	J =		FY 2018	0	246	0	0	246		FY 2018	0	0	0	246	0	0	0	246
hase III			FY 2017	0	251	0	0	251		FY 2017	0	0	0	251	0	0	0	251
Okeeheelee Park South Development Phase III	I includes the design and construc landscaping, exotic removal, envirc regional park necessary to maintain This project will also provide addit Zone 2 Park Impact Fees.		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
ark South De	II includes the landscaping, ex regional park n This project wi		FY 2015 Current	0	875	2	0	877		FY 2015 Current	0	0	0	750	0	0	0	750
)keeheelee P		:SNOIL	Spending Prior FY's	0	3,621	368	19	4,050	ECTIONS:	Funding Prior FY's	0	1,005	200	2,875	0	26	0	4,177
Project Title: (Description: Phase III includes the design and hiking trails, landscaping, exotic r developed acres of regional park necessa Impact Fee Zone 2. This project will also Future funding is from Zone 2 Park Impact Fees.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Shade Structures	ures						Fund #: 3600	00	Unit #:		
Description: This project includes the installation of shade structures for spectator seating at various park facilities throughout the County.	is project inc	sludes the ins	stallation of sk	hade structur	es for specta	tor seating at	t various pa	rk facilities (hroughout t	ne County.		
										Compre	Comprehensive Plan	
COST PROJECTIONS:	TIONS:									Comp Plan Element	ROSE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1d,	1.2a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	265	100	100	100	0	565	Project Location	င	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_Z	
Total	0	0	0	265	100	100	100	0	565	High Hazard Area Y/N		
ELINDING PROJECTIONS:	IECTIONS:		Finded			Hofunded				Operating (Operating Cost Projections	ons
	Finding	FY 2015	FY 2016					Beyond			10+ X02r	Annual
Category	Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	F/Y	2017	
Ad Valorem	0	0	0	265	100	100	100	0	565	Staff		
Bonds	0	0	0	0	0	0	0	0	0	₩ 80		
Grants	0	0	0	0	0	0	0	0	0	- - - - -	D	
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	_ _	,	· ·
Prop Share	0	0	0	0	0	0	0	0	0	 	_	
Total	0	0	0	265	100	100	100	0	565	# of Positions	0	0

	tension of utilities, new necessary to maintain ent in Park Impact Fee	Comprehensive Plan	1.1d,1.2b,1.2d	2	2	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #:	es the ex acreage developm	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	F/Y	Staff	≥ 2	<u> </u>	Equipment	Other	_ leto_		# of Positions
603	project includ regional park for residential		Total	0	610	50	0	099		Total	0	0	0	099	0	0	0	099
Fund #: 3603	Boulevard. This de additional permits issued		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	Atlantic Boule will provide a result of perm		FY 2020	0	330	0	0	330		FY 2020	0	0	0	330	0	0	0	330
	a		FY 2019	0	280	20	0	330	Unfunded	FY 2019	0	0	0	330	0	0	0	330
	terminus of We improvements oped acres as		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
nts	ted at the term ents. These im e for developed		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	313 acre regional park is located a other infrastructure improvements. rehensive Plan Level of Service for		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
Regional Park	313 acre regional pother infrastructure ehensive Plan Leve		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
West Delray Regional Park Improvements	•	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: V	Description: This restrooms, and established Com Zone 3.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	ADA Compliance Measures	Fiscal Year	Amount
Fund#:	3600	2016	100,000
Units: Description:	P757 In 2010, the Americans with Disabilities Act of 1990 (ADA) expanded	2017	350,000
	ADA accessibility requirements to include recreational facilities. All	2017	250,000
	facilities are now required to be in compliance with these revised regulations. Miscellaneous improvements to handicap parking spaces,	2019	250,000
	access ways, ramps, and door openings are required to be updated	2019	
	and to keep existing facilities in compliance with the new ADA rules.	Total	250,000
		Total	1,200,000
	Administration Building Generator Replacement	Fiscal Year	Amount
Fund#: Units:	3600 P809	2016	100,000
	Purchase a new 230 kilowatt generator to maintain power to the	2017	0
	Administration building during power outages. The existing generator has reached the end of its useful life. The old generator and enclosure	2018	0
	will be removed and replaced with a new generator with steel enclosure.	2019	0
		2020	0
		Total	100,000
-	Athletic Field Turf Renovation	Fiscal Year	Amount
Fund#: Units:	P810 Funding is needed to renovate athletic field turf to provide quality playing surfaces throughout the County. Turf renovation includes top dressing sand that helps increase water percolation on fields, fill, sod, seed, and herbicide treatment.	2016	250,000
		2017	550,000
		2018	300,000
		2019	300,000
		2020	300,000
		Total	1,700,000
Project Title:	Basketball Court Resurfacing	Fiscal Year	Amount
Fund#:	3600	2016	Amount 0
Units: Description:	Several basketball courts are grainy, pitted, cracked, or exhibit root	2017	200,000
	damage. There are also multiple areas where the asphalt has settled		104,000
	allowing water to pool creating a potential safety concern. The various courts experience a high level of usage by patrons of the community.	2018	<u> </u>
	control of the community.		104,000
		2020 Total	104,000
		Total	512,000

=	Boat Ramp Renovation	Fiscal Year	Amount
Fund#: Units:	3600 P791	2016	360,000
Description:	Existing mat ramps at several fresh water boat ramps have missing and	2017	0
	damaged concrete tiles and are undermined from prop blasts. Replacing these mat ramps with solid concrete ramps built with	2018	0
	concrete headers and sheet piling will greatly reduce ramp failure and	2019	0
	minimize boat ramp closures for repairs. Funding is from the Florida Boating Improvement Program (FBIP).	2020	0
		Total	360,000
	Boat Ramp Repairs	Fiscal Year	Amount
Fund#: Units:	3600	2016	0
Description:	Repairs at various boat ramps are required on an annual basis.	2017	100,000
		2018	100,000
		2019	100,000
		2020	100,000
		Total	400,000
Project Title: Fund#:	Coconut Cove Waterpark Kiosk Area Renovation 3600	Fiscal Year	Amount
Units:	P811	2016	30,000
Description:	The concession kiosk area of the Coconut Cove Waterpark needs to be renovated for safety and functionality purposes. Due to the wet environment, the electrical equipment needs to be elevated above the main deck. Other minor renovations to the kiosk area would allow staff	2017	0
		2018	0
		2019	0
	to provide a better customer service experience.	2020	0
		Total	30,000
Project Title: Fund#:	Fencing Repair and Replacement 3600	Fiscal Year	Amount
Units:	3000	2016	0
Description:	Replace various chain link and wood rail fencing. There is over 330,000	2017	195,000
	linear feet of wood rail fences and approximately 100,000 linear feet of chain link fence throughout the park system that are in constant need	2018	100,000
	of repair and replacement to secure park property.	2019	100,000
		2020	100,000
		Total	495,000

Project Title:	Information Technology Equipment Expansion and Replacement	Fiscal Year	Amount
Fund#: Units:	3600 P706	2016	15,000
Description:		2017	20,000
	desktop/laptop/tablet computers, printers, scanners, DVR systems for surveillance security, traffic data collection equipment, access badge	2018	20,000
	systems, and point of sale systems.	2019	20,000
		2020	20,000
		Total	95,000
Dunings Title	Instruction Insurance and		
Fund#:	Irrigation Improvements 3600	Fiscal Year	Amount
Units:		2016	0
Description:	Funding is to renovate the irrigation systems at County parks, and to	2017	115,000
	connect multiple parks to the Sentinel irrigation system. The Sentinel system is a computer system that accomplishes many tasks that a	2018	75,000
	technician would normally have to complete at a park site. It is	2019	75,000
	environmentally friendly and efficient, enables high flow shut down, allows for the remote control of clay heads, and has been successfully	2020	75,000
	used at other regional and district parks.	Total	340,000
Project Title: Fund#:	Jim Brandon Equestrian Center Electrical Expansion 3600	Fiscal Year	Amount
Units:		2016	0
Description:	Provide electrical lines to show ring 2, and provide an electrical box. This will allow show ring 2 and show ring 3 to be more versatile, allowing for vendor plug-in, digital score boards and timers to be used	2017	20,000
		2018	0
	on these rings. These improvements provide increased marketability of	2019	0
	facility.	2020	0
		Total	20,000
=	Jim Brandon Equestrian Center Footing Renovation	Fiscal Year	Amount
Fund#: Units:	3600 P795	2016	110,000
	Remove footing, loosen existing base, laser grade and compact, install	2017	110,000
	new sand footing at five inches and laser grade. This request will create a closer universal footing allowing for a wider variety of events. Rings	2018	0
	must be completed together to ensure that horses warm up on the	2019	0
		1	_
	same footing on which they compete.	2020	0

	Jim Brandon Equestrian Center Roadway Fencing & Landscaping	Fiscal Year	Amount
Fund#: Units:	3600	2016	0
	Install four rail pvc fencing and landscaping to obstruct the view of traffic	2017	52,000
	from the open riding areas. As use of the park increases, more traffic from cars, bicyclists, skaters, etc. will increase, causing safety	2018	0
	concerns to horses and riders in the open riding areas.	2019	0
		2020	0
		Total	52,000
	Jim Brandon Equestrian Center Rust Treatment and Painting	Fiscal Year	Amount
Fund#: Units:	3600	2016	0
	Treat and paint the understructures and repair the cupola facing on	2017	125,000
	Barn A and B. These structures are rusting badly and need to be cleaned and painted with a rust resistant material to prevent further	2018	0
	deterioration. The condition of the barns can impact revenue.	2019	0
		2020	0
		Total	125,000
	Lifeguard Towers and Beach Access Replacements	Fiscal Year	Amount
Fund#: Units: Description:	3600 P812 Replace permanent towers and beach access stairways and ramps with greater storm resilient structures.	2016	50,000
		2017	355,000
		2018	300,000
		2019	300,000
			300,000
		Total	1,305,000
Project Title: Fund#:	Nature Trail Boardwalk Replacement 3600	Fiscal Year	Amount
Units:	3000	2016	0
Description:	Replace the wood deck on nature trail boardwalks. Boardwalks are a	2017	395,000
	popular amenity and deteriorate due to the wetland environment and heavy traffic, which has resulted in a decreased life expectancy of the	2018	170,000
	wood decking on the boardwalks. Repairs are currently ongoing to	2019	170,000
	keep this amenity safe to the public. However, complete deck replacement is needed.	2020	170,000
		Total	905,000

	Park Operations Equipment Replacement	Fiscal Year	Amount
Fund#: Units:	3600 P800	2016	195,000
	This project includes the purchase of replacement equipment such as	2017	100,000
	mowers, blowers, spreaders, sprayers, pressure washers, utility vehicles, and other equipment required for ongoing park maintenance	2018	100,000
	operations.	2019	100,000
		2020	100,000
		Total	595,000
Project Title: Fund#:	Park Operations Modular Unit Replacements 3600	Fiscal Year	Amount
Units:		2016	0
Description:	Replace two modular office trailers used by Parks Maintenance staff	2017	300,000
	that have reached the end of their useful life. These two units are more than 20 years old.	2018	0
		2019	0
		2020	0
		Total	300,000
Project Title:	Phil Foster Brick Paver Walkway Renovation 3600	Fiscal Year	Amount
Units:	P813	2016	85,000
	Renovate the brick paver walkway along the seawall located at Phil Foster Park. The subsurface pavers have been deteriorating and sinking	2017	0
	due to the extreme environment and heavy public traffic. Ongoing	2018	0
	repairs are necessary to keep this amenity safe for public use. A	2019	0
	complete renovation includes replacing approximately 1100 square yards of pavers with five inch stamped concrete.	2020	0
		Total	85,000
Project Title: Fund#:	Picnic Shelter Replacements TBD	Fiscal Year	Amount
Units:		2016	0
Description:	Funding is needed for replacement of old and deteriorating picnic shelters (group and individual).	2017	200,000
	sileiteis (group and individual).	2018	200,000
		2019	200,000
		2020	200,000
		Total	800,000

=	Pinewoods Park Maintenance Facility	Fiscal Year	Amount
Fund#: Units:	3600	2016	0
	Construct a new 1,000 square foot storage building in Pinewoods Park.	2017	170,000
	The storage building is needed by the Parks Maintenance Division to store park maintenance equipment, tools, and supplies.	2018	0
	Color paris maintenance equipment, teere, and eapproof	2019	0
		2020	0
		Total	170,000
Project Title: Fund#:	Playground Replacement and Resurfacing 3600	Fiscal Year	Amount
Units:	P801	2016	65,000
Description:	Replacement and resurfacing of various playgrounds throughout the	2017	210,000
	parks system.	2018	200,000
		2019	200,000
		2020	200,000
		Total	875,000
Project Title: Fund#:	Pool Resurfacing, Pump Repair, Equipment Replacement 3600	Fiscal Year	Amount
Units:		2016	0
Description:	Funding is needed to repair cracks and gouges, to resurface several pools' shells, and to repair and/or replace pool equipment. Repairs to several of our Aquatic facilities are required in order to avoid citing by	2017	402,000
		2018	152,000
	the Health Department.		152,000
		2020	152,000
		Total	858,000
Project Title: Fund#:	Pressbox/Athletic Facility Replacements 3600	Fiscal Year	Amount
Units:		2016	0
Description:	Funding is needed to replace pressboxes at several heavily used athletic complexes.	2017	1,000,000
	aunono compiezes.	2018	1,000,000
		2019	1,000,000
		2020	1,000,000
		Total	4,000,000

	Restroom Replacements	Fiscal Year	Amount
Fund#: Units:	3600	2016	0
	Funding is needed to replace older restrooms throughout the parks	2017	700,000
	system that are approaching the end of their useful life.	2018	700,000
		2019	700,000
		2020	700,000
		Total	2,800,000
Project Title: Fund#:	Roadway/Trail/Pathway Paving and Stripping 3600	Fiscal Year	Amount
Units:	3000	2016	0
Description:	Funding is needed to maintain roadways, trails, and pathways that	2017	500,000
	exhibit deteriorating surfaces, eroded edges, and root damage.	2018	500,000
		2019	500,000
		2020	500,000
		Total	2,000,000
Project Title: Fund#:	Septic System Replacements 3600	Fiscal Year	Amount
Units:	Funding is needed to replace several septic systems throughout the parks system.	2016	0
Description:		2017	100,000
		2018	100,000
		2019	100,000
		2020	100,000
		Total	400,000
Project Title: Fund#:	Sound & Light System Component Replacement 3600	Fiscal Year	Amount
Units:		2016	0
Description:	Sound and light systems located in large venues throughout the parks system contain components with various life spans, which are aging	2017	480,000
	and must be replaced.	2018	210,000
		2019	60,000
		2020	60,000
		Total	810,000

=	South Bay RV Campground Electrical Upgrade	Fiscal Year	Amount
Fund#: Units:	3600	2016	0
Description:	Upgrade thirty-seven 30-amp electrical RV sites to 30/50/100-amp	2017	200,000
	electrical service and thirty-five 50-amp electrical sites to 30/50/100-amp electrical service.	2018	0
	·	2019	0
		2020	0
		Total	200,000
	Sports Field Lighting Replacement	Fiscal Year	Amount
Fund#: Units:	3600	2016	0
Description:	Sport lighting fixtures at several facilities are over 30 years old. Due to	2017	1,350,000
	heavy use, these light fixtures have reached their maximum life expectancy in accordance with industry standards of 25-30 years.	2018	150,000
		2019	150,000
		2020	150,000
		Total	1,800,000
	Street Light Pole and Fixture Replacements 3600	Fiscal Year	Amount
Fund#: Units: Description:	3000	2016	0
	Replace rotten wood street/road/pathway light poles and non-energy	2017	350,000
	efficient fixtures. These wood poles and fixtures were installed over 30 years ago, and have reached their useful life expectancy.	2018	0
	Replacements include fiberglass poles, which will withstand the harsh	2019	0
	environment of South Florida and LED fixtures which are more energy efficient and last longer.	2020	0
		Total	350,000
=	Vehicular and Pedestrian Bridge Replacements	Fiscal Year	Amount
Fund#: Units:	3000	2016	0
	Annual funding is needed for vehicular and pedestrian bridge repairs and	2017	360,000
	replacements. Recent inspections have raised the need to begin a program to fund future repairs and replacements of park bridges.	2018	300,000
		2019	300,000
		2020	300,000
		Total	1,260,000



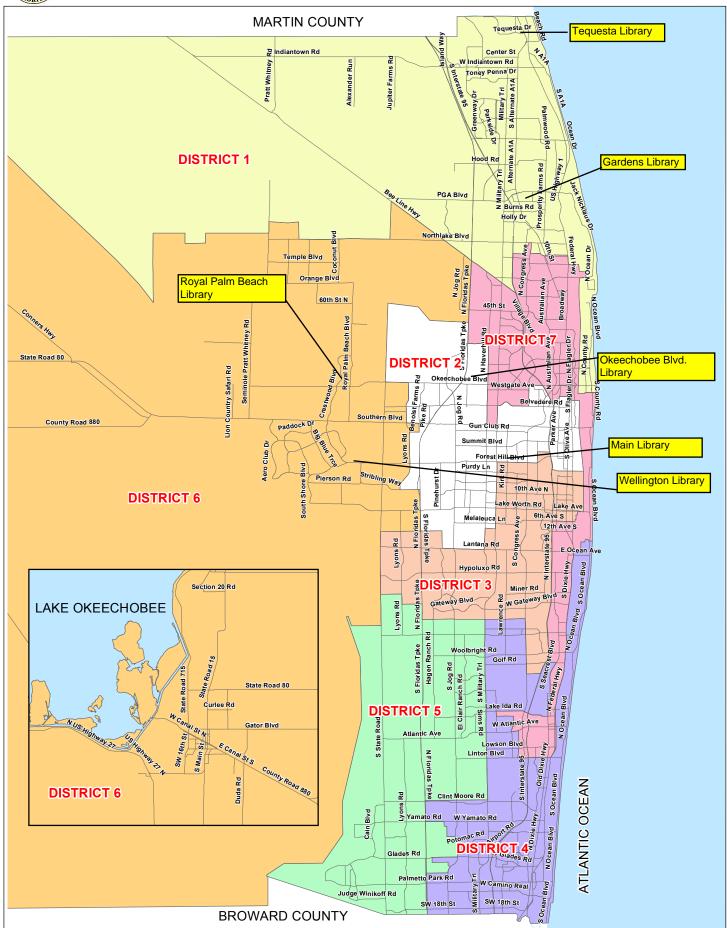
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



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 23 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 sixteen 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. The new challenge in FY 2016 is to maintain these buildings without a Library Expansion Program.

