

# CAPITAL IMPROVEMENT PROGRAM



**FISCAL YEARS 2017 - 2021** 



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Palm Beach County Board of County Commissioners

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**Mack Bernard** 

### **County Administrator**

Verdenia C. Baker

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Official Electronic Letterhead

December 1, 2016
Commissioner Paulette Burdick, Mayor and
Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) - Fiscal Years 2017 – 2021

The adopted Capital Budget for FY 2017, including interfund transfers and debt service, can be divided into the following categories of appropriations:

	Ad Valorem	Other New Funds	Total
Criminal Justice Facilities	\$0	\$162,450	\$162,450
Environmental Land and Beaches	250,000	10,967,453	11,217,453
Fire Rescue	1,400,000	163,400	1,563,400
General Government	30,682,209	16,071,342	46,753,551
County Library	4,800,000	670,700	5,470,700
Parks and Recreation	3,900,000	7,972,357	11,872,357
Palm Tran	0	11,676,323	11,676,323
Five Year Road Program	0	46,257,743	46,257,743
Street and Drainage	0	757,150	757,150
Department of Airports	0	103,004,429	103,004,429
Water Utilities Department	0	43,415,642	43,415,642
Totals	\$41,032,209	\$241,118,989	\$282,151,198

The Adopted Capital Budget for FY 2017 includes \$282 million in new funding. New funds increased approximately \$18 million, or 6.93% compared to FY 2016. This increase is primarily due to greater Ad Valorem Taxes (\$13.2 million) and Interest and Other (\$10.4 million), offset by a decrease in Grant Funding (\$4.3 million). In addition, prior unspent capital projects are re-budgeted with carryover funds of \$1.1 billion. Carryover funds are primarily within the Enterprise Funds (Department of Airports and Water Utilities Department) and the Five Year Road Program.

The Five Year CIP for FY 2017 – 2021, as summarized on pages 16 through 19, totals \$1.0 billion as compared to \$1.2 billion last year (FY 2016 – 2020), a decrease of \$240 million or 19.36%.

# Board of County Commissioners December 1, 2016

Projects for Water Utilities Department (WUD) and Facilities Development and Operations (FD&O) are the most significant contributing factor for the decrease in the CIP. The decrease in WUD is due to the focus of the department's CIP shifting from expansion projects to repair and replacement projects.

The decrease for FD&O is related to the adoption of the one cent sales surtax that passed during the November 8, 2016 election. The purpose of this surtax is to enable the County to complete the backlog of infrastructure, repair, and replacement projects that have occurred during the last several years of budget reductions. Some of these projects were included in the FY 2016 – FY 2020 CIP document, but were removed this year and held in a separate schedule for surtax funded projects. Although the Board will be amending the budget to include these projects under the surtax category, they are not included in this document. In addition to these major decreases, Palm Tran is now included as a section in the CIP document.

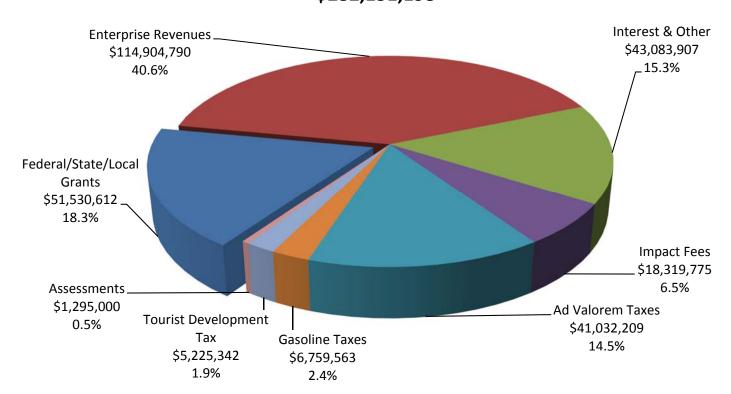
The FY 2021 Five Year Road Program projections (with the exception of annual allocations) are also not included in this Capital Improvement Program. The Five Year Road Program update was adopted August 16, 2016 and includes projections for FY 2017 – 2021.

FY 2017 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 2017 – 2021 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 \$1.38 billion FY 2017 Capital Budget consists of \$282.15 million in new revenue for projects and anticipated carryovers of \$1.1 billion. The major components of the new sources of funding are as follows:

# Sources of New Funding for Capital Projects \$282,151,198



### Board of County Commissioners December 1, 2016

### **Five Year Road Program**

The Five Year Road Program budget for FY 2017 is \$434.88 million, which includes funds carried forward from the prior year (\$388.6 million, 89.4%), local option gas tax (\$6.8 million, 1.6%), impact fees (\$13.8 million, 3.2%), as well as federal/state grants, state shared revenues, and interest (\$25.7 million, 5.9%).