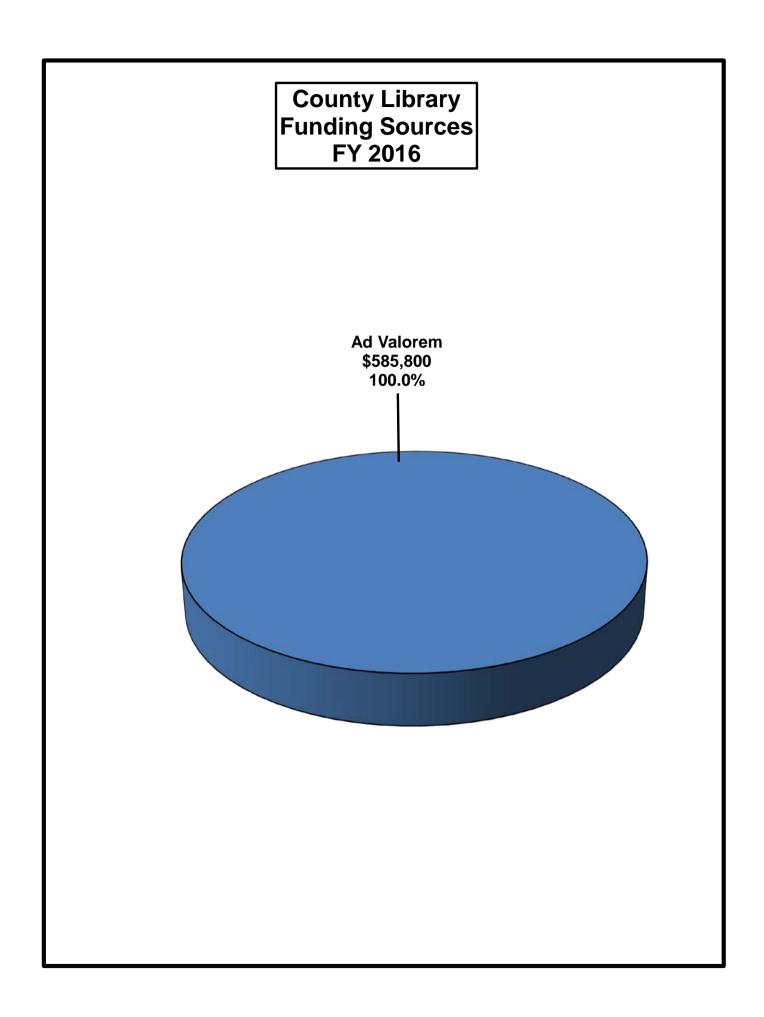




COUNTY LIBRARY FY 2016 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Gardens Library - Roof Replacement	130,000
Gardens Library - Weatherproofing	60,000
Main Library - A/C Replacement	64,000
Okeechobee Blvd. Library - Painting Exterior	39,000
Okeechobee Blvd. Library - Parking Lot	18,000
Royal Palm Beach Library - Painting Exterior	44,800
Royal Palm Beach Library - Parking Lot	47,000
Tequesta Library - Painting	45,000
Wellington Library - Fire System	48,000
Wellington Library - Painting	90,000



COUNTY LIBRARY

Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Total Budget
Small Capi	tal Projects			
L069	Gardens Library - Roof Replacement	130	0	130
L041	Gardens Library - Weatherproofing	60	0	60
L067	Main Library - A/C Replacement	64	0	64
L041	Okeechobee Blvd. Library - Painting Exterior	39	0	39
L064	Okeechobee Blvd. Library - Parking Lot	18	0	18
L041	Royal Palm Beach Library - Painting Exterior	45	0	45
L064	Royal Palm Beach Library - Parking Lot	47	0	47
L041	Tequesta Library - Painting	45	0	45
L031	Wellington Library - Fire System	48	0	48
L041	Wellington Library - Painting	90	0	90
	Total Appropriations	586	0	586
Fund	Funding Recap	Ad Valorem	Impact Fees	Total Budget
3750	Library Improvement Fund	586	0	586
	Total	586	0	586

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

County Library Department:

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	586	681	784	633	539	3,223
BUDGETED REVENUES	586	681	784	633	539	3,223
<u>PROJECTS</u>						
Small Capital Projects						
Belle Glade Library - Painting	0	0	0	0	40	40
Clarence E. Anthony Library (South Bay) - Flooring	0	20	0	0	0	20
Gardens Library - Painting	0	0	0	85	0	85
Gardens Library - Painting	0	63	0	0	0	63
Gardens Library - Parking Lot	0	45	0	0	0	45
Gardens Library - Roof Replacement	130	0	0	0	0	130
Gardens Library - Weatherproofing	09	0	0	0	0	09
Glades Library - Air Conditioner	0	130	0	0	0	130
Main Library - A/C Replacement	64	0	0	0	0	64
Main Library - Air Conditioner	0	80	0	0	0	80
Main Library - Generator	0	50	0	0	0	50
Main Library - Parking Lot	0	09	0	0	0	09
Main Library - Roof Repairs	0	0	485	0	0	485
Main Library - Weatherproofing	0	0	0	09	0	09
Okeechobee Blvd. Library - Painting	0	53	0	0	0	53

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

County Library Department:

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
Okeechobee Blvd. Library - Painting Exterior	39	0	0	0	0	39
Okeechobee Blvd. Library - Parking Lot	18	0	0	0	0	18
Royal Palm Beach Library - Air Conditioner	0	0	0	370	0	370
Royal Palm Beach Library - Painting Exterior	45	0	0	0	0	45
Royal Palm Beach Library - Painting Interior	0	0	70	0	0	20
Royal Palm Beach Library - Parking Lot	47	0	0	0	0	47
Tequesta Library - Painting	45	0	0	0	0	45
Wellington Library - Air Conditioner	0	0	0	0	439	439
Wellington Library - Carpet/Flooring Replacement	0	141	229	118	0	488
Wellington Library - Fire System	48	0	0	0	0	48
Wellington Library - Painting	06	0	0	0	0	06
Wellington Library - Parking Lot	0	39	0	0	0	39
West Boca Library - Fire Alarm Panel Replacement	0	0	0	0	09	09
TOTAL PROJECTS	586	681	784	633	539	3,223

	Belle Glade Library - Painting	Fiscal Year	Amount
Fund#: Units:	3750	2016	0
	This project will provide funding for weatherproofing the exterior walls of	2017	0
	the Belle Glade Library.	2018	0
		2019	0
		2020	40,000
		Total	40,000
Project Title: Fund#:	Clarence E. Anthony Library (South Bay) - Flooring 3750	Fiscal Year	Amount
Fund#: Units:	3750	2016	0
Description:	This project will provide funding for the flooring replacement in the	2017	20,000
	Clarence E. Anthony branch (South Bay).	2018	0
		2019	0
		2020	0
		Total	20,000
Project Title: Fund#:	Gardens Library - Painting 3750	Fiscal Year	Amount
Units:		2016	0
Description:	This project will provide funding for painting the interior of the Gardens branch.	2017	0
	biancii.	2018	0
		2019	84,800
		2020	0
		Total	84,800
Project Title: Fund#:	Gardens Library - Painting 3750	Fiscal Year	Amount
Units:		2016	0
Description:	This project will provide funding for painting the exterior of the Gardens branch.	2017	63,000
		2018	0
		2019	0
		2020	0
		Total	63,000

	Gardens Library - Parking Lot 3750	Fiscal Year	Amount
Fund#: Units:	3/50	2016	0
Description:	This project will provide funding for the restriping of the Gardens Library	2017	44,950
	parking lot.	2018	0
		2019	0
		2020	0
		Total	44,950
Project Title: Fund#:	Gardens Library - Roof Replacement 3750	Fiscal Year	Amount
Fund#. Units:	L069	2016	130,000
Description:	This project will provide funding for the replacement of the metal roof at	2017	0
	the Gardens branch.	2018	0
		2019	0
		2020	0
		Total	130,000
Project Title: Fund#:	Gardens Library - Weatherproofing 3750	Fiscal Year	Amount
Units:	L041	2016	60,000
Description:	This project will provide funding for weatherproofing the exterior of the Gardens branch.	2017	0
	Gardens branch.	2018	0
		2019	0
		2020	0
		Total	60,000
Project Title: Fund#:	Glades Library - Air Conditioner 3750	Fiscal Year	Amount
Units:		2016	0
Description:	This project will provide funding for the replacement of the chiller in the	2017	130,000
	air conditioner at the Glades branch.	2018	0
		2019	0
		2020	0
		Total	130,000

	Main Library - A/C Replacement	Fiscal Year	Amount
Fund#: Units:	3750 L067	2016	64,000
	This project will provide funding for the replacement of the carrier air	2017	0
	handler unit (AHU) and condenser on the west and south side of the Main Building.	2018	0
	Ç	2019	0
		2020	0
		Total	64,000
Project Title: Fund#:	Main Library - Air Conditioner 3750	Fiscal Year	Amount
und#: Units:	3750	2016	0
Description:	This project will provide funding for the replacement of the data A/C	2017	80,000
	units involving the air handler unit (AHU) and condenser at the Main Building.	2018	0
		2019	0
		2020	0
		Total	80,000
Project Title: Fund#:	Main Library - Generator 3750	Fiscal Year	Amount
Units:		2016	0
Description:	This project will provide funding for the overhaul of the Main Library branch generator.	2017	50,000
	branch generator.	2018	0
		2019	0
		2020	0
		Total	50,000
Project Title: Fund#:	Main Library - Parking Lot 3750	Fiscal Year	Amount
Units:	3730	2016	0
Description:	This project will provide funding for the repair of asphalt, curbing, resealing, and restriping the parking lot.	2017	60,000
		2018	0
		2019	0
		2020	0
		Total	60,000

	Main Library - Roof Repairs	Fiscal Year	Amount
Fund#: Units:	3750	2016	0
	This project will provide funding for the repair/replacement of the roof on	2017	0
	the west side of the Main Building.	2018	485,000
		2019	0
		2020	0
		Total	485,000
Project Title: Fund#:	Main Library - Weatherproofing 3750	Fiscal Year	Amount
Units:	3730	2016	0
Description:	This project will provide funding for weatherproofing the exterior walls of	2017	0
	the Main library.	2018	0
		2019	60,000
		2020	0
		Total	60,000
Project Title: Fund#:	Okeechobee Blvd. Library - Painting 3750	Fiscal Year	Amount
Units:	57.50	2016	0
Description:	This project will provide funding for painting the interior of the Okeechobee Blvd. branch.	2017	52,500
	Okeechobee bivd. branch.	2018	0
		2019	0
		2020	0
		Total	52,500
Project Title: Fund#:	Okeechobee Blvd. Library - Painting Exterior 3750	Fiscal Year	Amount
Units:		2016	39,000
Description:	This project will provide funding for painting the exterior of the Okeechobee Blvd. branch.	2017	0
	ORGGNODEC DIVG. DIGIGI.	2018	0
		2019	0
		2020	0
		Total	39,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2016 - FY 2020

SMALL PROJECT/CAPITAL MAINTENANCE

	Okeechobee Blvd. Library - Parking Lot	Fiscal Year	Amount
Fund#: Units:	3750 L064	2016	18,000
	This project will provide funding for restriping the parking lot at the	2017	0
	Okeechobee Blvd. branch.	2018	0
		2019	0
		2020	0
		Total	18,000
Project Title: Fund#:	Royal Palm Beach Library - Air Conditioner 3750	Fiscal Year	Amount
Fund#: Units:	3730	2016	0
Description:	This project will provide funding for the replacement of the chiller in the	2017	0
	air conditioner at the Royal Palm Beach branch.	2018	0
		2019	370,300
		2020	0
		Total	370,300
Project Title: Fund#:	Royal Palm Beach Library - Painting Exterior 3750	Fiscal Year	Amount
Units:	L041	2016	44,800
Description:	This project will provide funding for painting the exterior walls of the Royal Palm Beach branch.	2017	0
	Noyal Failit Beach Branch.	2018	0
		2019	0
		2020	0
		Total	44,800
Project Title: Fund#:	Royal Palm Beach Library - Painting Interior 3750	Fiscal Year	Amount
Units:		2016	0
Description:	This project will provide funding for painting the interior walls of the Royal Palm Beach branch.	2017	0
	. toyar . a.m. Bodon Branon.	2018	70,000
		2019	0
		2020	0
		Total	70,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2016 - FY 2020

SMALL PROJECT/CAPITAL MAINTENANCE

=	Royal Palm Beach Library - Parking Lot	Fiscal Year	Amount
Fund#: Units:	3750 L064	2016	47,000
	This project will provide funding for the restriping of the parking lot at the	2017	0
	Royal Palm Beach branch.	2018	0
		2019	0
		2020	0
		Total	47,000
	Tequesta Library - Painting	Fiscal Year	Amount
Fund#: Units:	3750 L041	2016	45,000
	This project will provide funding for painting the interior and exterior of	2017	0
	the Tequesta branch.	2018	0
		2019	0
		2020	0
		Total	45,000
Project Title: Fund#:	: Wellington Library - Air Conditioner 3750	Fiscal Year	Amount
Units:	57.50	2016	0
Description:		2017	0
	scription: This project will provide funding for the replacement of the chiller in the air condition at the Wellington branch.		0
		2019	0
		2020	439,200
		Total	439,200
Project Title: Fund#:	Wellington Library - Carpet/Flooring Replacement 3750	Fiscal Year	Amount
Units:	3730	2016	0
Description:	This project will provide funding for the carpet/flooring replacement in	2017	140,650
	the Children's area in FY 2017, Main public areas in FY 2018, and Non public areas in FY 2019.	2018	228,500
		2019	118,125
		2020	0
		Total	487,275

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2016 - FY 2020

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title:	Wellington Library - Fire System	Fiscal Year	Amount
Fund#: Units:	3750 L031	2016	48,000
	This project will provide funding for the replacement of the Wellington	2017	0
	branch fire alarm system backflow.	2018	0
		2019	0
		2020	0
		Total	48,000
	Wellington Library - Painting	Fiscal Year	Amount
Fund#: Units:	3750 L041	2016	90,000
	This project will provide funding for painting the interior and exterior of	2017	0
	the Wellington branch.	2018	0
		2019	0
		2020	0
		Total	90,000
	Wellington Library - Parking Lot	Fiscal Year	Amount
	3750	2016	0
Description:	This project will provide funding for the restriping of the Wellington	2017	39,150
	Library parking lot.	2018	0
		2019	0
		2020	0
		Total	39,150
Project Title: Fund#:	West Boca Library - Fire Alarm Panel Replacement 3750	Fiscal Year	Amount
Fund#: Units:	3730	2016	0
Description:	This project will provide funding for the replacement of the West Boca	2017	0
	branch fire alarm panel.	2018	0
		2019	0
		2020	60,000
		Total	60,000

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



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 Municipal Service Taxing District.

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 were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's 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.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

Department: Fire Rescue

	Approved 2016	2017	Est	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	0	100	2,500	2,000	2,700	7,300
Impact Fees	0	2,800	200	009	1,000	4,900
BUDGETED REVENUES	0	2,900	3,000	2,600	3,700	12,200
<u>PROJECTS</u>						
Large Capital Projects						
Agriculture Reserve North	0	0	0	0	3,700	3,700
Agriculture Reserve South	0	0	3,000	0	0	3,000
Fire Station #41 North	0	2,900	0	0	0	2,900
Southern Blvd 20 Mile Bend Station	0	0	0	2,600	0	2,600
TOTAL PROJECTS	0	2,900	3,000	2,600	3,700	12,200

Description: This project will construct a new permanent three-bay fire station with a new headquarters complex northern part of the agriculture reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.	This projec the agricultu	project will cons	construct a new rve. The primary us	v permanentusers of this fa	t three-bay facility will be	fire station firefighters	with a r and parame	new headquarters edics assigned to th	uarters com ed to this sta	complex to serve the station.	expansion	n of the
		ure reserve.										
										Compreh	Comprehensive Plan	
COST PROJECTIONS:	IONS:									Comp Plan Element	nt FRE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1-c\$1.2-b	1.2-b
Acquisition	0	0	0	0	0	0	250	0	250	Project Category	7	
Construction	0	0	0	0	0	0	3,200	0	3,200	Project Location	~	
Design	0	0	0	0	0	0	250	0	250	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	_ _z	
Total	0	0	0	0	0	0	3,700	0	3,700	High Hazard Area Y/N	_	
ELINDING PROJECTIONS:			Finded			Hafunded				Operating Cost Projections	ost Project	suo
		7,0047	25000			5		-				Annual
Category	Funding Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Υ	1st Year 2021	Ongoing 0
Ad Valorem	0	0	0	0	0	0	2,700	0	2,700	Staff	2.300	2.300
Bonds	0	0	0	0	0	0	0	0	0	<u> </u>	6	
Grants	0	0	0	0	0	0	0	0	0	_	261	282
Impact Fees	0	0	0	0	0	0	1,000	0	1,000	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	_ -		
Prop Share	0	0	0	0	0	0	0	0	0		2,493	2,493
Total	0	0	0	0	0	0	3,700	0	3,700	# of Positions	22	22

ROJECTIONS: ROJECTIONS: ROJECTIONS: Spending FY Try Prior FY's Cu O O Try Funding FY Try Prior FY's Cu Try Prior FY's Cu Try Prior FY's Cu	construct	efighters and	permanent thi	three-bay fire ics assigned to	station to the station.	serve the	expansion of the		southern part of the	agriculture reserve.	reserve.
	7 2015 Urrent 0 0 0										
	7 2015 urrent 0 0 0 0 0										
	7 2015 urrent 0 0 0								Compre	Comprehensive Plan	_
	0 0 0 0								Comp Plan Element	ent FRE	
	0 0 0 0	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1-c&1.2-b	1.2-b
	0 0 0 0	0	0	200	0	0	0	200	Project Category	2	
	0 0 0	0	0	2,600	0	0	0	2,600	Project Location	~	
	0 0	0	0	200	0	0	0	200	Special Y/N	z	
	6	0	0	0	0	0	0	0	-	z	
	,	0	0	3,000	0	0	0	3,000	High Hazard Area Y/N	_	
		Funded			Unfunded				Operating	Operating Cost Projections	suo
Prior FY's	FY 2015	FY 2016					Bevond			1st Year	Annual
	Current	Rednest	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	F/Υ	2019	0
	0	0	0	2,500	0	0	0	2,500	Staff	1,500	1,500
	0	0	0	0	0	0	0	0		67	
Grants	0	0	0	0	0	0	0	0	- - - - -	26	282
Impact Fees 0	0	0	0	200	0	0	0	200	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	_ _ - -		
Prop Share 0	0	0	0	0	0	0	0	0		1,693	1,693
Total 0	0	0	0	3,000	0	0	0	3,000	# of Positions	13	13

	a 1-1/2 mile road will reduce travel c, there are 3,941	Comprehensive Plan	1.1-c&1.2-b	2	_	z			Operating Cost Projections	Annual 1st Year Ongoing		2,300 2,300	193 193	0	0		2,493 2,493	22 22
Unit #:	Station Site. Within a uction of this station v2-1/2 mile road network,	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating Co	F/Y	_ _	отап	N & O	Equipment	Other	Total		# of Positions
BD			Total	200	2,500	200	0	2,900		Total		100	0 0	2,800	0	0	0	2,900
Fund #: TBD	LeChale iinutes. T		Beyond 2020	0	0	0	0	0		Beyond 2020	•	0	0 0	0	0	0	0	0
	of t		FY 2020	0	0	0	0	0		FY 2020	,	0	0	0	0	0	0	0
	station to s travel time an average		FY 2019	0	0	0	0	0	Unfunded	FY 2019	•	0	0 0	0	0	0	0	0
	ay fire average time to		FY 2018	0	0	0	0	0		FY 2018	,	0	0 0	0	0	0	0	0
	permanent three-base calls have an rove the response		FY 2017	200	2,500	200	0	2,900		FY 2017		100	0	2,800	0	0	0	2,900
	truct a new permanent thr per year. These calls have nutes and improve the respo		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request		0	0	0	0	0	0	0
41 North	construct salls per y		FY 2015 Current	0	0	0	0	0		FY 2015 Current	,	0	0 0	0	0	0	0	0
Fire Station #41 North	will 1,137 c	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's		0	0 0	0	0	0	0	0
Project Title: F	Description: Project network, there are time by approximat calls per year.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category		Ad Valorem	Bonds	Impact Fees	Operating	Other	Prop Share	Total

Description: This project will construct a new permar primary users of this facility will be firefighters and paramedics COST PROJECTIONS: Spending FY 2015 FY 2016 FY 201 Acquisition 0 0 0 0	this facility w ONS: Spending Prior FY's	will be firefighter will be firefighter	ruct a new		three-bay igned to the s	fire station station.	to serve	a new	development	of approximately	2,000 homes.	s. The
COST PROJECTIONS: Spen Element Prior Acquisition	.: refing 0 0 0	FY 2015										
COST PROJECTIONS: Spen Element Prior Acquisition	iding	FY 2015										
COST PROJECTIONS: Spen Element Prior Acquisition	. FY's	FY 2015								Compreh	Comprehensive Plan	
	FY's	FY 2015								Comp Plan Element	r FRE	
Acquisition	0 0 0	Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1-c&1.2-b	5-b
	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	,	0	0	0	0	2,400	0	0	2,400	Project Location	~	
Design)	0	0	0	0	200	0	0	200	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	_ _z	
Total	0	0	0	0	0	2,600	0	0	2,600	High Hazard Area Y/N	_	
SNOTE ON ONLINE			70 20 20 20 20 20 20 20 20 20 20 20 20 20			Hafundad				Operating Cost Projections	st Projection	sı
		7	1 20046			5						Annual
Category Prior	runaing Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	F/Y	1st Year (2020	Ongoing 0
Ad Valorem	0	0	0	0	0	2,000	0	0	2,000	Staff	1.500	1.500
Bonds	0	0	0	0	0	0	0	0	0	₩ 8	6	
Grants	0	0	0	0	0	0	0	0	0		28	8
Impact Fees	0	0	0	0	0	009	0	0	009	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	_ etc		
Prop Share	0	0	0	0	0	0	0	0	0		1,693	1,693
Total	0	0	0	0	0	2,600	0	0	2,600	# of Positions	13	13

FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



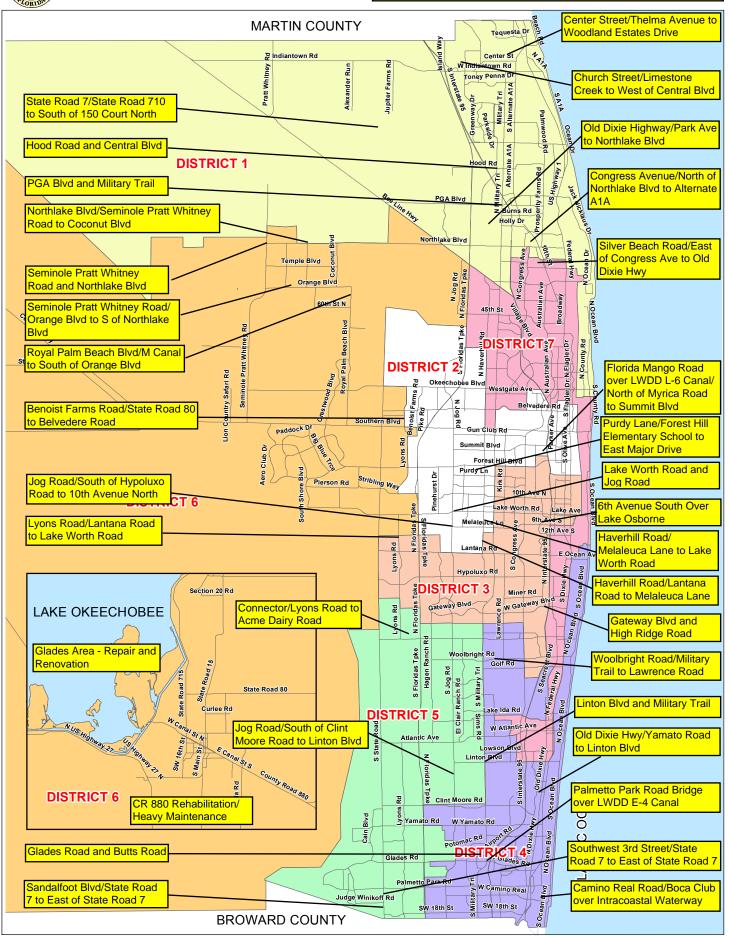
Five Year Road Program

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-Construction Projects



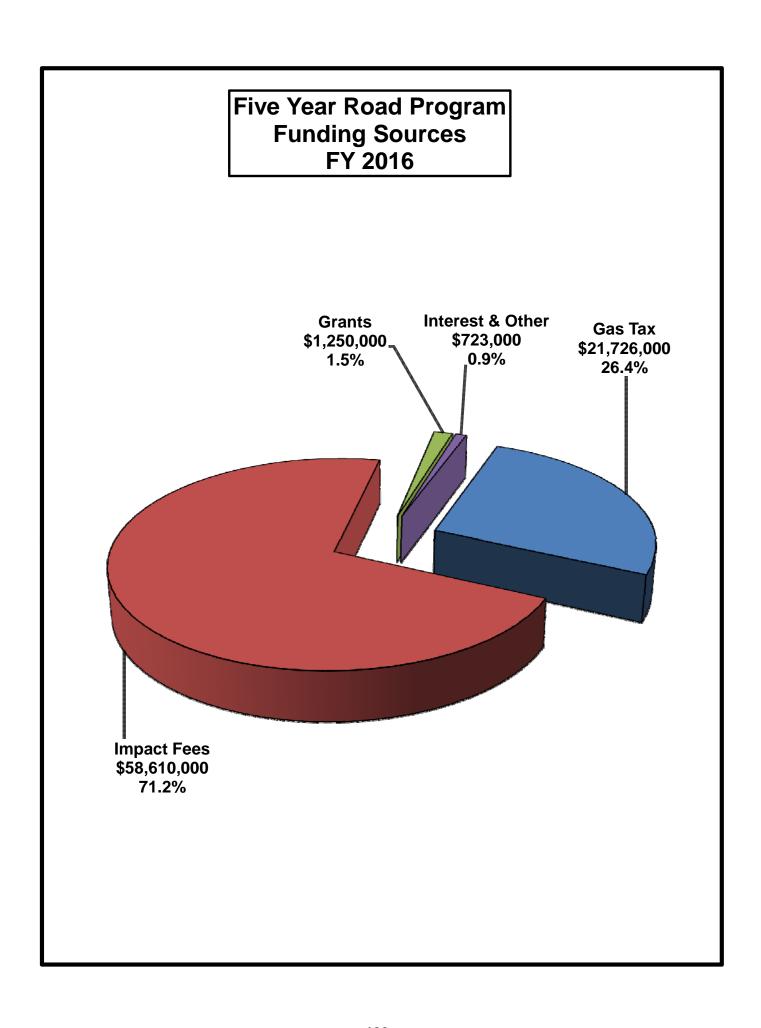
FIVE YEAR ROAD PROGRAM FY 2016 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:	
Center Street/Thelma Avenue to Woodland Estates Drive	800,000
Church Street/Limestone Creek to West of Central Blvd	200,000
Congress Avenue/North of Northlake Blvd to Alternate A1A	4,510,000
Hood Road and Central Blvd	200,000
Intersection Program - Countywide	850,000
Old Dixie Hwy/Park Avenue to Northlake Blvd PGA Blvd and Military Trail	2,800,000 600,000
Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	3,100,000
State Road 7/State Road 710 to South of 150th Court North	50,000
Impact Fee Zone 2 Funded Projects:	
Bridges - Countywide	1,200,000
Florida Mango Rd over LWDD L-6 Canal/N. of Myrica to Summit	100,000
Intersection Program - Countywide	1,390,000
Lake Worth Road and Jog Road	630,000
Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100,000
Impact Fee Zone 3 Funded Projects:	
Benoist Farms Road/State Road 80 to Belvedere Road	650,000
Intersection Program - Countywide	200,000
Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd Royal Palm Beach Blvd/M Canal to South of Orange Blvd	5,000,000 300,000
Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	6,800,000
Seminole Pratt Whitney Road and Northlake Blvd	3,500,000
Impact Fee Zone 4 Funded Projects:	
Bridges - Countywide	500,000
Gateway Blvd and High Ridge Road	100,000
Haverhill Road/Lantana Road to Melaleuca Lane	3,500,000
Haverhill Road/Melaleuca Lane to Lake Worth Rd	6,200,000
Intersection Program - Countywide	150,000 4,200,000
Lyons Road/Lantana Road to Lake Worth Road	4,200,000
Impact Fee Zone 5 Funded Projects:	2 000 000
Camino Real Road/Boca Club over Intracoastal Waterway Glades Road and Butts Road	3,000,000 100,000
Intersection Program - Countywide	1,900,000
Linton Blvd and Military Trail	380,000
Old Dixie Hwy/Yamato Road to Linton Blvd	2,000,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400,000
South West 3rd Street/State Road 7 to East of State Road 7	1,200,000
Non Ad Valorem Funded Projects:	
6th Avenue South over Lake Osborne	900,000
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Bridges - Countywide Camino Real Road/Boca Club over Intracoastal Waterway	2,740,000
Congress Avenue/North of Northlake Blvd to Alternate A1A	3,000,000 1,250,000
Connector/Lyons Road to Acme Dairy Road	1,000,000
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	1,000,000

FIVE YEAR ROAD PROGRAM FY 2016 APPROVED CAPITAL PROJECTS

	Total 82 309 000
Woolbright Road/Military Trail to Lawrence Road	600,000
,	600,000
Traffic Signals - Countywide	600,000
Traffic Calming - Countywide	20,000
Reserves for Right of Way	200,000
Reserve for Plans and Alignment	200,000
Reserve - Railroad Crossings	600,000
Recording Fees - Countywide	20,000
Pathway Program - Countywide	1,500,000
Palmetto Park Road Bridge over LWDD E-4 Canal	2,600,000
Ocean Avenue Loan Repayment	1,029,000
Jog Road/South of Hypoluxo Road to 10th Avenue North	2,000,000
Jog Road/South of Clint Moore Road to Linton Blvd	1,500,000
Intersection Program - Countywide	1,850,000
Glades Area - Repair and Renovation	•
Glades Area Penair and Penavation	700,000

^{*}Based on the Five Year Road Program adopted by the BCC on June 23, 2015



FIVE YEAR ROAD PROGRAM

Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
Large Capit 1464	6th Avenue South over Lake Osborne	0	900	900
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	20	20
1463	Benoist Farms Road/State Road 80 to Belvedere Road	650	0	650
1001	Bridges - Countywide	1,700	2,740	4,440
1449/1001	Camino Real Road/Boca Club over Intracoastal Waterway	3,000	3,000	6,000
TBD	Center Street/Thelma Avenue to Woodland Estates Drive	800	0	800
1443	Church Street/Limestone Creek to West of Central Blvd	200	0	200
1369	Congress Avenue/North of Northlake Blvd to Alternate A1A	4,510	1,250	5,760
1458	Connector/Lyons Road to Acme Dairy Road	0	1,000	1,000
1448	CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	0	1,000	1,000
1440	Florida Mango Rd over LWDD L-6 Canal/N. of Myrica to Summit	100	0	100
1461	Gateway Blvd and High Ridge Road	100	0	100
0704	Glades Area - Repair and Renovation	0	700	700
1423	Glades Road and Butts Road	100	0	100
1337	Haverhill Road/Lantana Road to Melaleuca Lane	3,500	0	3,500
1325	Haverhill Road/Melaleuca Lane to Lake Worth Rd	6,200	0	6,200
1438	Hood Road and Central Blvd	200	0	200
VARIOUS	Intersection Program - Countywide	4,490	1,850	6,340
1467	Jog Road/South of Clint Moore Road to Linton Blvd	0	1,500	1,500
1466	Jog Road/South of Hypoluxo Road to 10th Avenue North	0	2,000	2,000
1367	Lake Worth Road and Jog Road	630	0	630
1383	Linton Blvd and Military Trail	380	0	380
1336	Lyons Road/Lantana Road to Lake Worth Road	4,200	0	4,200
0966	Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	5,000	0	5,000
9100	Ocean Avenue Loan Repayment	0	1,029	1,029
1064	Old Dixie Hwy/Park Avenue to Northlake Blvd	2,800	0	2,800
1428	Old Dixie Hwy/Yamato Road to Linton Blvd	2,000	0	2,000
1001	Palmetto Park Road Bridge over LWDD E-4 Canal	0	2,600	2,600
ANNUAL	Pathway Program - Countywide	0	1,500	1,500
1366	PGA Blvd and Military Trail	600	0	600
1396	Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100	0	1,100
0924	Recording Fees - Countywide	0	20	20
VARIOUS	Reserve - Railroad Crossings	0	600	600
VARIOUS	Reserve for Plans and Alignment	0	200	200
VARIOUS	Reserves for Right of Way	0	200	200
1427	Royal Palm Beach Blvd/M Canal to South of Orange Blvd	300	0	300
1395	Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400	0	1,400
0728	Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	6,800	0	6,800
0620	Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	3,500
0994	Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	3,100	0	3,100
1394	South West 3rd Street/State Road 7 to East of State Road 7	1,200	0	1,200
		.,	•	.,_03

FIVE YEAR ROAD PROGRAM

Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in 1,000)

		Impact		Total
Project #	Description	Fees	Other	Budget
1468	State Road 7/State Road 710 to South of 150th Court North	50	0	50
0603	Traffic Calming - Countywide	0	20	20
ANNUAL	Traffic Signals - Countywide	0	600	600
1469	Woolbright Road/Military Trail to Lawrence Road	0	600	600
	Total Appropriations	58,610	23,699	82,309
Fund	Funding Recap	Impact Fees	Other	Total Budget
3501	Road Impact Fee Zone 1	12,260	1,250	13,510
3502	Road Impact Fee Zone 2	1,830	0	1,830
3503	Road Impact Fee Zone 3	16,250	0	16,250
3504	Road Impact Fee Zone 4	14,000	0	14,000
3505	Road Impact Fee Zone 5	8,080	3,000	11,080
TBD	To Be Determined	4,490	1,850	6,340
3500	Transportation Improvement Fund	1,700	17,599	19,299
	Total	58,610	23,699	82,309

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

Five Year Road Program Department:

	Approved 2016	2017	E 2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Gas Tax	21,726	12,509	9,059	15,559	5,659	64,512
Grants	1,250	350	0	0	0	1,600
Impact Fees	58,610	51,007	35,987	15,928	0	161,532
Interest & Other	723	723	723	723	0	2,892
Loan/Bonds Proceeds	0	0	0	50,000	0	50,000
BUDGETED REVENUES	82,309	64,589	45,769	82,210	5,659	280,536
PROJECTS						
Large Capital Projects						
6th Avenue South over Lake Osborne	006	20	0	6,000	0	6,950
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Atlantic Avenue and Florida's Turnpike	0	1,500	0	0	0	1,500
Australian Avenue and Palm Beach Lakes Blvd	0	1,500	0	0	0	1,500
Benoist Farms Road/State Road 80 to Belvedere Road	029	200	0	5,200	0	6,550
Boynton Beach Blvd and Florida Turnpike Southbound Entrance	0	0	0	801	0	801
Bridges - Countywide	4,440	2,150	5,300	1,150	0	13,040
Camino Real Road/Boca Club over Intracoastal Waterway	6,000	0	0	0	0	6,000
Center Street/Thelma Avenue to Woodland Estates Drive	800	0	0	0	0	800
Church Street/Limestone Creek to West of Central Blvd	200	0	1,200	0	0	1,400

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

Department: Five Year Road Program

	Approved 2016	2017	Esti 2018	Estimated 2019	2020	Total 5 Years
Large Capital Projects						
Clint Moore Road/East of Congress Avenue to East of LWDD E-4	0	100	0	1,500	0	1,600
Congress Avenue and Palm Beach Lakes Blvd	0	400	0	1,000	0	1,400
Congress Avenue/North of Northlake Blvd to Alternate A1A	5,760	0	0	5,000	0	10,760
Connector/Lyons Road to Acme Dairy Road	1,000	0	0	0	0	1,000
Coral Ridge Road/S County Regional Park Entrance to 750' N	0	800	0	0	0	800
CR 880 (Old SR80) over C-51 Canal	0	0	0	2,200	0	2,200
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	1,000	1,000	1,000	1,000	1,000	2,000
Flavor Pict Road/State Road 7 to Lyons Road	0	4,500	0	0	0	4,500
Florida Mango Rd over LWDD L-6 Canal/N. of Myrica to Summit	100	0	1,900	0	0	2,000
Gateway Blvd and High Ridge Road	100	0	1,060	0	0	1,160
Glades Area - Repair and Renovation	700	200	200	200	700	3,500
Glades Road and Butts Road	100	200	0	0	0	300
Haverhill Road/Lantana Road to Melaleuca Lane	3,500	0	0	0	0	3,500
Haverhill Road/Melaleuca Lane to Lake Worth Rd	6,200	0	0	0	0	6,200
Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	0	9,000	0	0	0	9,000
Hood Road and Central Blvd	200	0	1,000	0	0	1,200
Hood Road/E of Florida's Turnpike to W of Central Blvd	0	6,400	0	0	0	6,400
Indiantown Road and Jupiter Farms Road	0	750	0	0	0	750
Intersection Program - Countywide	6,340	2,300	4,000	1,800	0	14,440
Jog Road/South of Clint Moore Road to Linton Blvd	1,500	0	0	0	0	1,500

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

Department: Five Year Road Program

	Approved 2016	2017	Esi 2018	Estimated 2019	2020	Total 5 Years
Large Capital Projects						
Jog Road/South of Hypoluxo Road to 10th Avenue North	2,000	0	0	0	0	2,000
Lake Worth Road and Jog Road	630	0	0	0	0	630
Linton Blvd and Military Trail	380	880	0	0	0	1,260
Lyons Road/Clint Moore Road to Atlantic Avenue	0	9,700	0	0	0	9,700
Lyons Road/Hillsboro Canal to SW 18th Street	0	2,000	0	0	0	2,000
Lyons Road/Lake Worth Road to North of LWDDL-10 Canal	0	0	2,500	100	0	2,600
Lyons Road/Lantana Road to Lake Worth Road	4,200	5,000	0	0	0	9,200
Northlake Blvd and Military Trail	0	200	0	0	0	700
Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	5,000	0	8,500	0	0	13,500
Northlake Blvd/State Road 710 to Military Trail	0	1,500	0	0	0	1,500
Ocean Avenue Loan Repayment	1,029	1,029	1,029	1,029	1,029	5,145
Okeechobee Blvd and Church Street	0	1,000	0	1,200	0	2,200
Old Dixie Hwy/Park Avenue to Northlake Blvd	2,800	0	0	0	0	2,800
Old Dixie Hwy/Yamato Road to Linton Blvd	2,000	0	10,350	0	0	12,350
Palmetto Park Road Bridge over LWDD E-4 Canal	2,600	0	0	0	0	2,600
Palmetto Park Road over Intracoastal Waterway	0	2,500	0	0	0	2,500
Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
PGA Blvd and Military Trail	009	0	0	0	0	009
Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100	0	0	0	0	1,100
Recording Fees - Countywide	20	20	20	20	20	100

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020

(\$ in 1,000)

Department: Five Year Road Program

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
Large Capital Projects						
Reserve - Railroad Crossings	009	009	009	009	0	2,400
Reserve for Plans and Alignment	200	200	200	200	200	1,000
Reserves for Right of Way	200	200	200	200	200	1,000
Roebuck Road/Jog Road to Haverhill Road	0	3,200	0	0	0	3,200
Roebuck Road/State Road 7 to Jog Road	0	0	0	50,000	0	50,000
Royal Palm Beach Blvd/M Canal to South of Orange Blvd	300	0	3,700	0	0	4,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400	0	0	0	0	1,400
Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	6,800	0	0	0	0	6,800
Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	0	0	0	3,500
Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	3,100	0	0	0	0	3,100
South West 18th Street and Military Trail	0	1,500	0	0	0	1,500
South West 3rd Street/State Road 7 to East of State Road 7	1,200	0	0	0	0	1,200
State Road 7/State Road 710 to South of 150th Court North	50	0	0	0	0	50
Traffic Calming - Countywide	20	20	20	20	20	100
Traffic Signals - Countywide	009	009	009	009	009	3,000
Woolbright Road/Military Trail to Lawrence Road	009	0	0	0	0	009
TOTAL PROJECTS	82,309	64,589	45,769	82,210	5,659	280,536

Description: Bridge Replacement	idge Replace	ment										
COST PROJECTIONS:	TIONS:									Compret	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	90	0	0	0	0	50	Project Category	2	
Construction	0	0	0	0	0	6,000	0	0	6,000	Project Location	~	
Design	0	10	006	0	0	0	0	0	910	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ _z	
Total	0	10	006	20	0	6,000	0	0	6,960	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	Sus le la
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2 		
Grants	0	0	0	0	0	0	0	0	0	_ 		
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	10	006	20	0	000'9	0	0	6,960	- _ 		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	_	10	000	2	•	000	•	•		7 7 7	-	

Project Title:	Administrativ	ve Support a	Administrative Support and Computer Equipment	Equipment				Fund #: 3500	009	Unit #: 0703	703	
正	unding for st	aff support a	nd computer	equipment fo	r program.							
COST PROJECTIONS:	TIONS:									Compi	Comprehensive Plan	٥
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	8	
Construction	0	0	0	0	0	0	0	0	0	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	3,320	370	370	370	370	370	370	740	6,280			
Total	3,320	370	370	370	370	370	370	740	6,280	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ «		
Grants	0	0	0	0	0	0	0	0	0	 ≣ 5)		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	3,320	370	370	370	370	370	370	740	6,280	Total		
Prop Share	0	0	0	0	0	0	0	0	0	- T	0	0
Total	3,320	370	370	370	370	370	370	740	6,280	# of Positions		

Project Title: /	Annual Contract Advertising	ract Advertis	ing					Fund #: 3500	00	Unit #: 0768	89	
Description: Advertising costs for annual agreements.	vertising cos	sts for annua	ıl agreements.									
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	0	0	0	0	0	0	Project Location	_	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	190	20	50	20	20	20	20	40	350			
Total	190	20	20	20	20	20	20	40	350	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ % %		
Grants	0	0	0	0	0	0	0	0	0	' ' '- : : :		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	190	20	20	20	20	20	20	40	350			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	190	20	20	20	20	20	20	40	350	# of Positions		
												1

Description: Intersection Improvements	tersection Im	provements										
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		26(3)
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	1,500	0	0	0	0	1,500	Project Location	7-	
Design	150	300	0	0	0	0	0	0	450	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_z	
Total	150	300	0	1,500	0	0	0	0	1,950	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns Idiad
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ol	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	N 8		
Grants	0	0	0	0	0	0	0	0	0	 		
Impact Fees	150	300	0	1,500	0	0	0	0	1,950	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	7.5	900	ď	7	ď	ſ	ľ	ľ				

		ve Plan TE	1.1a						ojections								0 0	
Unit #: TBD		Comprehensive Plan		Project Category 2	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	 		Equipment	Other		lotai	# of Positions
.02			Total	0	1,500	20	0	1,550		Total	0	0	0	1,550	0	0	0	1,550
Fund #: 3502			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
es Blvd			FY 2017	0	1,500	0	0	1,500		FY 2017	0	0	0	1,500	0	0	0	1,500
Australian Avenue and Palm Beach Lakes Blvd			FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
enue and Pa	provements		FY 2015 Current	0	0	20	0	20		FY 2015 Current	0	0	0	20	0	0	0	20
\ustralian Av	ersection Im	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: /	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ive Plan	<u> </u>	1.1, 1.2f-40(p)	2	_	z	z		Projections	1st Year Ongoing							0 0	
Unit #: 1463		Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st	Staff			Equipment	Other	Total		# of Positions
503				Total	200	5,200	200	0	6,600		Total	0	0	0	6,600	0	0	0	6,600
Fund #: 3503			Beyond	2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
				FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
				FY 2019	0	5,200	0	0	5,200	Unfunded	FY 2019	0	0	0	5,200	0	0	0	5,200
pı				FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
elvedere Roa				FY 2017	200	0	0	0	200		FY 2017	0	0	0	200	0	0	0	200
Road 80 to B			FY 2016	Request	0	0	650	0	650	Funded	FY 2016 Request	0	0	0	029	0	0	0	650
s Road/State	SS		FY 2015	Current	0	0	20	0	20		FY 2015 Current	0	0	0	20	0	0	0	20
Benoist Farms Road/State Road 80 to Belvedere Road	Miles, 3 Land	SNOI	Spending	Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: B	Description: 0.9 Miles, 3 Lanes	COST PROJECTIONS:		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

•	Soynton Bea	ch Blvd and	Florida Turnp	Boynton Beach Blvd and Florida Turnpike Southbound Entrance	and Entrance			Fund #: 3505	505	Unit #: 1432	432	
Description: Intersection Improvements	ersection Im	provements										
COST PROJECTIONS:	.snoi									Compr	Comprehensive Plan	_
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	. 0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	0	0	0	0	0	0	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	801	0	0	801			
Total	0	0	0	0	0	801	0	0	801	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	' ' '- i: i		
Impact Fees	0	0	0	0	0	801	0	0	801	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- ' - - + - + - +		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	0	0	801	0	0	801	# of Positions		

		ive Plan	1.1	2	7-	z	z	2	Projections	1st Year Ongoing							0 0	
Unit #: 1001		Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st1st	Staff	 ≈ °		Equipment	Other	Total		# of Positions
200			Total	006	25,550	3,720	200	30,370		Total	0	0	0	7,270	0	23,100	0	30,370
Fund #: 3500			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	1,150	0	0	1,150	Unfunded	FY 2019	0	0	0	250	0	009	0	1,150
			FY 2018	0	5,300	0	0	5,300		FY 2018	0	0	0	3,000	0	2,300	0	5,300
			FY 2017	0	2,150	0	0	2,150		FY 2017	0	0	0	450	0	1,700	0	2,150
	placement		FY 2016 Request	0	4,440	0	0	4,440	Funded	FY 2016 Request	0	0	0	1,700	0	2,740	0	4,440
ntywide	ation and Re		FY 2015 Current	0	2,530	0	0	2,530		FY 2015 Current	0	0	0	920	0	1,580	0	2,530
Bridges - Countywide	dge Rehabilif		Spending Prior FY's	006	9,980	3,720	200	14,800	ECTIONS:	Funding Prior FY's	0	0	0	620	0	14,180	0	14,800
Project Title: B	Description: Bridge Rehabilitation and Replacement	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: Approach Bridge Span Rehabilitation	pproach Bridę	ge Span Reh	abilitation									
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	0	0	6,000	0	0	0	0	0	6,000	Project Location	~	
Design	1,800	0	0	0	0	0	0	0	1,800	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ _z	
Total	1,800	0	6,000	0	0	0	0	0	7,800	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns leida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year C	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _		
Grants	0	0	0	0	0	0	0	0	0	<u> </u>		
Impact Fees	006	0	3,000	0	0	0	0	0	3,900	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	006	0	3,000	0	0	0	0	0	3,900		-	'
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	7 000	•	000 9	c	•	•	•	•	1	7 7 7 7 7 7 7		

D		Comprehensive Plan		_	7	>_	<u> </u>		Operating Cost Projections	1st Year Ongoing	_						0 0	
Unit #: TBD		Compre	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating C	F/₹	Staff	_ %	. B B	Equipment	Other	Total		# of Positions
501			Total	0	800	80	0	880		Total	C	0	0	880	0	0	0	880
Fund #: 3501			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
Drive			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Center Street/Thelma Avenue to Woodland Estates Drive			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
nue to Woodl			FY 2016 Request	0	800	0	0	800	Funded	FY 2016 Request	0	0	0	800	0	0	0	800
/Thelma Ave	Sel		FY 2015 Current	0	0	80	0	80		FY 2015 Current	0	0	0	80	0	0	0	80
enter Street	Miles, 3 Lar	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: 0.3 Miles, 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ive Plan	TE	1.1, 1.2-f.5	1	~	>	>		Projections	1st Year Ongoing		_ -					0 0	
Unit #: 1443		Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st.	Staff	2		Equipment	Other	Total		# of Positions
501				Total	200	1,200	100	0	1,500		Total	C	0	0	1,500	0	0	0	1,500
Fund #: 3501				Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
				FY 2020	0	0	0	0	0		FY 2020	C	0	0	0	0	0	0	0
				FY 2019	0	0	0	0	0	Unfunded	FY 2019	O	0	0	0	0	0	0	0
þvl			_	FY 2018	0	1,200	0	0	1,200		FY 2018	0	0	0	1,200	0	0	0	1,200
of Central B				FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
reek to West			í	FY 2016 Request	200	0	0	0	200	Funded	FY 2016 Request	0	0	0	200	0	0	0	200
/Limestone (S		1	FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Church Street/Limestone Creek to West of Central Blvd	Miles, 3 Lan	9 2	iono:	Spending Prior FY's	0	0	100	0	100	ECTIONS:	Funding Prior FY's	0	0	0	100	0	0	0	100
Project Title: C	Description: 0.5 Miles, 3 Lanes	COST DECITIONS.		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		sive Plan	Щ	1.1a	2		z	Z		Projections	1st Year Ongoing							0 0	
Unit #: 1462		Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st F/Y	Staff	≥ × ×		Equipment	Other	Total		# of Positions
505				Total	100	1,500	250	0	1,850		Total	0	0	0	1,850	0	0	0	1,850
Fund #: 3505			Bevond	2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
				FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
				FY 2019	0	1,500	0	0	1,500	Unfunded	FY 2019	0	0	0	1,500	0	0	0	1,500
of LWDD E-4				FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
nue to East				FY 2017	100	0	0	0	100		FY 2017	0	0	0	100	0	0	0	100
Clint Moore Road/East of Congress Avenue to East of LWDD E-4			FY 2016	Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
oad/East of (Se		FY 2015	Current	0	0	250	0	250		FY 2015 Current	0	0	0	250	0	0	0	250
Slint Moore R	Miles/ 6 Lan	SNOI	Spending	Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: 0.3 Miles/ 6 Lanes	COST PROJECTIONS		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

FY 2016 FY 2017 FY 2018
0 400 0
0 0 0
0 0 0
0 0 0
0 400 0
Funded Unfunded
FY 2016 FY 2017 FY 2018 FY 2019
0 0
0
0 0 0
0 400 0
0 0 0
0 0 0
0 0 0
0 400 0

		ve Plan TE	1.1a	2	_	z	Z		rojections	_		-	_				0 0	
Unit #: 1369		Comprehensive Plan		Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	₩ X		Equipment	Other		- Olai	# of Positions
501			Total	5,760	5,000	2,400	0	13,160		Total	0	0	1,500	11,660	0	0	0	13,160
Fund #: 3501			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	5,000	0	0	5,000	Unfunded	FY 2019	0	0	0	5,000	0	0	0	5,000
ternate A1A			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
vd to Alterna			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
Northlake Bl			FY 2016 Request	5,760	0	0	0	5,760	Funded	FY 2016 Request	0	0	1,250	4,510	0	0	0	5,760
nue/North of	S		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Congress Avenue/North of Northlake Blvd to All	Miles, 2 Land	IONS:	Spending Prior FY's	0	0	2,400	0	2,400	ECTIONS:	Funding Prior FY's	0	0	250	2,150	0	0	0	2,400
Project Title: C	Description: 0.6 Miles, 2 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title: C	Connector/Ly	ons Road to	Connector/Lyons Road to Acme Dairy Road	Road				Fund #: 3500	00:	Unit #: 1458	458	
Description: 0.5 Miles, 2/3 Lanes	Miles, 2/3 La	anes										
COST PROJECTIONS:	IONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	5	
Construction	0	0	1,000	0	0	0	0	0	1,000	Project Location	_	
Design	0	008	0	0	0	0	0	0	300	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	300	1,000	0	0	0	0	0	1,300	Hign Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
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	300	1,000	0	0	0	0	0	1,300	le‡¢ L		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	300	1,000	0	0	0	0	0	1,300	# of Positions		

1476		Comprehensive Plan	1.1a	ory 2	on 1	z	2		Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1476		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operatii	F/Υ	Staff	≅	E 5	Equipment	Other	Total	B	# of Positions
505			Total	0	800	130	0	930		Total	0	0	0	930	0	0	0	930
Fund #: 3505			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
to 750' N			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Coral Ridge Road/S County Regional Park Entrance to 750' N			FY 2017	0	800	0	0	800		FY 2017	0	0	0	800	0	0	0	800
y Regional P			FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
Road/S Coun	S		FY 2015 Current	0	0	130	0	130		FY 2015 Current	0	0	0	130	0	0	0	130
oral Ridge F	Miles, 2 Lan	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: 0.1 Miles, 2 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		nsive Plan TE	1.1	1	1	>	<u>></u>		t Projections	1st Year Ongoing							0 0	
Unit #: 1480		Comp Plan Flament	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area 1/N	Operating Cost Projections	1s F/Y	Staff		 : : :	Equipment	Other			# of Positions
200			Total	0	2,200	810	0	3,010		Total	0	0	0	0	0	3,010	0	3,010
Fund #: 3500			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	2,200	0	0	2,200	Unfunded	FY 2019	0	0	0	0	0	2,200	0	2,200
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
51 Canal			FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
R80) over C-	ment		FY 2015 Current	0	0	800	0	800		FY 2015 Current	0	0	0	0	0	800	0	800
CR 880 (Old SR80) over C-51 Canal	dge Replace	IONS:	Spending Prior FY's	0	0	10	0	10	ECTIONS:	Funding Prior FY's	0	0	0	0	0	10	0	10
Project Title: C	Description: Bridge Replacement	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ive Plan	1.1a	7		>-	>	-	Projections	1st Year Ongoing	_	_					0 0	
Unit #: 1448		Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazard Area Y/N	Operating Cost Projections	1st	Staff	 ≈ «		Equipment	Other	Total		# of Positions
200			Total	0	12,231	0	0	12,231		Total	0	0	2,231	0	0	10,000	0	12,231
Fund #: 3500			Beyond 2020	0	2,000	0	0	2,000		Beyond 2020	0	0	0	0	0	2,000	0	2,000
			FY 2020	0	1,000	0	0	1,000		FY 2020	0	0	0	0	0	1,000	0	1,000
			FY 2019	0	1,000	0	0	1,000	Unfunded	FY 2019	0	0	0	0	0	1,000	0	1,000
0			FY 2018	0	1,000	0	0	1,000		FY 2018	0	0	0	0	0	1,000	0	1,000
Maintenance			FY 2017	0	1,000	0	0	1,000		FY 2017	0	0	0	0	0	1,000	0	1,000
litation/Heavy			FY 2016 Request	0	1,000	0	0	1,000	Funded	FY 2016 Request	0	0	0	0	0	1,000	0	1,000
R80) Rehabi			FY 2015 Current	0	3,231	0	0	3,231		FY 2015 Current	0	0	2,231	0	0	1,000	0	3,231
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	habilitation	IONS:	Spending Prior FY's	0	2,000	0	0	2,000	ECTIONS:	Funding Prior FY's	0	0	0	0	0	2,000	0	2,000
Project Title: C	Description: Rehabilitation	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title: F	lavor Pict Re	oad/State Rc	Flavor Pict Road/State Road 7 to Lyons Road	s Road				Fund #: 3505	305	Unit #: 1387	387	
Description: 1.0 Miles/ 2 Lanes	Miles/ 2 Lar	sət										
COST PROJECTIONS:										Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	100	0	0	0	0	0	0	100	Project Category	2	
Construction	0	0	0	4,500	0	0	0	0	4,500	Project Location		
Design	470	0	0	0	0	0	0	0	470	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	470	100	0	4,500	0	0	0	0	5,070	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	sus leidad
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	470	100	0	4,500	0	0	0	0	5,070	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_ leto F		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	470	100	0	4,500	0	0	0	0	5,070	# of Positions		

Unit #: 1440		Comprehensive Plan		igory 2	ation 1	Z			Operating Cost Projections	1st Year Ongoing							0 0	Si
Unit		် ေ	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Opera	ξ	Staff	≥ « C	≣ 5)	Equipment	Other		<u> </u>	# of Positions
502			Total	100	1,900	250	0	2,250		Total	0	0	0	2,250	0	0	0	2,250
Fund #: 3502			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
to Summit			FY 2018	0	1,900	0	0	1,900		FY 2018	0	0	0	1,900	0	0	0	1,900
I/N. of Myrica			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
/DD L-6 Cana			FY 2016 Request	100	0	0	0	100	Funded	FY 2016 Request	0	0	0	100	0	0	0	100
Rd over LW	So a		FY 2015 Current	0	0	250	0	250		FY 2015 Current	0	0	0	250	0	0	0	250
Florida Mango Rd over LWDD L-6 Canal/N. of Myrica to Summit	Miles, 3 Lan	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: 0.6 Miles, 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

51		Comprehensive Plan	1.1a	2	1	z			Operating Cost Projections	1st Year Ongoing		_					0 0	
Unit #: 1461		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating (F/Y	Staff	_ 	. : ;	Equipment	Other	_ _	l otal	# of Positions
504			Total	100	1,060	260	0	1,420		Total	0	0	0	1,420	0	0	0	1,420
Fund #: 3504			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	1,060	0	0	1,060		FY 2018	0	0	0	1,060	0	0	0	1,060
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
dge Road			FY 2016 Request	100	0	0	0	100	Funded	FY 2016 Request	0	0	0	100	0	0	0	100
and High Ri	provements		FY 2015 Current	0	0	260	0	260		FY 2015 Current	0	0	0	260	0	0	0	260
Gateway Blvd and High Ridge Road	ersection Im	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: G	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: Proposed improvements for this program replacement of old guardrails and installation of new guardrails	oposed in	Proposed improvements for this fold quardrails and installation of new	for this ation of new		include the	resurfacing	of County	roads	throughout t	the Glades area;		striping,
											ı; including	
COST PROJECTIONS:	ONS:									Comp Plan Element	n Element	=
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	<u>+</u>	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	10,300	700	700	700	700	700	700	1,400	15,900	Project Location	7	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	1,000	0	0	0	0	0	0	0	1,000	- 2		
Total	11,300	002	200	200	200	200	200	1,400	16,900	nign nazard Area 1/N		
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	 ⊗		
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	11,300	200	200	200	200	200	200	1,400	16,900	_ leto F		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	11,300	200	200	002	002	200	200	1,400	16,900	# of Positions		

.23		Comprehensive Plan	1.1a	2	-	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1423		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	. :	High Hazard Area Y/N	Operating	F/Y	Staff	_ & C	 []]	Equipment	Other	_ _ 	- Olai	# of Positions
505			Total	100	200	150	0	450		Total	0	0	0	450	0	0	0	450
Fund #: 3505			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	200	0	0	200		FY 2017	0	0	0	200	0	0	0	200
ad			FY 2016 Request	100	0	0	0	100	Funded	FY 2016 Request	0	0	0	100	0	0	0	100
and Butts Ro	provements		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Glades Road and Butts Road	ersection Im _i	IONS:	Spending Prior FY's	0	0	150	0	150	ECTIONS:	Funding Prior FY's	0	0	0	150	0	0	0	150
Project Title: G	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ive Plan	1.1a	2	7 -	z	z	<u>:</u>	Projections	1st Year Ongoing		_					0 0	
Unit #: 1337		Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st	Staff	≥ × ×		Equipment	Other	Total		# of Positions
504			Total	0	3,500	420	0	3,920		Total	0	0	0	3,920	0	0	0	3,920
Fund #: 3504			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
uca Lane			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
ad to Melale			FY 2016 Request	0	3,500	0	0	3,500	Funded	FY 2016 Request	0	0	0	3,500	0	0	0	3,500
d/Lantana Rc	ν _α		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Haverhill Road/Lantana Road to Melaleuca Lane	Miles, 4 Lan	:SNO!	Spending Prior FY's	0	0	420	0	420	ECTIONS:	Funding Prior FY's	0	0	0	420	0	0	0	420
Project Title:	Description: 0.9 Miles, 4 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Haverhill Road/North of Caribbean Blvd to Bee Line Hwy		ng FY 2015 FY 2016 FY 2018 FY 2019 FY 2020 Beyond Z020 Total Policy Number	0 500 0 0 0 0 0 Project Category	0 0 0 9,000 0 0 0 9,000 Project Location	0 0 0 0 0 0 0 Special Y/N		10 500 0 9,000 0 0 0 10,400 High Hazard Area Y/N	S: Funded Unfunded Operating Cost Projections	g FY 2015 FY 2016	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0 500 0 9,000 0 0 0 0 10,400 Equipment	0 0 0 0 0 0 Other	
			0	0	0	0	0	Unfunded		0	0	0	0	0	C
Hwy		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	C
d to Bee Line			0	9,000	0	0	000'6		FY 2017	0	0	0	9,000	0	С
aribbean Blv		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0
id/North of C	s _e	FY 2015 Current	200	0	0	0	200		FY 2015 Current	0	0	0	200	0	0
laverhill Roa	Miles, 5 Lan	Spending Prior FY's	0	0	006	0	006	ECTIONS:	Funding Prior FY's	0	0	0	006	0	0
Project Title: H	Description: 1.6 Miles, 5 Lanes COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other

8		Comprehensive Plan	1.1a	2	1	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1438		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Co	F/Y	Staff	_ % C	_ 	Equipment	Other	_ _ -		# of Positions
501			Total	200	1,000	100	0	1,300		Total	0	0	0	1,300	0	0	0	1,300
Fund #: 3501			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	1,000	0	0	1,000		FY 2018	0	0	0	1,000	0	0	0	1,000
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
pv			FY 2016 Request	200	0	0	0	200	Funded	FY 2016 Request	0	0	0	200	0	0	0	200
nd Central Bl	provements		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Hood Road and Central Blvd	rsection Imp	IONS:	Spending Prior FY's	0	0	100	0	100	ECTIONS:	Funding Prior FY's	0	0	0	100	0	0	0	100
Project Title: H	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: 1.2 Miles, 4 Lanes	Miles, 4 Lan	es S										
COST PROJECTIONS:	I SNOI									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	200	0	0	0	0	0	0	200	Project Category	7	
Construction	0	0	0	6,400	0	0	0	0	6,400	Project Location	~	
Design	1,400	0	0	0	0	0	0	0	1,400	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ z	
Total	1,400	200	0	6,400	0	0	0	0	8,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating (Operating Cost Projections	Suc
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 2 		
Grants	0	0	0	0	0	0	0	0	0	. E 5		
Impact Fees	1,400	200	0	6,400	0	0	0	0	8,000	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- _ -		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	1,400	200	0	6,400	0	0	0	0	8,000	# of Positions		

160		Comprehensive Plan	1.1, 1.2f-27(c)	2	_	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1460		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	F/Υ	Staff	≥ 8 8 C		Equipment	Other	_	Olai	# of Positions
501			Total	0	750	200	0	950		Total	0	0	0	950	0	0	0	950
Fund #: 3501			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
ad			FY 2017	0	750	0	0	750		FY 2017	0	0	0	750	0	0	0	750
Indiantown Road and Jupiter Farms Road			FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
oad and Jupi	provements		FY 2015 Current	0	0	200	0	200		FY 2015 Current	0	0	0	200	0	0	0	200
าdiantown R	rsection Imp	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: In	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

.67		Comprehensive Plan	1.1a	2	_	Z			Operating Cost Projections	1st Year Ongoing		- -					0 0	
Unit #: 1467		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	F/Y	Staff	_ _ & C	.	Equipment	Other	- - -	ola I	# of Positions
500			Total	0	1,500	09	0	1,560		Total	0	0	0	0	0	1,560	0	1,560
Fund #: 3500			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Linton Blvd			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
Jog Road/South of Clint Moore Road to Linton Bl	surfacing		FY 2016 Request	0	1,500	0	0	1,500	Funded	FY 2016 Request	0	0	0	0	0	1,500	0	1,500
ith of Clint M	nents and Re		FY 2015 Current	0	0	09	0	09		FY 2015 Current	0	0	0	0	0	09	0	09
og Road/Sou	ety Improven	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: Jo	Description: Safety Improvements and Resurfacing	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Jog Road/So	uth of Hypol	Jog Road/South of Hypoluxo Road to 10th Avenue North	0th Avenue N	Vorth			Fund #: 3500	00:	Unit #: 1466	9	
Description: Safety Improvements and Resurfacing	fety Improve	ments and R	esurfacing									
COST PROJECTIONS:	SNOIL									Compre	Comprehensive Plan	
	Spending	FY 2015	FY 2016		, , , , , , , , , , , , , , , , , , ,	200	0000	Beyond	F	Comp Plan Element	nt E	
	8 1 10 11 8	Current	Rednest	/1.07 1.1	LT 2010	L1 2019	11 2020	7070	l Otal		0	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	0	0	2,000	0	0	0	0	0	2,000	Project Location		
Design	0	08	0	0	0	0	0	0	80	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	0	08	2,000	0	0	0	0	0	2,080	High Hazard Area Y/N	_	
										Operating C	Operating Cost Projections	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				•	Annual	_
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing	ing .
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	-	
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2		
Grants	0	0	0	0	0	0	0	0	0	_ : : :		
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	80	2,000	0	0	0	0	0	2,080	_ -		'
Prop Share	0	0	0	0	0	0	0	0	0		0	∘∥
Total	0	80	2,000	0	0	0	0	0	2,080	# of Positions		