### **Major Capital Projects**

Major new projects or new funding included in the FY 2017 Adopted Budget include:

<u>Department</u>	Project Description	FY 2017 (\$millions)
General Government	Countywide Building Renewal and Replacement (R&R Countywide Electronic Systems R&R Countywide Parks Facility R&R Convention Center R&R Roger Dean Stadium R&R Pavement/Roadway Striping NG 911 R&R Belle Glade Fiber Run Microsoft Office Suite Update Enterprise Security/Threat Management FY17 Network Equipment and Vendor Support FY17 Core Network Upgrades FY17	) 7.5 1.3 1.7 1.5 1.3 6.5 0.7 0.8 0.5 0.7 0.5
Environmental Resources	Juno Beach Shore Protection Central Boca Shore Protection Jupiter Carlin Shore Protection South Palm Beach Dune Restoration	2.2 1.1 1.2 2.0
Parks & Recreation	General Park R&R FY17 Burt Aaronson South County Regional Park Phase III Canyon District Park Design and Development Aquatic Facilities and Beach R&R	2.4 1.0 0.6 0.6
Palm Tran	Vehicle Replacement – Fixed Route Buses Bus Infrastructure – Bus Stop ADA Retrofit Program South County Expansion	6.0 1.4 3.9
County Library	Main Library – Roof Repairs	0.5
Fire Rescue	Fire Station #41 North	3.4
Five Year Road Program*	Lyons Road/Clint Moore Road to Atlantic Avenue Haverhill Road/North of Caribbean Blvd to Bee Line Ho Seminole Pratt Whitney Rd/Orange Blvd to Northlake B Hood Road/E of Florida's Turnpike to W of Central Blvd Camino Real Road/Boca Club over Intracoastal Water Silver Beach Road/E of Congress Ave to Old Dixie Hw Flavor Pict Road/State Road 7 to Lyons Road	3lvd 7.4 d 6.4 way 9.0

<sup>\*</sup>Based on the August 16, 2016 update. The next update to the Five Year Road Program is tentatively scheduled for December 6<sup>th</sup> with a final hearing on December 20<sup>th</sup>.

# Board of County Commissioners December 1, 2016

<u>Department</u>	Project Description	FY 2017 \$millions)
Department of Airports	All Airports – Design and Engineering PBIA Building 1475 Air Cargo Roof Improvements PBIA Equipment Airport Administration PBIA Terminal Escalator Replacement PHI/PH II	2.0 2.3 1.8 2.0
Water Utilities Department	PBIA Terminal Switchgears  Broward Reclaimed Water Distribution Main	1.0 4.1
	Wastewater Collection System Lift Station Rehabilitation Wastewater Collection System Pipe Rehabilitation Systemwide Buildings and Other Improvements	n 5.0 2.8 2.0
	East Central Regional Water Reclamation Facility Western Region Collection System Rehabilitation Western Region Wastewater System Lift Station Rehab	1.9 7.8 1.9
	Western Region Water Distribution System Rehabilitation	

The following charts and graphs provide a summary of the FY 2017 Capital Budget.

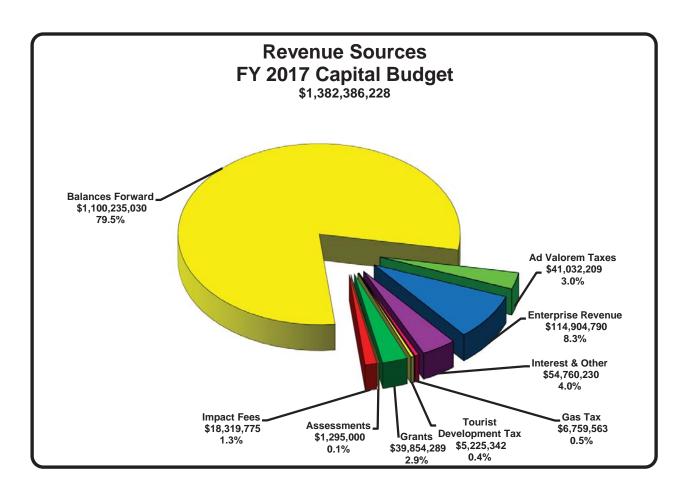
Respectfully submitted,

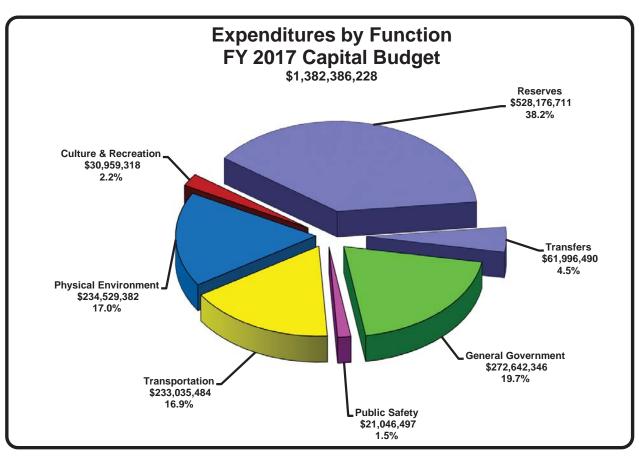
Verdenia C. Baker

Verdenia C. Baker County Administrator

# FY 2017 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

	Criminal	Environ	Fire	General	County	Parks &	Palm	Five Year	Street &	Dept of	Water	
Revenues	Justice	Land & Bchs	Rescue	Gov't	Library	Recreation	Tran	Road Program	Drainage	Airports	Utilities Dept	Total
Ad Valorem Taxes	\$0	\$250,000	\$1,400,000	\$30,682,209	\$4,800,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$41,032,209
Enterprise Revenue	0	0	0	0	0	0	0	0	0	72,084,148	42,820,642	114,904,790
Interest & Other	52,450	2,683,298	163,400	12,801,274	120,700	5,212,357	0	21,135,528	57,150	857,750	0	43,083,907
Gas Tax	0	0	0	0	0	0	0	6,759,563	0	0	0	6,759,563
Grants	0	3,058,813	0	1,811,068	0	400,000	11,676,323	4,521,877	0	30,062,531	0	51,530,612
Assessments	0	0	0	0	0	0	0	0	700,000	0	595,000	1,295,000
Impact Fees	110,000	0	0	1,459,000	550,000	2,360,000	0	13,840,775	0	0	0	18,319,775
Loan/ Bonds Proceeds	0	0	0	0	0	0	0	0	0	0	0	0
Tourist Development Tax	0	5,225,342	0	0	0	0	0	0	0	0	0	5,225,342
Balances Forward	6,204,840	18,257,013	17,299,166	261,100,187	15,817,652	24,894,896	0	388,622,975	9,798,264	142,937,715	215,302,322	1,100,235,030
Total Revenue	\$6,367,290	\$29,474,466	\$18,862,566	\$307,853,738	\$21,288,352	\$36,767,253	\$11,676,323	\$434,880,718 \$10,555,414	\$10,555,414	\$245,942,144	\$258,717,964 \$1,382,386,228	51,382,386,228
Appropriations												
Projects	\$3,220,842	\$3,220,842 \$26,734,854	\$17,825,655	\$260,966,023	\$4,708,700	\$26,250,618	\$11,676,323	\$81,214,544	\$656,129	\$151,164,811	\$207,794,528	\$792,213,027
Transfers	0	1,100,934	0	9,236,377	0	42,886	0	1,027,375	0	39,872,918	10,716,000	61,996,490
Reserves	3,146,448	1,638,678	1,036,911	37,651,338	16,579,652	10,473,749	0	352,638,799	9,899,285	54,904,415	40,207,436	528,176,711
Total Appropriations	\$6,367,290	\$29,474,466		\$307,853,738	\$21,288,352	\$36,767,253	\$11,676,323	\$434,880,718 \$10,555,414	\$10,555,414	\$245,942,144	\$258,717,964 \$1,382,386,228	11,382,386,228





## FY 2017 Capital Budget Capital Projects by Type

Project Type	Actual FY 2015	Budget FY 2016	Estimate FY 2016	Budget FY 2017
Criminal Justice	1,384,098	6,510,326	498,841	6,367,290
Environmental Lands and Beaches	15,688,697	28,563,652	4,769,942	29,474,466
Fire Rescue	15,370,641	18,026,643	905,420	18,862,566
General Government	79,158,163	244,410,359	105,771,383	307,853,738
County Library	1,808,689	16,474,253	887,606	21,288,352
Parks and Recreation	4,939,846	34,465,049	5,400,619	36,767,253
Palm Tran	0	0	0	11,676,323
Five Year Road Program	22,384,370	407,967,603	16,199,793	434,880,718
Street and Drainage	1,830,711	9,695,069	36,219	10,555,414
Department of Airports	54,285,726	241,602,221	24,842,600	245,942,144
Water Utilities Department	63,272,892	240,326,546	10,780,370	258,717,964
Total	\$260,123,833	\$1,248,041,721	\$170,092,793	\$1,382,386,228

# PALM BEACH COUNTY SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS FISCAL YEAR 2017 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:									
Engineering and Public Works Facilities Development & Operations	6,500				C	1 000		3 399	6,500
Information Systems Services Misc/ Non Populational Services	5,400				•				5,400
INISC, NOIT-Departmental Specific	067		•	•		00/			006
Iotal General Government Projects	23,150	0	0	0	0	1,700	0	3,399	28,249
Department Specific Projects:									
County Library	1,434								1,434
Environmental Resources Management	250				000 6	2,456		5,225	7,931
Five Year Road Program	, -		20,357	3,630	92,096	1,736			117,819
Palm Tran	0			11,676	0	o o			11,676
Parks & Recreation	3,900				2,815	360			7,075
Total Department Specific Projects	6,984	0	20,357	15,306	96,911	4,552	0	5,225	149,335
Total Tax Supported Departments	30,134	0	20,357	15,306	96,911	6,252	0	8,624	177,584
Enterprise Funds:									
Department of Airports Water Utilities Department		10,703 42,986							10,703 42,986
Total Enterprise Funds	0	53,689	0	0	0	0	0	0	53,689
Total FY 2017 CIP	30,134	53,689	20,357	15,306	96,911	6,252	0	8,624	231,273

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 2017.