367		Comprehensive Plan	1.1a	2		z	Z		Operating Cost Projections	1st Year Ongoing		_					0 0	
Unit #: 1367		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	F/Y	Staff	≥ & C	''- : : :	Equipment	Other	_	- Ola	# of Positions
502			Total	200	630	150	0	1,280		Total	0	0	0	1,280	0	0	0	1,280
Fund #: 3502			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
Road			FY 2016 Request	0	630	0	0	630	Funded	FY 2016 Request	0	0	0	029	0	0	0	630
oad and Jog	provements		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Lake Worth Road and Jog Road	ersection Im _i	:SNO!	Spending Prior FY's	200	0	150	0	650	ECTIONS:	Funding Prior FY's	0	0	0	029	0	0	0	650
Project Title: L	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		Plan	1.1a)jections	-			_ -				0 0	
Unit #: 1383		Comprehensive Plan		2 ategory 2	ocation 1	<u> z</u>	Z	nign nazard Area Y/N	Operating Cost Projections	1st Year				<u></u>				tions
		Comp	Policy Number	Project Category	Project Location	Special Y/N	-	нідп над	ő	F/Y	Staff	≥	i i	Equipment	Other	- to		# of Positions
05			Total	280	880	350	0	1,810		Total	0	0	0	1,810	0	0	0	1,810
Fund #: 3505			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	880	0	0	880		FY 2017	0	0	0	880	0	0	0	880
ail			FY 2016 Request	380	0	0	0	380	Funded	FY 2016 Request	0	0	0	380	0	0	0	380
nd Military Tı	orovements		FY 2015 Current	0	0	100	0	100		FY 2015 Current	0	0	0	100	0	0	0	100
Linton Blvd and Military Trail	ersection Im _l	:SNO!	Spending Prior FY's	200	0	250	0	450	ECTIONS:	Funding Prior FY's	0	0	0	450	0	0	0	450
Project Title: L	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title: Lyons F Description: 3.0 Miles, COST PROJECTIONS:	Project Title: Lyons Road/Clii Description: 3.0 Miles, 4 Lanes COST PROJECTIONS:	Clint Moore F	Lyons Road/Clint Moore Road to Atlantic Avenue Miles, 4 Lanes TIONS:	ic Avenue				Fund #: 3505	900	Unit #: 1388 Comprehe	nit #: 1388 Comprehensive Plan	an
Spending Prior FY's		Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	<u>+</u> .	1.1, 1.2f-27(c)
099		2,800	0	0	0	0	0	0	3,460	Project Category		
0		0	0	9,700	0	0	0	0	9,700	Project Location	_	
1,040		0	0	0	0	0	0	0	1,040	Special Y/N	z	
0		0	0	0	0	0	0	0	0	- :	Z	
1,700		2,800	0	9,700	0	0	0	0	14,200	High Hazard Area Y/N		
FUNDING PROJECTIONS:			Funded			Unfunded				Operating	Operating Cost Projections	ctions
Funding Prior FY's	<u> </u>	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
	0	0	0	0	0	0	0	0	0	Staff		
	0	0	0	0	0	0	0	0	0	≥ ~ ~		
	0	0	0	0	0	0	0	0	0	 E S		
1,700	0	2,800	0	9,700	0	0	0	0	14,200	Equipment		
	0	0	0	0	0	0	0	0	0	Other		
	0	0	0	0	0	0	0	0	0	_ _		
	0	0	0	0	0	0	0	0	0		0	0
1,700		2,800	0	9,700	0	0	0	0	14,200	# of Positions		

Unit #: 1178		Comprehensive Plan	Policy Number	Project Category 2	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing			-	Equipment			0	
			Total Polic	860 Proje	2,500 Proj	1,395 Spec	100	4,855 High		Total	0 Staff	0	0	4,855 Equi	0 Other	0	0	T
Fund #: 3503			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	
			FY 2019	0	0	0	100	100	Unfunded	FY 2019	0	0	0	100	0	0	0	
L-10 Canal			FY 2018	0	2,500	0	0	2,500		FY 2018	0	0	0	2,500	0	0	0	
of LWDDL-10			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	
oad to North			FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	ł
ake Worth Ro	S		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	
Lyons Road/Lake Worth Road to North of LWDD	Miles, 2 Lane	IONS:	Spending Prior FY's	860	0	1,395	0	2,255	ECTIONS:	Funding Prior FY's	0	0	0	2,255	0	0	0	
Project Title: L	1 = 1	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	

		Comprehensive Plan	1.1, 1.2f-27(c)	2	_	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1336		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	=	High Hazard Area Y/N	Operating Co	F/Y	Staff	_ _ ≈ C	_ 	Equipment	Other	- _ 		# of Positions
504			Total	1,750	9,000	1,100	0	11,850		Total	0	0	0	11,850	0	0	0	11,850
Fund #: 3504			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
th Road			FY 2017	0	5,000	0	0	5,000		FY 2017	0	0	0	2,000	0	0	0	2,000
Lyons Road/Lantana Road to Lake Worth Road			FY 2016 Request	200	4,000	0	0	4,200	Funded	FY 2016 Request	0	0	0	4,200	0	0	0	4,200
antana Roac	ν _α		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
yons Road/L	Miles, 4 Lan	IONS:	Spending Prior FY's	1,550	0	1,100	0	2,650	ECTIONS:	Funding Prior FY's	0	0	0	2,650	0	0	0	2,650
Project Title: L	Description: 2.0 Miles, 4 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

.48		Comprehensive Plan	1.1a	2		z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1348		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	F/Y	Staff	_ _ ≪ C	,	Equipment	Other	_ _ 	וסומו	# of Positions
501			Total	0	700	300	0	1,000		Total	0	0	450	550	0	0	0	1,000
Fund #: 3501			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	700	0	0	200		FY 2017	0	0	320	320	0	0	0	200
y Trail			FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
d and Militar	provements		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
Northlake Blvd and Military Trail	rsection Imp	IONS:	Spending Prior FY's	0	0	300	0	300	ECTIONS:	Funding Prior FY's	0	0	100	200	0	0	0	300
Project Title: N	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Northlake Blv	/d/State Roa	Northlake Blvd/State Road 710 to Military Trail	ıry Trail				Fund #: 3500	00:	Unit #: 1465	465	
Description: Safety Improvements and Resurfacing	fety Improve	ments and R	esurfacing									
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	u
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		1.1, 1.2f-40 (r)
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	1,500	0	0	0	0	1,500	Project Location	_	
Design	0	09	0	0	0	0	0	0	09	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	09	0	1,500	0	0	0	0	1,560	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ & C		
Grants	0	0	0	0	0	0	0	0	0			
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	09	0	1,500	0	0	0	0	1,560	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	60	0	1,500	0	0	0	0	1,560	# of Positions		

Description: Debt service on the \$15 million loan to rebuild the	bt service or	ւ the \$15 mil	lion loan to re		Ocean Avenue bridge.	ridge.						
COST PROJECTIONS:	SNOIL									Comprei	l si	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	1 1.1	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	0	0	0	0	0	0	0	0	0	Project Location	2	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580			
Total	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ons lendad
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ 		
Grants	0	0	0	0	0	0	0	0	0	.		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580	_ _		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	3,087	1,029	1,029	1,029	1,029	1,029	1,029	11,319	20,580	# of Positions		

Description: Intersection Improvements	tersection Im	provements										
COST PROJECTIONS:	TIONS:									Compret	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	1,000	0	0	0	0	1,000	Project Category	2	
Construction	0	0	0	0	0	1,200	0	0	1,200	Project Location	_	
Design	200	100	0	0	0	0	0	0	300	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ _z	
Total	200	100	0	1,000	0	1,200	0	0	2,500	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns laida A
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ % 0		
Grants	0	0	0	0	0	0	0	0	0	_ : : : :		
Impact Fees	200	100	0	1,000	0	1,200	0	0	2,500	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_ _ 		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	200	001		000	•	7	•	•	00.0	7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	_	

Description: 0.9 Miles, 3 Lanes	Miles, 3 Lan	် နေ										
COST PROJECTIONS:	IONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	4,230	0	0	0	0	0	0	0	4,230	Project Category	7	
Construction	0	0	2,800	0	0	0	0	0	2,800	Project Location	7-	
Design	2,510	0	0	0	0	0	0	0	2,510	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	_ z	
Total	6,740	0	2,800	0	0	0	0	0	9,540	High Hazard Area Y/N		
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded				Operating (Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ ≈ C		
Grants	0	0	0	0	0	0	0	0	0	. 		
Impact Fees	6,740	0	2,800	0	0	0	0	0	9,540	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_ _ 		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	6,740	0	2,800	0	0	0	0	0	9,540	# of Positions		

Description: Bridge Replacement	dge Replace	ment										
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	<u> </u>
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		52
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	2,600	0	0	0	0	0	2,600	Project Location	~	
Design	510	0	0	0	0	0	0	0	510	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	510	0	2,600	0	0	0	0	0	3,110	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ 2		
Grants	0	0	0	0	0	0	0	0	0	E 5		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	510	0	2,600	0	0	0	0	0	3,110	Totol		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	510	•								_		

Description: Bridge Replacement	idge Replace	ment										
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	2,500	0	0	0	0	2,500	Project Location	~	
Design	0	200	0	0	0	0	0	0	200	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ _z	
Total	0	200	0	2,500	0	0	0	0	3,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cc	Operating Cost Projections	ns Icida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year O	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ 	- -	
Grants	0	0	0	0	0	0	0	0	0	<u> </u>		
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	200	0	2,500	0	0	0	0	3,000		_	
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	200	0	2.500	0	0	c	c	3 000	# of Positions		

Description: This program pathways are given the h of existing pathways.	m develops highest pri	ogram develops a list of rec	by Mid	" -	School	then divided pathways. A	ed into three caf Additionally, the		and priori n includes	ng m	ementary school for maintenance
PRO IECTIONS:									Сошр	Comprehensive Plan	_
									Comp Plan Element	nent TE	
Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	7.	
	(•	·	•	•	•	(Project Category	<u>ო</u>	
56	0	0	0	0	0	0	0	26			
18,276	1,500	1,500	1,500	1,500	1,500	1,500	3,000	30,276	Project Location		
2,198	0	0	0	0	0	0	0	2,198	Special Y/N	<u>></u>	
0	0	0	0	0	0	0	0	0	; ; ; ;		
20,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	32,500	High Hazard Area Y/N		
		2000			Popular				Operating	Operating Cost Projections	lons
		2010	•		napilio Dilinino	•					Annual
Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
c		C				-	-	C	C+2#		
	0 0) c	0 0	0	0	0 0	0 0				
0	0	0	0	0	0	0	0	0	≥ 8 0		
0	0	0	0	0	0	0	0	0	Equipment		
0	0	0	0	0	0	0	0	0	Other		
20,500	1,500	1,500	1,500	1,500	1,500	1,500	3,000	32,500			
0	0	0	0	0	0	0	0	0	l otal	0	0
20.500	1 500								:	-	

Project Title: F	PGA Blvd and Military Trail	Military Tra	 					Fund #: 3501	101	Unit #: 1366	991	
Description: Intersection Improvements	ersection Imp	orovements										
COST PROJECTIONS:	IONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	600	0	0	0	0	0	009	Project Location		
Design	470	1,100	0	0	0	0	0	0	1,570	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	470	1,100	009	0	0	0	0	0	2,170	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ % %		
Grants	0	0	0	0	0	0	0	0	0	. : : •		
Impact Fees	470	1,100	009	0	0	0	0	0	2,170	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_ _ - -		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	470	1,100	009	0	0	0	0	0	2,170	# of Positions		

396		Comprehensive Plan	1.1a	2		Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1396		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	F/Y	Staff	≥ «	E 5	Equipment	Other	Total		# of Positions
502			Total	260	1,100	220	0	1,580		Total	0	0	0	1,580	0	0	0	1,580
Fund #: 3502			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
ajor Drive			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Purdy Lane/Forest Hill Elementary School to East Major Drive			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
mentary Sch			FY 2016 Request	0	1,100	0	0	1,100	Funded	FY 2016 Request	0	0	0	1,100	0	0	0	1,100
orest Hill Ele	SO CO		FY 2015 Current	260	0	0	0	260		FY 2015 Current	0	0	0	260	0	0	0	260
urdy Lane/F	Miles, 3 Lan	:SNO!	Spending Prior FY's	0	0	220	0	220	ECTIONS:	Funding Prior FY's	0	0	0	220	0	0	0	220
Project Title: P	Description: 0.2 Miles, 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Loit #: 0024	deed recordings, and other	Comprehensive Plan		Project Category	ocation 1	Z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0
-	searches,			Project C	Project Location	Special Y/N		High Haz		FX	Staff	≥ « C	5	Equipment	Other	Total	- Ola
	iclude title		Total	0	0	390	0	390		Total	0	0	0	0	0	390	0
E.1154 #: 3500			Beyond 2020	0	0	40	0	40		Beyond 2020	0	0	0	0	0	40	0
	acquisitions.		FY 2020	0	0	20	0	20		FY 2020	0	0	0	0	0	20	0
	(ROW)		FY 2019	0	0	20	0	20	Unfunded	FY 2019	0	0	0	0	0	20	0
	Right of Way		FY 2018	0	0	20	0	20		FY 2018	0	0	0	0	0	20	0
	rred in		FY 2017	0	0	20	0	20		FY 2017	0	0	0	0	0	20	0
<u> </u>	expenses i		FY 2016 Request	0	0	20	0	20	Funded	FY 2016 Request	0	0	0	0	0	20	0
- ac	ing for the pur		FY 2015 Current	0	0	20	0	20		FY 2015 Current	0	0	0	0	0	20	0
Docording Food	Provides funding xpenses required f	IONS:	Spending Prior FY's	0	0	230	0	230	ECTIONS:	Funding Prior FY's	0	0	0	0	0	230	0
	I ^L	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share

arious		Comprehensive Plan	1.1	y	1	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: various		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	F/Y	Staff	≥ ~ C	<u> </u>	Equipment	Other		Olai	# of Positions
200			Total	0	3,600	0	0	3,600		Total	0	0	0	0	0	3,600	0	3,600
Fund #: 3500			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	009	0	0	009	Unfunded	FY 2019	0	0	0	0	0	009	0	009
			FY 2018	0	009	0	0	009		FY 2018	0	0	0	0	0	009	0	009
	lacement		FY 2017	0	009	0	0	009		FY 2017	0	0	0	0	0	009	0	009
sbı	ition and Rep		FY 2016 Request	0	009	0	0	009	Funded	FY 2016 Request	0	0	0	0	0	009	0	009
road Crossir	ng Rehabilita		FY 2015 Current	0	1,200	0	0	1,200		FY 2015 Current	0	0	0	0	0	1,200	0	1,200
Reserve - Railroad Crossings	Iroad Crossii	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: R	Description: Railroad Crossing Rehabilitation and Replacement	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: Funding for design costs, study costs and mitigation costs for projects included in the Program.	iding for des	sign costs, st	tudy costs an	d mitigation o	costs for proj	ects included	in the Prog	Jram.				
COST PROJECTIONS:	IONS:									Comprei	Comprehensive Plan	ا
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	0	0	0	0	0	0	0	0	0	Project Location		
Design	3,573	200	200	200	200	200	200	400	5,173	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	_ _Z	
Total	3,573	200	200	200	200	200	200	400	5,173	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Cost Projections	Sost Project	ions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 		
Grants	0	0	0	0	0	0	0	0	0	_ 		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	3,573	200	200	200	200	200	200	400	5,173	- leto		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	3,573	200	200	200	200	200	200	400	5,173	# of Positions		

Description: Funding for Right of Way acquisition costs for projects included in the Program.	nding for Rig	jht of Way ac	equisition cos	ts for project	s included in	the Program.						
COST PROJECTIONS:	TIONS:									Comprei	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	5,140	200	200	200	200	200	200	400	6,740	Project Category	7	
Construction	0	0	0	0	0	0	0	0	0	Project Location	~	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ _z	
Total	5,140	200	200	200	200	200	200	400	6,740	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns Iaida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ & C		
Grants	0	0	0	0	0	0	0	0	0	_ : : •		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	5,140	200	200	200	200	200	200	400	6,740			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
	-	000	000	000	000	000		907	0,1			

Project Title: F	Roebuck Roa	ıd/Jog Road	Roebuck Road/Jog Road to Haverhill Road	Road				Fund #: 3502	102	Unit #: 1391	391	
Description: 1.0 Mile, 5 Lanes	Mile, 5 Lane	Ş										
COST PROJECTIONS:	SNOIL									Сотрг	l isi	
	Spending	FY 2015	FY 2016					Beyond		Comp Plan Element	lent	
Element	Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	Policy Number	1.1a	
Acquisition	0	150	0	0	0	0	0	0	150	Project Category	2	
Construction	0	0	0	3,200	0	0	0	0	3,200	Project Location		
Design	610	0	0	0	0	0	0	0	610	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	610	150	0	3,200	0	0	0	0	3,960	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ 2 2		
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	610	150	0	3,200	0	0	0	0	3,960	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- - - - - - - - - -		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	610	150	0	3,200	0	0	0	0	3,960	# of Positions		

		ve Plan	1.1a	2	_	z	Z		rojections	_			_				0 0	
Unit #: 1157		Comp Plan Floment TE		Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff			Equipment	Other		lotai	# of Positions
503			Total	1,600	50,000	710	0	52,310		Total	0	50,000	0	2,310	0	0	0	52,310
Fund #: 3503			Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	50,000	0	0	50,000	Unfunded	FY 2019	0	50,000	0	0	0	0	0	50,000
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
p			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
Roebuck Road/State Road 7 to Jog Road			FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	0
d/State Road	S		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
loebuck Roa	Miles, 4 Lan	:SNO!	Spending Prior FY's	1,600	0	710	0	2,310	ECTIONS:	Funding Prior FY's	0	0	0	2,310	0	0	0	2,310
Project Title: R	Description: 3.0 Miles, 4 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Royal Palm E	Seach Blvd/M	Royal Palm Beach Blvd/M Canal to South of Orange Blvd	th of Orange	Blvd			Fund #: 3503	503	Unit #: 1427	427	
-	.0 Mile, 5 Lan	Se										
COST BDO IECTIONS:	SNOIF									Compr	Comprehensive Plan	u
ביים וייים			•		•			•		Comp Plan Element	nent TE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1a	
a o i ti a i i i a o o	C	O	300		U	C	C	O	300	Project Category	2	
) C			2 700	o c) c	2 200	1000	2	
Construction		O.	O	0	3,700	O	0	Þ	3,700	Project Location		
Design	700	0	0	0	0	0	0	0	700	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	_Z	
Total	200	0	300	0	3,700	0	0	0	4,700	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
	d		C	•	•			•	(3070		
Au Valorelli		0	5		5		0	5				
Bonds	0	0	0	0	0	0	0	0	0	0 & M		
Grants	0	0	0	0	0	0	0	0	0	' ' '-		
Impact Fees	200	0	300	0	3,700	0	0	0	4,700	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- ' '-		
Prop Share	0	0	0	0	0	0	0	0	0	- Ce	0	0
Total	200	0	300	0	3,700	0	0	0	4,700	# of Positions		

PROJECTIONS: PR	Project Title: S	Sandalfoot B	Ivd/State Ro	Sandalfoot Blvd/State Road 7 to East of State Road 7	f State Road	7			Fund #: 3505	.05	Unit #: 1395	95	
FY 2015 FY 2016 FY 2	Description: 0.	I Mile/ 5 Land	s s										
FY 2015 FY 2016 FY 2016 FY 2018 FY 2019 FY 2020 2020 Total Policy Number Tila Total FY 2016 FY 2019 FY 2016	COST PROJECT	IIONS:									Compre	thensive Pla	
1,400 0 0 0 0 0 0 0 0 0	Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Elem		
1,400 0 0 0 0 0 0 0 0 0	Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
	Construction	0	0	1,400	0	0	0	0	0	1,400	Project Location	~	
Compositions Comp	Design	300	0	0	0	0	0	0	0	300	Special Y/N	z	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2020 Total FY 2016 FY 2019 FY 2019 FY 2020 Total FY 2019 FY 2019 FY 2020 Total FY 2019	Other	0	0	0	0	0	0	0	0	0			
FV 2015 FV 2016 FY 2016 FY 2018 FY 2019 FY 2020 2020 Total FY 2018 FY 2019 FY 2020 Z020 Total FY 2019 Total FY 2019 FY 2020 Z020 Total FY 2019 FY 2020 Total FY 2019 FY 2019 FY 2020 Total FY 2019 FY 2019 FY 2020 Total FY 2020 FY 2020 FY 2020 Total FY 2020 FY 20	Total	300	0	1,400	0	0	0	0	0	1,700	High Hazard Area		
Tunding Ly 2015 FY 2016 Equest FY 2016 FY 2016 FY 2016 FY 2019 FY 2020 Total Side FY 2017 FY 2019 FY 2020 Total Side FY 2019 FY 2019 FY 2020 Total Side FY 2017 FY 2019 FY 2019 FY 2020 Total Side FY 2019	FUNDING PROJ	ECTIONS:		Funded			Unfunded				Operating	Cost Projec	tions
Fees 300 0 <td>Category</td> <td>Funding Prior FY's</td> <td>FY 2015 Current</td> <td>FY 2016 Request</td> <td>FY 2017</td> <td>FY 2018</td> <td>FY 2019</td> <td>FY 2020</td> <td>Beyond 2020</td> <td>Total</td> <td>F/Y</td> <td>1st Year</td> <td>Ongoing</td>	Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Fees 300 0 <td>Ad Valorem</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Staff</td> <td></td> <td></td>	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees 300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Bonds	0	0	0	0	0	0	0	0	0	_ _ & C		
t Fees 300 0 0 0 0 0 1,700 Equipment ting 0 0 0 0 0 0 0 Other ting 0 0 0 0 0 0 Other Interest thare 0 0 0 0 0 0 0 0 300 0 1,400 0 0 0 0 0 0 4 of Positions	Grants	0	0	0	0	0	0	0	0	0	_ 		
ting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Impact Fees	300	0	1,400	0	0	0	0	0	1,700	Equipment		
thare 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Operating	0	0	0	0	0	0	0	0	0	Other		
Share 0 0 0 0 0 0 0 10tal 300 0 1,400 0 0 0 0 1,700 # of Positions	Other	0	0	0	0	0	0	0	0	0	-		
300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Prop Share	0	0	0	0	0	0	0	0	0		0	0
	Total	008	0	1,400	0	0	0	0	0	1,700	# of Positions		

		ive Plan	2	1.1, 1.2f-40(p)	2	_	z	z	<u>.</u>	Projections	_		_					0 0	
Unit #: 0728		Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year F/Y	Staff	 %		Equipment	Other	Total		# of Positions
503				Total	1,543	6,800	2,277	0	10,620		Total	0	0	0	10,620	0	0	0	10,620
Fund #: 3503			7	2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
				FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
				FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
Northlake Blvd				FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
უ				FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
Seminole Pratt Whitney Rd/Orange Blvd to S			EV 2046	Request	0	6,800	0	0	6,800	Funded	FY 2016 Request	0	0	0	008'9	0	0	0	6,800
tt Whitney Ro	nes		EV 2045	Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
eminole Prat	Miles, 4/6 La		Chonging.	Prior FY's	1,543	0	2,277	0	3,820	ECTIONS:	Funding Prior FY's	0	0	0	3,820	0	0	0	3,820
Project Title: S	Description: 1.8 Miles, 4/6 Lanes	COST DECITIONS.		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

ROJECTIONS: Spending FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 2017 FY 2017	Description: Int	tersection Imp	provements										
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 O													
Current Request FY 2017 FY 2018 FY 2019 FY 2020 O	COST PROJEC	TIONS:									Comprei	Comprehensive Plan	
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
1	Acquisition	5,000	0	0	0	0	0	0	0	5,000	Project Category	7	
10	Construction		0	3,500	0	0	0	0	0	5,500	Project Location	~	
1	Design	3,270	0	0	0	0	0	0	0	3,270	Special Y/N	z	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2015 FY 2017 FY 2018 FY 2019 FY 2020 FY 2016 FY 2017 FY 2018 FY 2020 FY 2016 FY 2017 FY 2019 FY 2020 FY 2017 FY 2017 FY 2017 FY 2017 FY 2018 FY 2017 FY 2017 FY 2017 FY 2017 FY 2017	Other	200	0	0	0	0	0	0	0	200	-	_ 	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 S Current Request FY 2017 FY 2019 FY 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	10,770	0	3,500	0	0	0	0	0	14,270	High Hazard Area Y/N		
Funding Name FY 2015 FY 2016 FY 2017 FY 2018 FY 2018 FY 2019 FY 2020	FUNDING PRO.	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ons
Fees 10,770 0	Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Fees 10,770 0	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees 10,770 0 3,500 0 0 0 0 0 0 ting ting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Bonds	0	0	0	0	0	0	0	0	0	_ 		
t Fees 10,770 0 3,500 0 0 0 0 ting 0 0 0 0 0 0 0	Grants	0	0	0	0	0	0	0	0	0	_ 		
ting 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Impact Fees	10,770	0	3,500	0	0	0	0	0	14,270	Equipment		
0 0 0	Operating	0	0	0	0	0	0	0	0	0	Other		
	Other	0	0	0	0	0	0	0	0	0	_ etc		
Prop Share 0 0 0 0 0 0 0	Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total 10,770 0 3,500 0 0 0 0 0 0	Total	10,770	0	3,500	0	0	0	0	0	14,270	# of Positions		

Description: 0.9 Miles, 2 Lanes and 3 Lanes	Miles, 2 Lan	ies and 3 Lar	les									
COST PROJECTIONS:	TIONS:									Comprei	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	2,870	0	0	0	0	0	0	0	2,870	Project Category	7	
Construction	0	0	3,100	0	0	0	0	0	3,100	Project Location	~	
Design	860	0	0	0	0	0	0	0	860	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	- -	_ z	
Total	3,730	0	3,100	0	0	0	0	0	6,830	Hign Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	nos leida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Ε/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _		
Grants	0	0	0	0	0	0	0	0	0	. : :		
Impact Fees	3,730	0	3,100	0	0	0	0	0	6,830	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_ _ -		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	3,730	0	3,100	0	0	0	0	0	6,830	# of Positions		

Project Title: §	South West 1	8th Street ar	South West 18th Street and Military Trail	 				Fund #: 3505	05	Unit #: 1454	54	
Description: Intersection Improvements	tersection Im	provements										
										Comprel	Comprehensive Plan	
COST PROJECTIONS:	IIONS:									Comp Plan Element	nt TE	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	1,500	0	0	0	0	1,500	Project Location	~	
Design	0	250	0	0	0	0	0	0	250	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	250	0	1,500	0	0	0	0	1,750	High Hazard Area Y/N		
										:		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections ∆n	ns Applied
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Ε/Υ	1st Year Or	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ ≈ C		
Grants	0	0	0	0	0	0	0	0	0	_ : :		
Impact Fees	0	250	0	1,500	0	0	0	0	1,750	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_ _ 		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	250	0	1,500	0	0	0	0	1,750	# of Positions		
											-	

Spending Construction Construction Construction Construction Design FY 2015 FY 2016 FY 2016 FY 2017 FY 2018 Acquisition Construction Design Construction Design Construction Construction Other 0 0 1,200 0 0 0 Other Total 280 0 1,200 0
S Current Req (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
- II <u> </u>

		sive Plan	1.1a		7	1	z	z		Projections	1st Year Ongoing								0 0	
Unit #: 1468		Comprehensive Plan	Comp Plan Element Policy Number		Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st		Stall	0 & M		Equipment	Other	Total		# of Positions
101			Total		09	0	0	0	09		Total		0	0	0	09	0	0	0	09
Fund #: 3501			Beyond		0	0	0	0	0		Beyond 2020	•	Э	0	0	0	0	0	0	0
			FY 2020		0	0	0	0	0		FY 2020	,	0	0	0	0	0	0	0	0
			FV 2019	2	0	0	0	0	0	Unfunded	FY 2019	,	O	0	0	0	0	0	0	0
North			EV 2018	2 2 2	0	0	0	0	0		FY 2018	,	Э	0	0	0	0	0	0	0
f 150th Court			EV 2047		0	0	0	0	0		FY 2017		0	0	0	0	0	0	0	0
State Road 7/State Road 710 to South of 150th Court North			FY 2016	redgest	20	0	0	0	20	Funded	FY 2016 Request	,	Э	0	0	20	0	0	0	20
State Road 7	quisition		FY 2015	110	10	0	0	0	10		FY 2015 Current		0	0	0	10	0	0	0	10
tate Road 7/8	ht of Way ac	.snoi	Spending Prior FV's	2	0	0	0	0	0	ECTIONS:	Funding Prior FY's	,	o	0	0	0	0	0	0	0
Project Title: S	Description: Right of Way acquisition	COST PROJECTIONS:	T T T T T T T T T T T T T T T T T T T		Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category		Ad valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This program provides funding for the installation of traffic which request and demonstrate a need for such safety measures on their streets.	his program and demonsti	n provides rate a need f	funding for or such safet)	the installa	tion of traffic n their streets.	slowing	devices su	such as speed	sdwny p	and traffic islands	므	neighborhoods
COST PROJECTIONS:	TIONS:									Compre	llsi 	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	nt 'E 1.1, 1.4p	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	င	
Construction	009	20	20	20	20	20	20	40	760	Project Location	~	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	_ _z	
Total	009	20	20	20	20	20	20	40	760	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns leida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Ε/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ 8 0		
Grants	0	0	0	0	0	0	0	0	0	_ : : •		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	009	20	20	20	20	20	20	40	760	_ _ -		
Prop Share	0	0	0	0	0	0	0	0	0	l	0	0
Total	000	6	00	20	00	00	00	۷,	5	1 000:4:000		

11.514 #. A	Cont #: Annual tem.	Comprehensive Plan	Comp Plan Element 1.1	Project Category 2	Project Location	N/A I		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing				nent			
	oport sys		Comp	Projec	Projec	Special Y/N		H ugu		Ε/	Staff	8	5 0	Equipment	Other	- 	018
	pan wire su		Total	0	9,450	350	0	9,800		Total	0	0	0	0	0	9,800	•
	rund #: 3500 itrain pole/spa		Beyond 2020	0	1,200	0	0	1,200		Beyond 2020	0	0	0	0	0	1,200	•
	s in lieu of t		FY 2020	0	009	0	0	009		FY 2020	0	0	0	0	0	009	•
	ort structure		FY 2019	0	009	0	0	009	Unfunded	FY 2019	0	0	0	0	0	009	c
	Tund #: 3500 Online Support structures in lieu of strain pole/span wire support system.		FY 2018	0	009	0	0	009		FY 2018	0	0	0	0	0	009	•
	ls utilizing ma		FY 2017	0	009	0	0	009		FY 2017	0	0	0	0	0	009	•
	traffic signa		FY 2016 Request	0	009	0	0	009	Funded	FY 2016 Request	0	0	0	0	0	009	•
	gn and instal		FY 2015 Current	0	009	0	0	009		FY 2015 Current	0	0	0	0	0	009	c
	inding to design and install t	IONS:	Spending Prior FY's	0	4,650	350	0	5,000	ECTIONS:	Funding Prior FY's	0	0	0	0	0	5,000	c
Ш	Project I litie: Tramic Signals - Countywide Description: Funding to design and install traffic signals utilizin	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	0,040,000

Description: Drainage Improvements	ainage Impro	vements	rainage Improvements									
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	009	0	0	0	0	0	009	Project Location	~	
Design	0	90	0	0	0	0	0	0	20	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_ _z	
Total	0	20	009	0	0	0	0	0	650	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns leida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2		
Grants	0	0	0	0	0	0	0	0	0	_ : : •		
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	20	009	0	0	0	0	0	650		-	
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	c	50	009	•	-		•	-	٢			

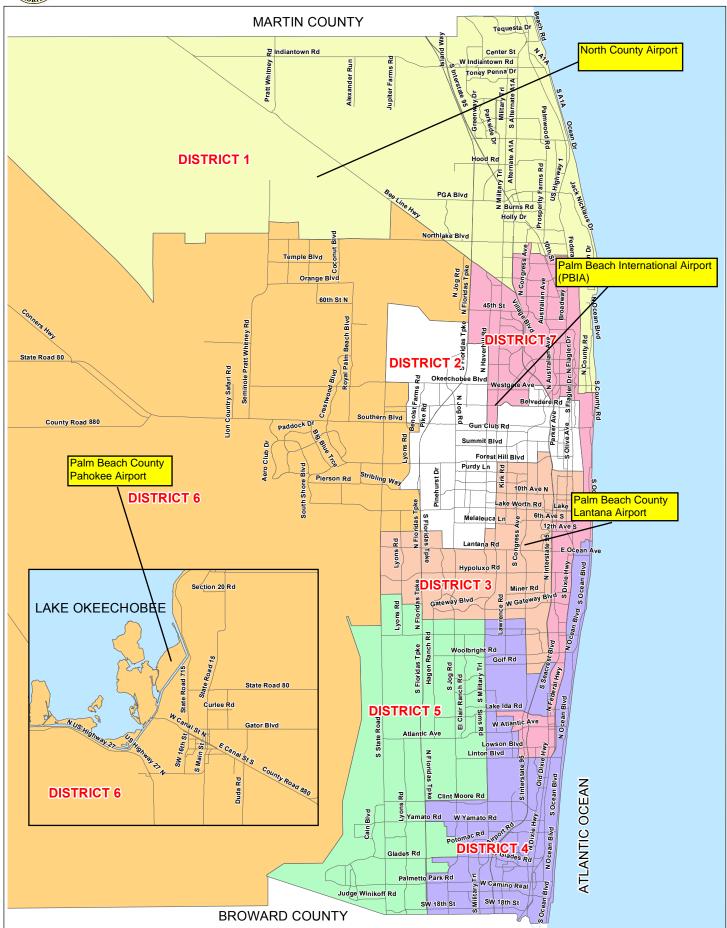
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



Department of Airports

During this period Airport capital projects will focus on terminal improvements related to customer convenience and comfort including baggage systems, air conditioning replacement, refurbished/additional restroom facilities, and flooring improvements. Also in this period there will be airfield/apron rehabilitation projects to insure continued usability of aviation infrastructure.

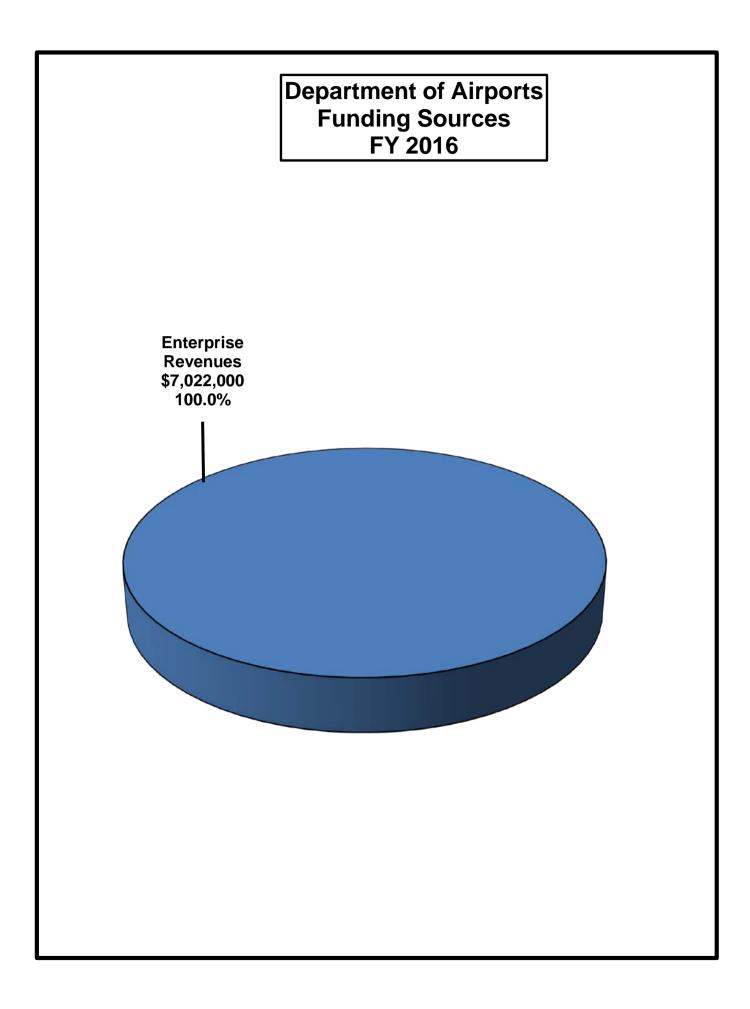




AIRPORTS FY 2016 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

All Airports - Design and Engineering		2,000,000
North County Airport - Miscellaneous Projects		12,000
Pahokee Airport - Miscellaneous Projects		10,000
PBIA - Airside Projects		200,000
PBIA - Demolition		350,000
PBIA - Environmental Projects		245,000
PBIA - Equipment Airport Administration		760,000
PBIA - Equipment Grounds Maintenance		150,000
PBIA - Fire Rescue Improvement		120,000
PBIA - Permits and Fees		30,000
PBIA - Project Inspection and Administration		50,000
PBIA - Replace Cabin Air Control System		25,000
PBIA - Terminal Improvements		500,000
PBIA - Terminal Maintenance Equipment		1,050,000
PBIA - Terminal Switchgears		1,500,000
PBIA - Testing and Miscellaneous Engineering		20,000
	Total	7,022,000



AIRPORTS Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in	1.	0	0	0	١

Project #	# Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
Large Ca	pital Projects					
A342	PBIA - Terminal Switchgears	0	1,500	0	0	1,500
Small Cap	pital Projects					
A107	All Airports - Design and Engineering	0	2,000	0	0	2,000
A232	North County Airport - Miscellaneous Projects	0	12	0	0	12
A254	Pahokee Airport - Miscellaneous Projects	0	10	0	0	10
A268	PBIA - Airside Projects	0	200	0	0	200
A039	PBIA - Demolition	0	350	0	0	350
A043	PBIA - Environmental Projects	0	245	0	0	245
A030	PBIA - Equipment Airport Administration	0	760	0	0	760
A031	PBIA - Equipment Grounds Maintenance	0	150	0	0	150
A032	PBIA - Fire Rescue Improvement	0	120	0	0	120
A186	PBIA - Permits and Fees	0	30	0	0	30
A173	PBIA - Project Inspection and Administration	0	50	0	0	50
A215	PBIA - Replace Cabin Air Control System	0	25	0	0	25
A212	PBIA - Terminal Improvements	0	500	0	0	500
A035	PBIA - Terminal Maintenance Equipment	0	1,050	0	0	1,050
A175	PBIA - Testing and Miscellaneous Engineering	0	20	0	0	20
	Total Appropriations	0	7,022		0	7,022
F d	Funding Dagge	Grants	Other Enterprise	Passenger Facility	Interest & Other	Total Budget
<u>Fund</u>	Funding Recap	Giants	Revenues	Charges	- Outer	. —uuget
4110	Airport Capital Projects	0	2,455	0	0	2,455
4111	Airports Improvement and Development Fund	0	4,567	0	0	4,567
	Total	0	7,022	0	0	7,022

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

Airports Department:

	Approved 2016	2017	Es 2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
Grants	0	5,662	9,675	8,000	0	23,337
Other Enterprise Revenues	7,022	5,485	4,330	3,635	3,035	23,507
Passenger Facility Charges	0	2,588	10,660	3,350	0	16,598
BUDGETED REVENUES	7,022	13,735	24,665	14,985	3,035	63,442
PROJECTS						
Large Capital Projects						
Lantana Airport - Perimeter Fence Phase 1	0	0	0	750	0	750
Lantana Airport - Runway Rehabilitation 3-21	0	0	0	1,000	0	1,000
North County Airport - Additional Hangars	0	0	0	3,000	0	3,000
North County Airport - Additional Tie Down Apron	0	2,835	2,025	0	0	4,860
North County Airport - Runway Pavement Rehabilitation	0	1,340	0	0	0	1,340
Pahokee Airport - Hangar Construction	0	625	1,375	0	0	2,000
PBIA - Cargo Access Improvements	0	2,270	0	0	0	2,270
PBIA - General Aviation Federal Inspection Service Facility	0	0	8,800	1,200	0	10,000
PBIA - Golfview Commercial Property Acquisitions	0	0	9,410	0	0	9,410
PBIA - Maintenance Compound Redevelopment	0	0	0	6,000	0	6,000
PBIA - New Parking Revenue Center	0	2,610	0	0	0	2,610
PBIA - Terminal Switchgears	1,500	1,000	0	0	0	2,500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2016-2020
(\$ in 1,000)