The CIP, Fiscal Years 2017 - 2021, 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 changed the name of the 'Local Government Comprehensive Planning and Land Development Regulation Act' to the 'Community Planning Act'; revised and provided intent and purpose of the act; revised definitions, revised the scope of the act; revised and provided duties of local governments and municipalities relating to comprehensive plans; deleted retroactive effect; encouraged local governments to apply for certain innovative planning tools; and authorized 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
- 5. Recreation and Open Space Element 12. Fire Rescue Element FRE ROSE

Hazardous Waste, and Drainage.

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.
- 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 Public Works and Facilities Development and Operations Departments have the following responsibilities in the CIP process:

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

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 1<sup>st</sup> 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, or a project developed through the Local Mitigation Strategy program to strengthen emergency preparedness. 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

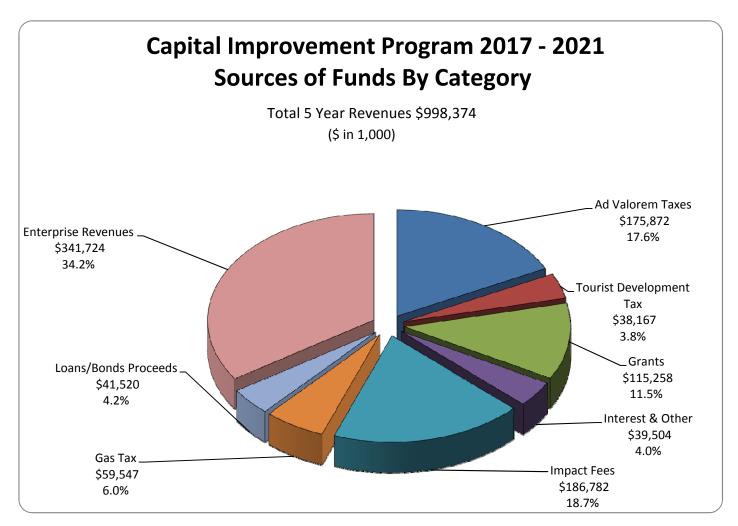
There are many features that distinguish Palm Beach County's Operating Budget from the Capital Budget. The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets 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 2017 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 2017 to FY 2021 Capital Improvement Program. However, only the FY 2017 budget has been adopted by the BCC.



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 17.6%. 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.

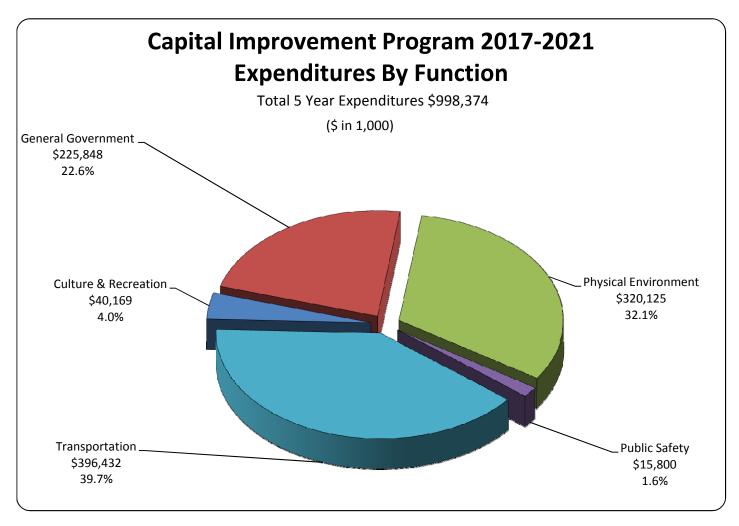
**Loans/Bonds Proceeds** - Proceeds from the sale of bonds or other loans from financial institutions.

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

Note: Provides a Summary of FY 2017 - 2021 CIP. Only current budget year has been legally adopted by the BCC.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2017 - 2021
(\$ in 1,000)

	Approved 2017	2018	Estimated 2019	ed 2020	2021	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	30,134	50,994	38,370	33,652	22,722	175,872
Enterprise Revenues	53,689	114,233	128,621	34,761	10,420	341,724
Gas Tax	20,357	9,457	12,687	11,687	5,359	59,547
Grants	15,306	29,832	34,070	17,850	18,200	115,258
Impact Fees	96,911	37,160	19,191	28,010	5,510	186,782
Interest & Other	6,252	5,264	2,180	8,413	17,395	39,504
Loan/Bonds Proceeds	0	0	13,000	26,000	2,520	41,520
Tourist Development Tax	8,624	7,724	6,919	7,398	7,502	38,167
TOTAL REVENUES	231,273	254,664	255,038	167,771	89,628	998,374



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

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

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

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

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

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2017 - 2021

(\$ in 1,000)