Department: Airports

	Approved 2016	2017	Es [;]	Estimated 2019	2020	Total 5 Years
Small Capital Projects						
All Airports - Design and Engineering	2,000	2,000	2,000	2,000	2,000	10,000
Lantana Airport - Miscellaneous Projects	0	20	20	20	20	80
North County Airport - Miscellaneous Projects	12	25	25	25	25	112
Pahokee Airport - Miscellaneous Projects	10	10	10	10	10	20
PBIA - Airside Projects	200	25	25	25	25	300
PBIA - Demolition	350	90	90	30	30	510
PBIA - Environmental Projects	245	90	90	20	90	445
PBIA - Equipment Airport Administration	160	90	90	20	90	096
PBIA - Equipment Grounds Maintenance	150	100	100	100	100	550
PBIA - Fire Rescue Improvement	120	50	20	20	20	320
PBIA - Permits and Fees	30	10	10	10	10	70
PBIA - Project Inspection and Administration	90	20	20	20	20	130
PBIA - Replace Cabin Air Control System	25	25	25	25	25	125
PBIA - Terminal Improvements	200	200	200	200	200	2,500
PBIA - Terminal Maintenance Equipment	1,050	100	100	100	100	1,450
PBIA - Testing and Miscellaneous Engineering	20	20	20	20	20	100
IOIAL PROJECIS	7,022	13,735	24,665	14,985	3,035	63,442

Description: This project will provide for perimeter fence improvements at Lantana Airport.	is project wil	I provide for	perimeter fen	ce improvem	ents at Lanta	na Airport.						
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	0	0	0	0	0	750	0	0	750	Project Location	~	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	750	0	0	750	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns Ins
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year On	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	N & C		
Grants	0	0	0	0	0	009	0	0	009			
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	150	0	0	150			
Prop Share	0	0	0	0	0	0	0	0	0	- Otal	0	0
Total	•	•	•	•	•	C L	•	•	i			

Description: This project will provide for the rehabilitation of th	is project wil	I provide for	the rehabilita	tion of the pa	rved asphalt F	e paved asphalt Runway 3-21 at Lantana Airport.	at Lantana /	Airport.				
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7-	
Construction	0	0	0	0	0	1,000	0	0	1,000	Project Location	7-	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0		_z	
Total	0	0	0	0	0	1,000	0	0	1,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns Icida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Or	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	800	0	0	800	 		
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	200	0	0	200			
Prop Share	0	0	0	0	0	0	0	0	0	- 0ta	0	0
Total												

Description: This project will provide for the construction of hangars at North County Airport.	is project wil	I provide for	the construct	ion of hangar	rs at North Co	ounty Airport.						
SOST BBO IECTIONS:										Compreh	Comprehensive Plan	
	Spending	FY 2015	FY 2016					Beyond		Comp Plan Element	<u>4</u>	
Element	Prior FY's	Current	Request	FY 2017	FY 2018	FY 2019	FY 2020	2020	Total	Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	307	2,301	0	0	0	3,000	0	0	5,608	Project Location	-	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>_	
Other	3,330	0	0	0	0	0	0	0	3,330		_ _z	
Total	3,637	2,301	0	0	0	3,000	0	0	8,938	High Hazard Area Y/N		
										Operating Co	Operating Cost Projections	 ဖ
FUNDING PROJECTIONS:	JECTIONS:		runaea	•	•	Unrunaea	•				∢	Annual
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year O	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2	_	
Grants	4,325	0	0	0	0	2,400	0	0	6,725	_ : : :		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	1,613	0	0	0	0	009	0	0	2,213	Other		
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	5 938	c	c	•	_	3 000	•	-	0000	# of Doc!!! ond #		

orth C	ounty	/ Airport - Ac	North County Airport - Additional Tie Down Apron	own Apron				Fund #: 4111	111	Unit #:		
Description: This project will provide funding to construct additional tie down apron at North County Airport.	I provide fun	_	ding to const	ruct addition	al tie down aគ	pron at North	County Air	port.				
COST PROJECTIONS:		- 11								Compre	Comprehensive Plan	lan
Spending FY 2015 Prior FY's Current	FY 2015 Current		FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number		
0	0		0	0	0	0	0	0	0	Project Category	_	
0	0		0	2,835	2,025	0	0	0	4,860	Project Location	~	
0 0	0		0	0	0	0	0	0	0	Special Y/N	<u>></u>	
0	0		0	0	0	0	0	0	0		_ z	
0 0	0		0	2,835	2,025	0	0	0	4,860	High Hazard Area Y/N		
FUNDING PROJECTIONS:			Funded			Unfunded				Operating (Operating Cost Projections	ctions
Funding FY 2015 Prior FY's Current	FY 2015 Current	1	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/4	1st Year	Ongoing
0			C	C	C	C	C	C	C	Staff		
		0	0	0	0	0	0	0	0	_ _		
0		0	0	1,650	1,620	0	0	0	3,270	. 8 0		
0		0	0	0	0	0	0	0	0	Equipment		
0		0	0	0	0	0	0	0	0	Other		
0		0	0	1,185	405	0	0	0	1,590	_ _ 		
0		0	0	0	0	0	0	0	0		0	0
0		0	0	2,835	2,025	0	0	0	4,860	# of Positions		

Unit #:		Comprehensive Plan	Comp Plan Element 1.7a 1.7a	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing			_	Equipment			
	ort.			Proje	Proje	Spec	; ; ;	High —		FY	Staff	≥ ≪ C	5) —	Equip	Other	- - - - -	7
=	ounty Airp		Total	0	1,340	0	0	1,340		Total	0	0	1,072	0	0	268	
Fund #: 4111	L at North C		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	
	1 and 8R/26		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	
	unways 13-3 [.]		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	
uo	ed asphalt R		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	
nt Rehabilitati	on of the pav		FY 2017	0	1,340	0	0	1,340		FY 2017	0	0	1,072	0	0	268	
North County Airport - Runway Payement Rehabilitation	ne rehabilitati		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	
Airport - Run	provide for th		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	
orth County	s project will	ONS:	Spending Prior FY's	0	0	0	0	0	CTIONS:	Funding Prior FY's	0	0	0	0	0	0	
Project Title: N		COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	

Cartion	Project Title:	Pahokee Airp	oort - Hangar	Pahokee Airport - Hangar Construction					Fund #: 4111	1	Unit #:		
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2010 Beyond Solution Soluti	Description: Th	is project wil	I provide for	the construct	tion of hanga	rs at Pahokee	Airport.						
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 202													
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 202													
FY 2015 FY 2016 FY 2016 FY 2018 FY 2019 FY 2020 202											Сомр	Comprehensive Plan	uı
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 202	COST PROJEC	IIONS:									Comp Plan Element	nent TE	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2018 FY 2017 FY 2017 FY 2018 FY 2018 FY 2019 FY 2019 FY 2019 FY 2010 FY 2019 FY 2	Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.7a	
FY2015 FY2016 FY2017 FY2018 FY2018 FY2018 FY2018 FY2019 F									_			_	
Fig. 10	Acquisition	0	0	0	0	0	0	0	0	0	Project Category	 ^	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2018 FY 2018 FY 2019 FY 2	Construction	0	0	0	625	1,375	0	0	0	2,000	Project Location	<u></u>	
FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2010 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Sugarana FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Sugarana FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2015 FY 2016 FY 2018 FY 2019 FY 2020 Sugarana FY 2015 FY 2016 FY 2018 FY 2019 FY 2020 Sugarana FY 2015 FY 2016 FY 2017 FY 2019 FY 2020 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2016 FY 2017 FY 2019 FY 2020 Sugarana FY 2017 FY 2017 FY 2019 FY 2020 Sugarana FY 2017 FY 2017 FY 2019 FY 2020 Sugarana FY 2017 FY 2017 FY 2019 FY 2020 Sugarana FY 2017 FY 2017 FY 2019 FY 2020 Sugarana FY 2017 FY 2017 FY	Design	0	0	0	0	0	0	0	0	0	Special Y/N	<u>></u>	
FY 2015 FY 2016 FY 2016 FY 2016 FY 2019 FY 2019 FY 2020 Beyond 2020 a Current FY 2016 FY 2018 FY 2019 FY 2020 Beyond 2020 b Current FY 2016 FY 2018 FY 2019 FY 2020 Beyond 2020 c Current FY 2017 FY 2019 FY 2020 2020 C00 m 0 0 0 0 0 0 0 m 0 0 0 0 0 0 0 0 m 0 0 0 0 0 0 0 0 0 m 0 0 0 0 0 0 0 0 0 0 m 0 0 </td <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>-</td> <td>_ _Z</td> <td></td>	Other	0	0	0	0	0	0	0	0	0	-	_ _Z	
FY 2015 FY 2016 FY 2016 FY 2016 FY 2016 FY 2019 FY 2020 Beyond 2020 Current Request FY 2017 FY 2018 FY 2019 FY 2020 Beyond 2020 0 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 1 0	Total	0	0	0	625	1,375	0	0	0	2,000	Hign Hazard Area Y/N		
FY 2015 FV 2016 FY 2016 FY 2018 FY 2019 FY 2019 FY 2020 2020 Current Request FY 2017 FY 2018 FY 2019 FY 2020 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Funding Lunding FY 2015 FY 2016 FY 2016 FY 2017 FY 2016 FY 2017 FY 2018 FY 2018 FY 2019 FY 2010 FY 2019 FY 2020 FY 2020 Beyond 2020 rem 0 </td <td>FUNDING PRO.</td> <td>JECTIONS:</td> <td></td> <td>Funded</td> <td></td> <td></td> <td>Unfunded</td> <td></td> <td></td> <td></td> <td>Operating</td> <td>Operating Cost Projections</td> <td>tions Applied</td>	FUNDING PRO.	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions Applied
Fees 0	Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Fees 0	Ad Valorem	c	C	c	c	c	C	c	c	C	Staff		
Fees 0 0 500 1,100 0 0 0 0 0 ng 0 0 0 0 0 0 0 0 0 ng 0 0 0 0 0 0 0 0 0 lare 0 0 0 0 0 0 0 0	Bonds	0	0	0	0	0	0	0	0	0	2		
t Fees 0 0 0 0 0 0 0 ting 0 0 125 275 0 0 0 Share 0 0 0 0 0 0 0	Grants	0	0	0	200	1,100	0	0	0	1,600	 8 D		
ting 0 0 125 275 0 0 0 Share 0 0 0 0 0 0 0	Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Share 0 0 0 0 0 0 0 0	Operating	0	0	0	125	275	0	0	0	400	Other		
Share 0 0 0 0 0 0 0 0	Other	0	0	0	0	0	0	0	0	0			
	Prop Share	0	0	0	0	0	0	0	0	0	- Cla	0	0
0 0 0 625 1,375 0 0 0	Total	0	0	0	625	1,375	0	0	0	2,000	# of Positions		

Project Title: F	PBIA - Cargo Access Improvements	Access Imp	rovements					Fund #: 4111	11	Unit #:		
IÈ	is project wil	l provide im	orovements fo	or the cargo a	ccess area at	: Palm Beach	Internation	al Airport.				
1000	GAG									Compreh	Comprehensive Plan	
COSI PROJEC			•		•	•		•		Comp Plan Element	<u>世</u>	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	2,270	0	0	0	0	2,270	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	0	0	0	2,270	0	0	0	0	2,270	High Hazard Area Y/N	_	
										Operating C	Operating Cost Projections	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded					Applial	<u> </u>
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year Ongoing	ing ing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ _ ≈ C		
Grants	0	0	0	1,135	0	0	0	0	1,135	_ 		
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	1,135	0	0	0	0	1,135	_ _ - -		'
Prop Share	0	0	0	0	0	0	0	0	0	 	0	$\circ \ $
Total	0	0	0	2,270	0	0	0	0	2,270	# of Positions		

Unit #:		Comprehensive Plan		tegory 1	cation 1	>		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0
n U			Comp Plan Element	Project Category	Project Location	Special Y/N	:	High Hazai 	odo	F.Y	Staff	ર જ	E 5	Equipment	Other	- to to	- 01a
111	national Airpo		Total	0	10,000	0	0	10,000		Total	0	0	3,450	0	1,000	5,550	C
Fund #: 4111	Seach Intern		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	U
	ity at Palm E		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	O
	Service Facil		FY 2019	0	1,200	0	0	1,200	Unfunded	FY 2019	0	0	1,200	0	0	0	0
acility	Inspection &		FY 2018	0	8,800	0	0	8,800		FY 2018	0	0	2,250	0	1,000	5,550	0
ion Service F	ation Federa		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0
PBIA - General Aviation Federal Inspection Service Facility	e General Avi		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0
Aviation Fe	o improve th		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0
BIA - Genera	s project is t	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0
Project Title: P	1 E	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share

Description: This project will provide for the acquisition of commercial property in the Golfview area.	is project wil	I provide for	the acquisitio	of commer	cial property	in the Golfvie	sw area.					
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	'	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	0	0	0	0	9,410	0	0	0	9,410	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0		_ _	
Total	0	0	0	0	9,410	0	0	0	9,410	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns Icida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year C	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 2 2		
Grants	0	0	0	0	4,705	0	0	0	4,705	_ i i		
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	4,705	0	0	0	4,705			
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	•	•	•	-	0 440	•	•	•	677	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		

Unit #: 4111	by the County's Airport I as, the addition of new	Comprehensive Plan	mber 1.7a	itegory 1	cation 1	<u></u>		Hign Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	Suc
ļ Š	occupied I	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	:	High Haza 	edo	<u>Е</u>	Staff	S C	≣ 8 0	Equipment	Other	Toto I	<u> </u>	# of Docitions
	land currently oc existing structures,		Total	0	6,000	0	0	6,000		Total	0	0	3,000	0	0	3,000	0	000
Fund #: TBD	of of		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	•
	y 20 acres e demolition		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	٥
	approximately consist of the		FY 2019	0	6,000	0	0	6,000	Unfunded	FY 2019	0	0	3,000	0	0	3,000	0	9
	ment of ject will co		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	•
lopment	e redevelopment s. The Project : in the future.		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	•
PBIA - Maintenance Compound Redevelopment	I provide for the and storage areas. related development i		FY 2016 Request	0	0	0	0	0	Funded	FY 2016 Request	0	0	0	0	0	0	0	c
nance Comp	will provide ities and stora ation-related dev		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	c
BIA - Mainte	This project wil Division facilities to support aviation-	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	c
Project Title: P	1	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	

Description: This project will provide for the construction of the new parking revenue center at Palm Beach International Airport.	is project wil	I provide for	the construct	ion of the ne	w parking rev	renue center a	at Palm Bea	ch Internatic	anal Airport.			
COST PROJECTIONS:										Compreh	<u>is</u>	
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Comp Plan Element Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	0	0	0	2,610	0	0	0	0	2,610	Project Location	~	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>_	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	2,610	0	0	0	0	2,610	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns leida
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 2 		
Grants	0	0	0	1,305	0	0	0	0	1,305	_ 		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	1,305	0	0	0	0	1,305	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	•	U	C	2.610	0	C	c	C	2 640	# of Docitions		

		Isive Plan	1.7a		7 -	>			t Projections	1st Year Ongoing		_					0 0	
Unit #: A342	al Airport.	Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1s F/Y	Staff	 % 0		Equipment	Other			# of Positions
11	th Internation		Total	0	2,500	0	0	2,500		Total	0	0	0	0	2,500	0	0	2,500
Fund #: 4111	nt Palm Beac		Beyond 2020	0	0	0	0	0		Beyond 2020	0	0	0	0	0	0	0	0
	", and "C" a		FY 2020	0	0	0	0	0		FY 2020	0	0	0	0	0	0	0	0
	ation "T", "B		FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0	0	0	0
	ears in subst		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
	rical switchg		FY 2017	0	1,000	0	0	1,000		FY 2017	0	0	0	0	1,000	0	0	1,000
ırs	erminal elect		FY 2016 Request	0	1,500	0	0	1,500	Funded	FY 2016 Request	0	0	0	0	1,500	0	0	1,500
al Switchge	provide for		FY 2015 Current	0	0	0	0	0		FY 2015 Current	0	0	0	0	0	0	0	0
PBIA - Terminal Switchgears	s project will	SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This project will provide for terminal electrical switchgears in substation "T", "B", and "C" at Palm Beach International Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2016 - FY 2020

SMALL PROJECT/CAPITAL MAINTENANCE

=	All Airports - Design and Engineering	Fiscal Year	Amount
Fund#: Units:	4111 A107	2016	2,000,000
	This project allocates funds for design and engineering services for all	2017	2,000,000
	current and future projects.	2018	2,000,000
		2019	2,000,000
		2020	2,000,000
		Total	10,000,000
	Lantana Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Fund#: Units:	A253	2016	0
Description:	• • •	2017	20,000
	replacement projects at Lantana Airport.	2018	20,000
		2019	20,000
		2020	20,000
		Total	80,000
Project Title: Fund#:	North County Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:	A232	2016	12,000
Description:	This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	2017	25,000
	replacement projects at North County Airport.	2018	25,000
		2019	25,000
		2020	25,000
		Total	112,000
Project Title: Fund#:	Pahokee Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:	A254	2016	10,000
Description:	This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	2017	10,000
	replacement projects at 1 another 7 arport.	2018	10,000
		2019	10,000
		2020	10,000
		Total	50,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2016 - FY 2020

SMALL PROJECT/CAPITAL MAINTENANCE

	PBIA - Airside Projects	Fiscal Year	Amount
Fund#: Units:	4111 A268	2016	200,000
Description:	This project provides funding for miscellaneous renewal and	2017	25,000
	replacement projects at Palm Beach International Airport.	2018	25,000
		2019	25,000
		2020	25,000
		Total	300,000
=	PBIA - Demolition	Fiscal Year	Amount
Fund#: Units:	4110 A039	2016	350,000
	This project designates funds to demolish various structures within	2017	50,000
	Palm Beach International Airport.	2018	50,000
		2019	30,000
		2020	30,000
		Total	510,000
Project Title: Fund#:	PBIA - Environmental Projects 4111	Fiscal Year	Amount
Units:		2016	245,000
Description:	This project provides funding for various environmental issues and small	2017	50,000
	projects at Palm Beach International Airport.	2018	50,000
		2019	50,000
		2020	50,000
		Total	445,000
Project Title: Fund#:	PBIA - Equipment Airport Administration 4110	Fiscal Year	Amount
Units:	A030	2016	760,000
Description:	This project designates funds for the purchase of capital equipment for the Airport Administration Division.	2017	50,000
	and a support a minimum dution.	2018	50,000
		2019	50,000
		2020	50,000
		Total	960,000

	PBIA - Equipment Grounds Maintenance	Fiscal Year	Amount
Fund#: Units:	4110 A031	2016	150,000
	This project designates funds for the purchase of capital equipment for	2017	100,000
	the grounds maintenance.	2018	100,000
		2019	100,000
		2020	100,000
		Total	550,000
=	PBIA - Fire Rescue Improvement	Fiscal Year	Amount
Fund#: Units:	4110 A032	2016	120,000
	This project provides budget for equipment and building improvements	2017	50,000
	for Fire Rescue at PBIA	2018	50,000
		2019	50,000
		2020	50,000
		Total	320,000
=	PBIA - Permits and Fees	Fiscal Year	Amount
Fund#: Units: Description:		2016	30,000
		2017	10,000
		2018	10,000
		2019	10,000
		2020	10,000
		Total	70,000
Project Title: Fund#:	PBIA - Project Inspection and Administration 4111	Fiscal Year	Amount
Units:		2016	50,000
	This project provides funding for miscellaneous inspections of various	2017	20,000
	projects at Palm Beach International Airport.	2018	20,000
		2019	20,000
		2020	20,000
		Total	130,000

=	PBIA - Replace Cabin Air Control System	Fiscal Year	Amount
Fund#: Units:	4110 A215	2016	25,000
	This project designates funds to perform capital maintenance on the	2017	25,000
	Cabin Air System at Palm Beach International Airport.	2018	25,000
		2019	25,000
		2020	25,000
		Total	125,000
	PBIA - Terminal Improvements	Fiscal Year	Amount
Fund#: Units:	4111 A212	2016	500,000
Description: This project designates funds for renewal and replacement projects throughout the Palm Beach International Airport terminal.	2017	500,000	
	2018	500,000	
		2019	500,000
		2020	500,000
		Total	2,500,000
	PBIA - Terminal Maintenance Equipment	Fiscal Year	Amount
Fund#: Units:	A035 This project designates funds to replace capital equipment for the Terminal/Maintenance Divisions.	2016	1,050,000
Description:		2017	100,000
		2018	100,000
		2019	100,000
		2020	100,000
		Total	1,450,000
Project Title: Fund#:	PBIA - Testing and Miscellaneous Engineering 4111	Fiscal Year	Amount
Units:		2016	20,000
Description:	This project provides funding for miscellaneous testing of various projects at Palm Beach International Airport.	2017	20,000
	projects at 1 ann beach international Anport.	2018	20,000
		2019	20,000
		2020	20,000
		Total	100,000



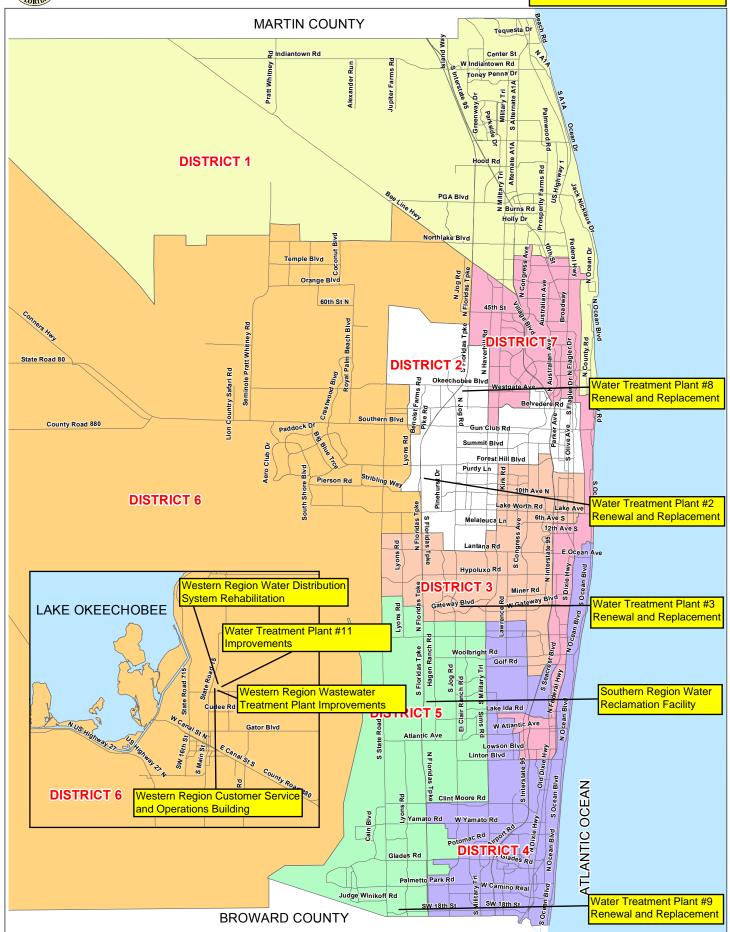
FISCAL YEARS 2016 – 2020 CAPITAL IMPROVEMENT PROGRAM



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.