	Approved		Estimated	ated		Total
TAX SUPPORTED DEPARTMENTS	2017	2018	2019	2020	2021	5 Years
General Government Projects Engineering and Public Works	6.500	0	0	C	0	6.500
Facilities Development and Operations	15,399	37,493	39,396	58,577	36,188	187,053
Information Systems Services	5,400	4,975	4,780	1,850	0	17,005
Miscellaneous/ Non-Department	950	6,156	2,805	3,109	2,270	15,290
Total General Government Projects	28,249	48,624	46,981	63,536	38,458	225,848
Department Specific Projects						
County Library	1,434	0	0	0	0	1,434
Environmental Resources Management	7,931	6,756	5,586	6,675	6,651	33,599
Fire Rescue	3,400	3,000	2,600	3,700	3,100	15,800
Five Year Road Program	117,819	43,079	29,740	33,809	5,359	229,806
Palm Tran	11,676	18,377	10,900	11,400	7,900	60,253
Parks and Recreation	7,075	9,340	7,440	7,440	7,440	38,735
Total Department Specific Projects	149,335	80,552	56,266	63,024	30,450	379,627
TOTAL TAX SUPPORTED DEPTS.	177,584	129,176	103,247	126,560	68,908	605,475
<b>Enterprise Funds</b> Department of Airports	10,703	29,910	32,370	13,670	19,720	106,373
Water Utilities Department	42,986	95,578	119,421	27,541	1,000	286,526
Total Enterprise Funds	53,689	125,488	151,791	41,211	20,720	392,899
TOTAL FIVE YEAR CIP	231,273	254,664	255,038	167,771	89,628	998,374

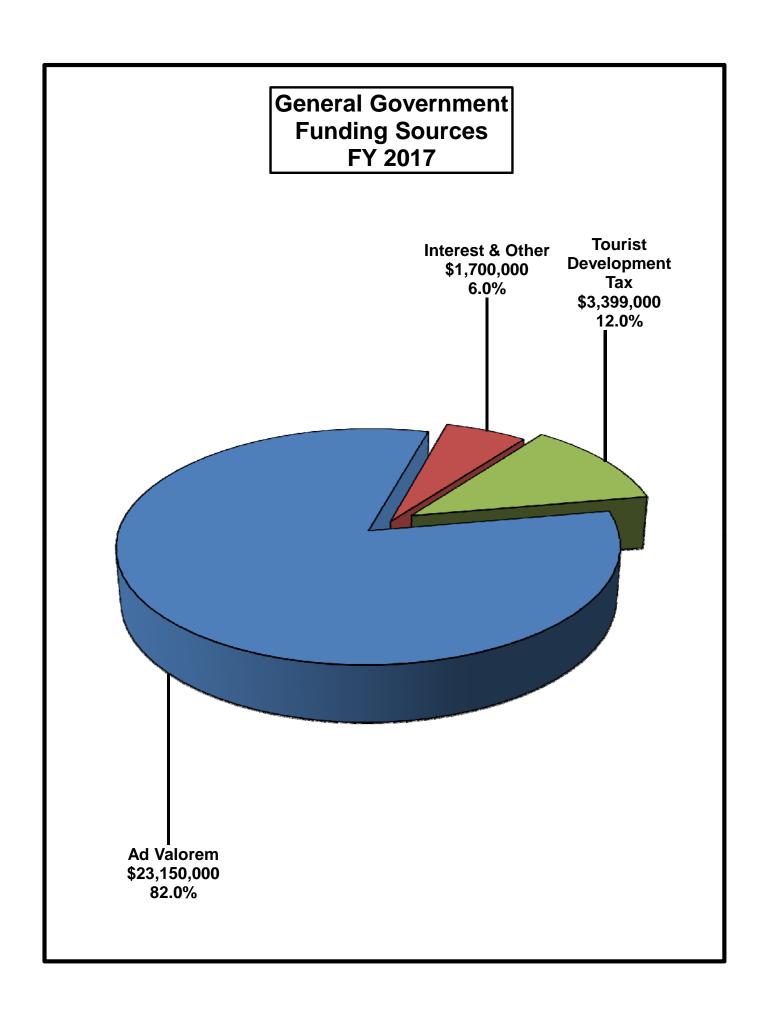


# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



# General Government Projects

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



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017 - 2021

(\$ in 1,000)

**DEPARTMENT: GENERAL GOVERNMENT** 

	Approved	270		Estimated	7000	Total
FUNDING SOURCES	7107	2018	6102	2020	1.707	5 Years
Ad Valorem Taxes	23,150	40,714	30,990	25,572	14,442	134,868
Impact Fees	0	2.000	0	3,350	3.000	8.350
Interest & Other	1,700	3,112	1,048	6,241	16,070	28,171
Loan/Bonds Proceeds	0	0	13,000	26,000	2,520	41,520
Tourist Development Tax	3,399	2,798	1,943	2,373	2,426	12,939
TOTAL BUDGETED REVENUES	28,249	48,624	46,981	63,536	38,458	225,848
PROJECTS						
Engineering and Public Works	6,500	0	0	0	0	6,500
Facilities Development and Operations	15,399	37,493	39,396	58,577	36,188	187,053
Information Systems Services	5,400	4,975	4,780	1,850	0	17,005
Miscellaneous/ Non-Department	950	6,156	2,805	3,109	2,270	15,290
TOTAL PROJECTS	28,249	48,624	46,981	63,536	38,458	225,848



# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



# **Engineering and Public Works**

- Neighborhoods
- Drainage
- Non-Transportation

# **ENGINEERING AND PUBLIC WORKS FY 2017 APPROVED CAPITAL PROJECTS**

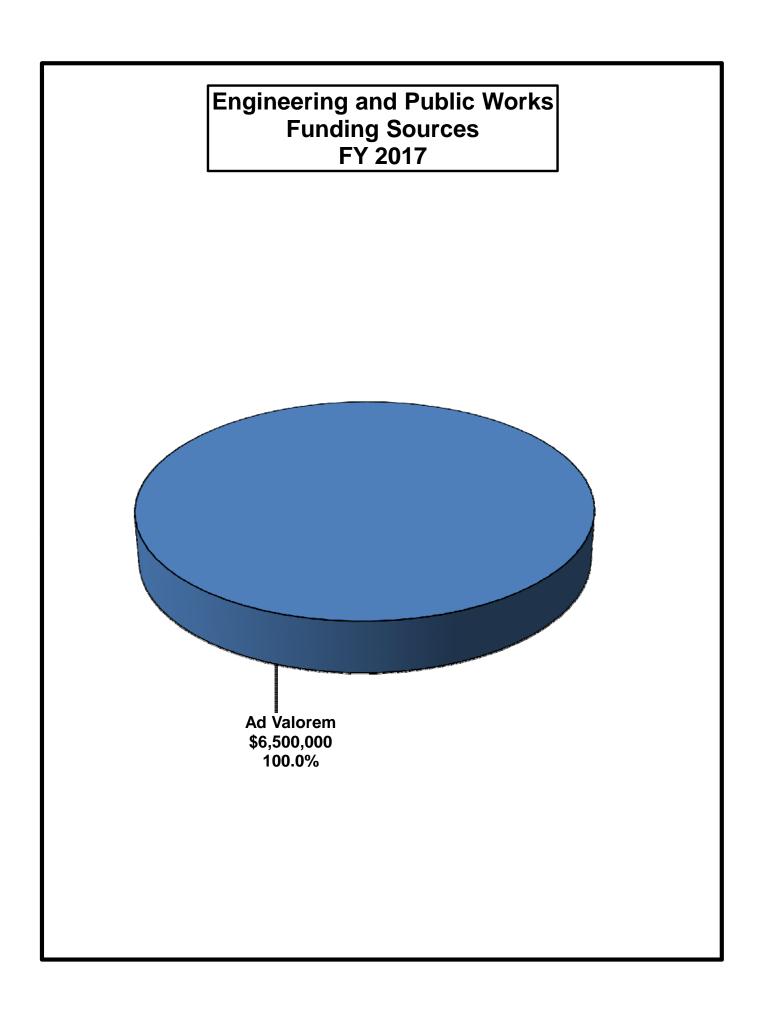
### Ad Valorem Funded Projects:

Pavement/Roadway Striping

6,500,000

Total

6,500,000



# **ENGINEERING AND PUBLIC WORKS**Approved Capital Projects by Funding Source

## Fiscal Year 2017 Budget

(\$ in 1,000)

		Ad		Total
Project #	Description	Valorem	Surtax	Budget
Large Capi	tal Projects			
R002	Pavement/Roadway Striping	6,500	0	6,500
	Total Appropriations	6,500	0	6,500
		Ad		Total
Fund	Funding Recap	Valorem	Surtax	Budget
3900	Capital Outlay	6,500	0	6,500
	Total	6,500	0	6,500

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Engineering and Public Works

	Approved	,		stimated	,	Total
	2017	2018	2019	2020	2021	5 Years
FUNDING SOURCES						
Ad Valorem Taxes	6,500	0	0	0	0	6,500
BUDGETED REVENUES	6,500	0	0	0	0	6,500
PROJECTS						
Large Capital Projects						
Pavement/Roadway Striping	6,500	0	0	0	0	6,500
TOTAL PROJECTS	6,500	0	0	0	0	6,500

# Palm Beach County Capital Improvement Program FY 2017 - FY 2021 (\$ in 1,000) Capital Project Proposal

LFY 2018         FY 2019         FY 2020         FY 2021         Beyond 2021           0	Project Title:	Pavement/Roadway Striping	oadway Strip	ing					Fund #: 3900	000	Unit #: R002	02	
FY2016         FY 2017         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond           FY'S         Current         Request         FY 2018         FY 2019         FY 2020         FY 2021         Beyond           0         0         0         0         0         0         0         0         0           0         0         0         0         0         0         0         0         0         0           0		ro o	continued ne	ed for resul		road repairs		of the ma	jor arterial		are starting to sh	show severe s	signs of
FY 2016   FY 2017   FY 2018   FY 2020   FY 2020   FY 2021   Reyond   FY 2016   FY 2018   FY 2020   FY 2021   Reyond   FY 2019   FY 2020   FY 2021   FY 2019   FY 2020   FY 2021   FY 2019   FY 2019   FY 2020   FY 2021   FY 2019   FY 2020   FY 2021   FY 2019   FY 2020   FY 2021   FY 2019   FY 2019   FY 2020   FY 2021   FY 2019   FY 2019   FY 2019   FY 2019   FY 2019   FY 2020   FY 2021   FY 202													
firing ling         FY 2016 FY 2017 FY 2018         FY 2018 FY 2018         FY 2019 FY 2019 FY 2020         FY 2020 FY 2021	COST BBO IEC	             									Comprei	Comprehensive Plan	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Beyond   FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   FY 2017   FY 2018   FY 2019   FY 2017   FY 2018   FY 2018   FY 2019   FY 2019   FY 2017   FY 2018   FY 2019   FY 20		:		1, 50							Comp Plan Element	nt TE	
FY 2016   FY 2017   FY 2018   FY 2016   FY 2017   FY 2016   FY 2018   FY 2019   FY 2010   FY 2	Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.12a	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   FY 2	Acquisition	0	0	0	0	0	0	0	0	С	Project Category	2	
From the continuence   From the continuence	Construction	0	0	6,000	0	0	0	0	0	6,000	Project Location	2	
FY 2016   FY 2017   FY 2018   FY 2020   FY 2021   FY 2	Design	0	0	200	0	0	0	0	0	200	Special V/N	z	
FY 2016         FY 2017         FY 2017         FY 2017         FY 2017         FY 2018         FY 2020         FY 2021         Beyond 2021           Image: Problem of the problem of th	Other	0	0	0	0	0	0	0	0	0		<u> </u>	
FY 2016         FY 2017         FY 2018         FY 2018         FY 2019         FY 2020         FY 2021         Beyond           The contract of the contract o	Total	0	0	6,500	0	0	0	0	0	6,500	High Hazard Area Y/N	 N	
Funded         FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2020         Beyond 2021           Current         Request         FY 2018         FY 2019         FY 2020         FY 2021         Beyond 2021           A Current         Request         FY 2018         FY 2019         FY 2021         Beyond 2021           A Current         Request         FY 2019         FY 2020         FY 2021         Beyond 2021           A Current         Request         FY 2019         FY 2021         Beyond 2021         FY 2021           A Current         Request         FY 2019         FY 2021         FY 2021         Beyond 2021           A Current         Request         FY 2019         FY 2021         FY 2021         Beyond 2021           A Current         Request         FY 2019         FY 2021         FY 2021         FY 2021           A Current         Request         FY 2019         FY 2021         FY 2021         FY 2021           A Current         Request         FY 2021         FY 2021         FY 2021         FY 2021           A Current         Request         FY 2021         FY 2021         FY 2021         FY 2021           A Current         Request													
Ory         Funding Live         FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2020         FY 2020         FY 2020         FY 2020         FY 2020         FY 2021         Beyond 2021           Iorem         0         6,500         0	FUNDING PRO,	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns Annual
lorem         0         6,500         0	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year (	Ongoing
t Fees (1) (2) (3) (4) (4) (4) (4) (5) (5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	Ad Valorem	0	0	6,500	0	0	0	0	0	6,500	Staff		
t Fees t o	Bonds	0	0	0	0	0	0	0	0	0	N %		
t Fees       0       0       0       0       0       0       0         ting       0       0       0       0       0       0       0         ting       0       0       0       0       0       0       0         x       0       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	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	_  _  -		
	SurTax	0	0	0	0	0	0	0	0	0		0	0
	Total	0	0	6,500	0	0	0	0	0	6,500	# of Positions		

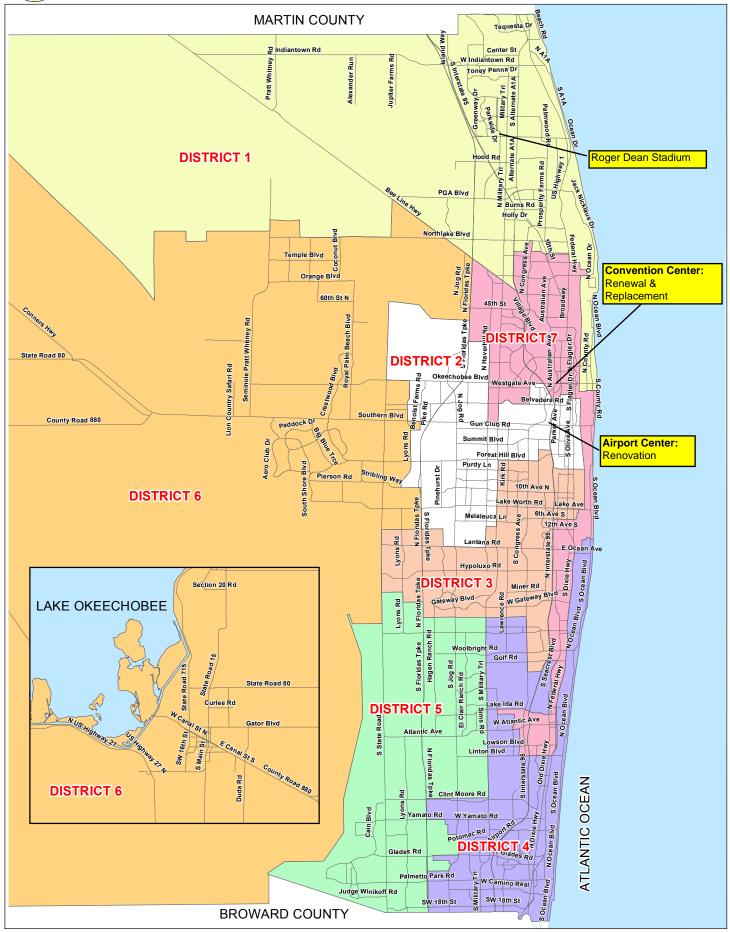
# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