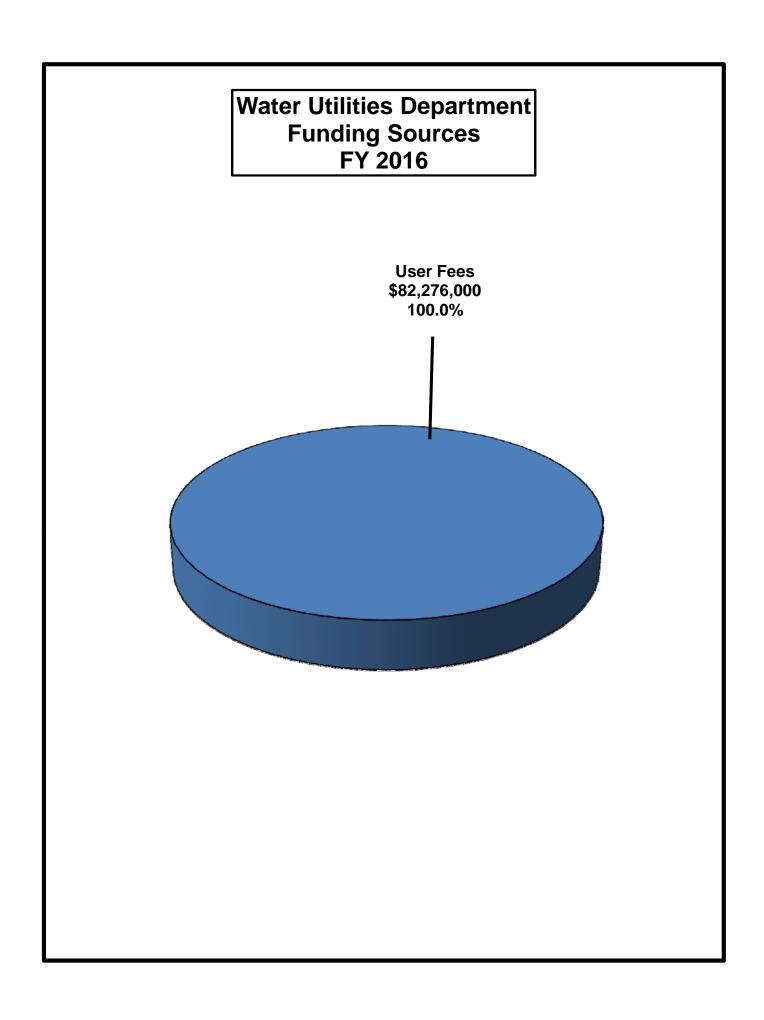




WATER UTILITIES FY 2016 APPROVED CAPITAL PROJECTS

Non Ad Valorem Funded Projects:

Southern Region Water Reclamation Facility R&R	6,000,000
System Wide Buildings and Other Improvements	1,000,000
System Wide Water Treatment Plant Improvements	500,000
System Wide Wellfield Rehabilitation and Replacement	3,380,000
Telemetry Information Management System Improvements	3,542,000
Utility Line Relocations - County Road Projects	340,000
Wastewater Collection System Extension	3,000,000
Wastewater Collection System Lift Station Rehabilitation	5,076,000
Wastewater Collection System Pipe Rehabilitation	6,756,000
Water Distribution System Pipe Renewal and Replacement	3,500,000
Water Treatment Plant #11 Improvements	4,083,000
Water Treatment Plant #2 Renewal and Replacement	4,709,000
Water Treatment Plant #3 Renewal and Replacement	2,000,000
Water Treatment Plant #8 Renewal and Replacement	18,155,000
Water Treatment Plant #9 Renewal and Replacement	2,900,000
Western Region Customer Service and Operations Buildings	7,300,000
Western Region Wastewater Treatment Plant Improvements	5,035,000
Western Region Water Distribution System Rehabilitation	5,000,000



WATER UTILITIES

Approved Capital Projects by Funding Source Fiscal Year 2016 Budget

(\$ in 1,000)

Project #	Description	User Fees	Other	Total Budget
				
Large Capit W037 6502	Western Region Customer Service and Operations Buildings	7,300	0	7,300
Small Capit	al Projects			
W010 6545	Southern Region Water Reclamation Facility R&R	6,000	0	6,000
W006 6502	System Wide Buildings and Other Improvements	1,000	0	1,000
W006 6541	System Wide Water Treatment Plant Improvements	500	0	500
W004 6541	System Wide Wellfield Rehabilitation and Replacement	3,380	0	3,380
W014 6502	Telemetry Information Management System Improvements	3,542	0	3,542
W007 6543	Utility Line Relocations - County Road Projects	340	0	340
W019 6547	Wastewater Collection System Extension	3,000	0	3,000
W031 6547	Wastewater Collection System Lift Station Rehabilitation	5,076	0	5,076
W031 6547	Wastewater Collection System Pipe Rehabilitation	6,756	0	6,756
W031 6543	Water Distribution System Pipe Renewal and Replacement	3,500	0	3,500
W026 6541	Water Treatment Plant #11 Improvements	4,083	0	4,083
W002 6541	Water Treatment Plant #2 Renewal and Replacement	4,709	0	4,709
W003 6541	Water Treatment Plant #3 Renewal and Replacement	2,000	0	2,000
W001 6541	Water Treatment Plant #8 Renewal and Replacement	18,155	0	18,155
W005 6541	Water Treatment Plant #9 Renewal and Replacement	2,900	0	2,900
W026 6545	Western Region Wastewater Treatment Plant Improvements	5,035	0	5,035
W038 6543	Western Region Water Distribution System Rehabilitation	5,000	0	5,000
	Total Appropriations	82,276	0	82,276
		 -		
		User		Total
Fund	Funding Recap	Fees	Other	Budget
4011	Capital Improvements	82,276	0	82,276
	Total	82,276	0	82,276

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

Water Utilities Department:

	Approved 2016	2017	Esi 2018	Estimated 2019	2020	Total 5 Years
FUNDING SOURCES						
User Fees	82,276	77,198	107,274	88,766	65,556	421,070
BUDGETED REVENUES	82,276	77,198	107,274	88,766	65,556	421,070
PROJECTS						
Large Capital Projects						
Western Region Customer Service and Operations Buildings	7,300	0	0	2,375	0	9,675
Small Capital Projects						
Reclaimed Water System Improvements	0	7,442	1,475	1,000	1,000	10,917
Southern Region Water Reclamation Facility R&R	6,000	2,000	7,312	24,900	3,474	43,686
System Wide Buildings and Other Improvements	1,000	1,000	1,000	1,000	1,000	5,000
System Wide Water Treatment Plant Improvements	200	200	200	200	200	2,500
System Wide Wellfield Rehabilitation and Replacement	3,380	4,289	4,313	1,236	1,000	14,218
Telemetry Information Management System Improvements	3,542	2,598	3,659	2,734	269	13,102
Utility Line Relocations - County Road Projects	340	725	200	200	200	2,565
Wastewater Collection System Extension	3,000	4,880	14,453	4,733	10,600	37,666
Wastewater Collection System Lift Station Rehabilitation	5,076	8,190	8,757	10,086	9,005	41,114
Wastewater Collection System Pipe Rehabilitation	6,756	7,774	10,911	5,711	18,185	49,337
Water Distribution System Pipe Renewal and Replacement	3,500	8,322	8,859	8,505	8,274	37,460
Water Treatment Plant #11 Improvements	4,083	5,630	1,584	2,948	1,115	15,360

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2016-2020 (\$ in 1,000)

Water Utilities Department:

	Approved		Es	timated		Total
	2016	2017	2018	2019	2020	5 Years
Small Capital Projects						
Water Treatment Plant #2 Renewal and Replacement	4,709	2,236	16,043	2,421	2,000	27,409
Water Treatment Plant #3 Renewal and Replacement	2,000	2,216	2,908	2,074	2,000	11,198
Water Treatment Plant #8 Renewal and Replacement	18,155	2,064	5,799	2,114	2,000	30,132
Water Treatment Plant #9 Renewal and Replacement	2,900	4,538	2,185	13,179	2,334	25,136
Western Region Wastewater Treatment Plant Improvements	5,035	6,940	10,982	2,471	2,000	27,428
Western Region Water Distribution System Rehabilitation	5,000	5,854	6,034	279	0	17,167
TOTAL PROJECTS	82,276	77,198	107,274	88,766	65,556	421,070

Palm Beach County Capital Improvement Program FY 2016 - FY 2020 (\$ in 1,000) Capital Project Proposal

Project Title:	Western Reg	ion Custome	Western Region Customer Service and Operation	Operations	ns Buildings			Fund #: 4011	111	Unit #: W037 6502	6502
Description: This project involves the design and control to provide the required infrastructure to provide polythe complex will be similar to the existing facilities acceleration of the building schedule resulting in a years.	This project involves the cequired infrastructure will be similar to the ex of the building schedule	involves the infrastructur liar to the ing schedu	involves the design and constrinfrastructure to provide potable ilar to the existing facilities in caling schedule resulting in all p	in III	of an egiol of	a customer servi d sanitary sewer ns of the departn construction bein	ce, ser nent'	1 9 +	maintena dents of The add neously	omplex. The p Glade, South funding is ne than spread	roject is necessary Bay, and Pahokee. cessary due to the over a number of
COST PROJECTIONS:	TIONS:									Comprehensive Plan	sive Plan
Element	Spending Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	Policy Number	1.1-c,1.2-a,1.2-
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2
Construction	102	12,249	7,300	0	0	2,250	0	0	21,901	Project Location	2
Design	9	643	0	0	0	125	0	0	774	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0		Z
Total	108	12,892	7,300	0	0	2,375	0	0	22,675	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	t Projections
Category	Funding Prior FY's	FY 2015 Current	FY 2016 Request	FY 2017	FY 2018	FY 2019	FY 2020	Beyond 2020	Total	1st F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
Bonds	0	0	0	0	0	0	0	0	0	N & C	_
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	10,000	3,000	7,300	0	0	2,375	0	0	22,675	Other	
Other	0	0	0	0	0	0	0	0	0	Total	
Prop Share	0	0	0	0	0	0	0	0	0		0
Total	10,000	3,000	7,300	0	0	2,375	0	0	22,675	# of Positions	

	Reclaimed Water System Improvements	Fiscal Year	Amount
Fund#: Units:	4011 W008	2016	0
	This project involves improvements to the reclaimed water distribution	2017	7,442,000
	system which will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase	2018	1,475,000
	reliability/redundancy.	2019	1,000,000
		2020	1,000,000
		Total	10,917,000
	Southern Region Water Reclamation Facility R&R	Fiscal Year	Amount
Fund#: Units:	4011 W010 6545	2016	6,000,000
Project Title:		2017	2,000,000
		2018	7,312,000
		2019	24,900,000
		2020	3,474,000
		Total	43,686,000
	: System Wide Buildings and Other Improvements 4011 W006 6502 This project involves the replacement of the air conditioning system at the department's testing laboratory and other building improvements.	Fiscal Year	Amount
		2016	1,000,000
Description:		2017	1,000,000
		2018	1,000,000
		2019	1,000,000
		2020	1,000,000
		Total	5,000,000
Project Title: Fund#:	System Wide Water Treatment Plant Improvements 4011	Fiscal Year	Amount
Funa#: Units:	W006 6541	2016	500,000
	This project involves the replacement of the fluoride tanks at Water	2017	500,000
	Treatment Plants 2, 3, 8, 9, and 11 and other needed water plant improvements.	2018	500,000
		2019	500,000
		2020	500,000
		Total	2,500,000

-	System Wide Wellfield Rehabilitation and Replacement	Fiscal Year	Amount
Fund#: Units:	4011 W004 6541	2016	3,380,000
Description:	This ongoing project involves the rehabilitation and replacement of	2017	4,289,000
	existing wells and the construction of new production wells at the department's water treatment plants. The project is necessary to	2018	4,313,000
	increase the amount of raw water available to be used in the production	2019	1,236,000
	of potable water, replace existing wells that have reached the end of their useful lives, and to provide rotational capacity.	2020	1,000,000
		Total	14,218,000
	Telemetry Information Management System Improvements	Fiscal Year	Amount
Fund#: Units:	4011 W014 6502	2016	3,542,000
Project Title: Fund#: Units: Description:		2017	2,598,000
		2018	3,659,000
		2019	2,734,000
		2020	569,000
		Total	13,102,000
	: Utility Line Relocations - County Road Projects 4011 W007 6543 This ongoing 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
		2016	340,000
		2017	725,000
		2018	500,000
		2019	500,000
		2020	500,000
		Total	2,565,000
Project Title: Fund#:	Wastewater Collection System Extension 4011	Fiscal Year	Amount
	W019 6547	2016	3,000,000
Description:	This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available.	2017	4,880,000
	Design and construction of a bypass force main to the East Central	2018	14,453,000
	Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main which is	2019	4,733,000
	fifty years old.	2020	10,600,000
		Total	37,666,000

_	Wastewater Collection System Lift Station Rehabilitation	Fiscal Year	Amount
Fund#: Units:	4011 W031 6547	2016	5,076,000
	An Asset Management Program provides a systematic method of	2017	8,190,000
	minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This	2018	8,757,000
	part of the program prioritizes sewer lift stations based on failure risk.	2019	10,086,000
	Lift stations are in need of various improvements throughout the system due to aging infrastructure and the need for electrical, pump, and	2020	9,005,000
	control upgrades.	Total	41,114,000
	Wastewater Collection System Pipe Rehabilitation	Fiscal Year	Amount
Fund#: Units:	4011 W031 6547	2016	6,756,000
Description: An Asset Management Program provides a systematic manimizing the life cycle costs of utility assets while meeting service levels and controlling risk in the most efficient manner part of the program prioritizes wastewater collection system based on failure risk and costs of repairing verses replacing to These projects will increase system capacity, improve efficiency, and boost pressure in the system. Project Title: Water Distribution System Pipe Renewal and Replacement Fund#: 4011 Units: W031 6543 Description: This project involves the renewal and replacement of water of piping with the department's service area. Pipes which have the end of their useful lives, those that experience significant and those made of substandard material will receive the highest The project will reduce water loss, increase hydraulic		2017	7,774,000
	·	2018	10,911,000
	part of the program prioritizes wastewater collection system piping	2019	5,711,000
		2020	18,185,000
		Total	49,337,000
	W031 6543 This project involves the renewal and replacement of water distribution piping with the department's service area. Pipes which 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	Fiscal Year	Amount
		2016	3,500,000
		2017	8,322,000
		2018	8,859,000
		2019	8,505,000
		2020	8,274,000
		Total	37,460,000
_	: Water Treatment Plant #11 Improvements	Fiscal Year	Amount
Fund#: Units:	4011 W026 6541	2016	4,083,000
Description:	This project includes improvements to the Water Treatment Plant #11	2017	5,630,000
	to enhance operational efficiency, correct deficiencies with the existing treatment process, and comply with regulatory requirements. Projects	2018	1,584,000
	include a degassifier cleaning station, an additional five million gallon	2019	2,948,000
	water storage tank, a new clear well, improvements to remote storage, booster pumping and rechlorination facilities, and other plant and well	2020	1,115,000
	field improvements as needed.	Total	15,360,000

	Fiscal Year	Amount
Fund#: 4011 Units: W002 6541	2016	4,709,000
Description: This project involves improvements needed at Water Treatment Plant #2	2017	2,236,000
to maintain the integrity and reliability of the plant's aging systems. Specific projects include diesel catalytic converter improvements, lime	2018	16,043,000
slaker replacements, clarifier replacement, and other renewal and	2019	2,421,000
replacement projects.	2020	2,000,000
	Total	27,409,000
Project Title: Water Treatment Plant #3 Renewal and Replacement	Fiscal Year	Amount
Fund#: 4011 Units: W003 6541	2016	2,000,000
Description: This project involves improvements needed at Water Treatment Plant #3	2017	2,216,000
to maintain the integrity and reliability of the plant's aging syste Specific projects include diesel catalytic converter improvements, I	2018	2,908,000
slaker replacements, clarifier replacement, and other renewal and	2019	2,074,000
replacement projects.	2020	2,000,000
	Total	11,198,000
Project Title: Water Treatment Plant #8 Renewal and Replacement	Fiscal Year	Amount
Fund#: 4011 Units: W001 6541	2016	18,155,000
Description: This project involves improvements needed at Water Treatment Plant #8	2017	2,064,000
to maintain the integrity and reliability of the plant's aging systems. Specific projects include the replacement and upgrade of the ozone	2018	5,799,000
system with an aionic exchange system, hypochlorite building	2019	2,114,000
improvements, replacement of the plant lift station, and replacement of the raw water main, and other renewal and replacement projects.	2020	2,000,000
	Total	30,132,000
	Fiscal Year	Amount
Fund#: 4011 Units: W005 6541	2016	2,900,000
Description: This project involves improvements needed at Water Treatment Plant #9	2017	4,538,000
to maintain the integrity and reliability of the plant's aging systems. Specific projects include replacing the existing generator and related	2018	2,185,000
8-point switch gear, replacing variable frequency drives for transfer	2019	13,179,000
pumps and wells, replacing sodium hypochlorite tanks, replacing air conditioning units at the mechanical control room, and other renewal	2020	2,334,000
and replacement projects as necessary.	Total	25,136,000

Project Title: Fund#:	Western Region Wastewater Treatment Plant Improvements 4011	Fiscal Year	Amount
Units:	W026 6545	2016	5,035,000
Description:	The Belle Glade and Pahokee Wastewater Treatment Plants involves	2017	6,940,000
	renewal and replacement projects. Both the Glades Wastewater Master Plan and Business Case Evaluation Studies conclude that the optimum	2018	10,982,000
	long term solution for western region wastewater treatment is to convert the Pahokee Plant into a regional pump station and treat the flows at	2019	2,471,000
	the Belle Glade Plant. This will keep the Pahokee plant operations in	2020	2,000,000
compliance for the next five years.	Total	27,428,000	
_	Western Region Water Distribution System Rehabilitation	Fiscal Year	Amount
Fund#: Units:	4011 W038 6543	2016	5,000,000
Description:	The Western Region currently experiences significant water loss, poor	2017	5,854,000
potable water quality, and inconsistent water pressures due to an obsolete water distribution system. This major program of replacing the water line will reduce the water loss to a level acceptable to the	2018	6,034,000	
	·	2019	279,000
	regulatory agencies' standards, establish consistent water pressure, and provide cleaner potable water to the residents of the Glades service	2020	0
	area.	Total	17,167,000



Cover photo: This photograph was taken by Tim Hancock, Fire Plans Examiner for Palm Beach County Fire Rescue. The picture was taken at Wellington Environmental Preserve at the Marjory Stoneman Douglas Everglades Habitat. He was looking for the perfect foreground and he found it! "It's easy to see much more significance to the composition" said Tim. The boardwalk and the location of the sun were perfect. Tim's obsession for photography keeps him traveling throughout the country. Tim's photograph was 1 of 104 submitted by Palm Beach County employees.