# Facilities Development and Operations

The Facilities Development and 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 2017 APPROVED CAPITAL PROJECTS

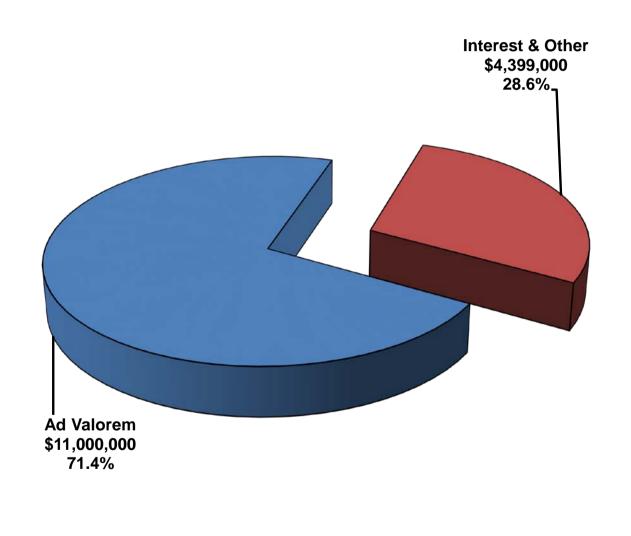
### **Ad Valorem Funded Projects:**

Countywide Building Renewal & Replacement FY 17	7,500,000
Countywide Electronic Systems Renewal & Replacement FY 17	1,300,000
Countywide Parks Facility Renewal & Replacement FY 17	1,700,000
Countywide Various Facility Improvements FY 17	250,000
Land Due Diligence FY 17	250,000
Non Ad Valorem Funded Projects:	
Airport Center Renovation	565,000
Constitutional Facility Improvements FY 17	1,000,000
Convention Center Renewal & Replacement	1,494,000
Roger Dean Stadium Renewal & Replacement	1,340,000

Total

15,399,000





### FACILITIES DEVELOPMENT AND OPERATIONS Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
Large Cap	ital Projects					
B558	Airport Center Renovation	0	0	0	565	565
Small Capi	ital Projects					
B619	Constitutional Facility Improvements FY 17	0	0	0	1,000	1,000
B371	Convention Center Renewal & Replacement	0	0	0	1,494	1,494
B620	Countywide Building Renewal & Replacement FY 17	7,500	0	0	0	7,500
B622	Countywide Electronic Systems Renewal & Replacement FY 17	1,300	0	0	0	1,300
B621	Countywide Parks Facility Renewal & Replacement FY 17	1,700	0	0	0	1,700
B623	Countywide Various Facility Improvements FY 17	250	0	0	0	250
B624	Land Due Diligence FY 17	250	0	0	0	250
B530	Roger Dean Stadium Renewal & Replacement	0	0	0	1,340	1,340
	Total Appropriations	11,000	0	0	4,399	15,399

Fund	Funding Recap	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
3804	Public Building Impr Fund	11,000	0	0	1,565	12,565
3807	TDC- Bldg Renewal & Replacement	0	0	0	2,834	2,834
	Total	11,000	0	0	4,399	15,399

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Facilities Development and Operations Department:

	Approved 2017	2018	Est	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	11,000	29,590	23,453	20,971	12,242	97,256
Impact Fees	0	2,000	0	3,350	3,000	8,350
Interest & Other	1,000	3,105	1,000	5,883	16,000	26,988
Loan/Bonds Proceeds	0	0	13,000	26,000	2,520	41,520
Tourist Development Tax	3,399	2,798	1,943	2,373	2,426	12,939
BUDGETED REVENUES	15,399	37,493	39,396	58,577	36,188	187,053
PROJECTS						
Large Capital Projects						
Airport Center Renovation	565	0	0	0	0	292
Courthouse Build-Out Phase 2	0	2,000	13,000	0	0	15,000
Courthouse Build-Out Phase 3	0	0	0	0	3,000	3,000
Government Center Upgrades/Renovations	0	0	0	26,000	0	26,000
High Ridge Athletic Facilities	0	0	200	0	0	200
PBSO Acreage Substation	0	0	0	3,350	0	3,350
PBSO EOD Special Operations	0	0	300	3,900	0	4,200
PBSO North County Substation	0	0	0	280	2,520	2,800
Small Capital Projects						
Clerk Foreclosure Area Modifications	0	38	0	0	0	38

### CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Facilities Development and Operations

	Approved 2017	2018	Esti 2019	Estimated 2020	2021	Total 5 Years
Small Capital Projects						
Clerk Main Judicial Courthouse Self Service	0	105	0	0	0	105
Clerk Marriage Room 3.21 Renovations	0	74	0	0	0	74
Constitutional Facility Improvements FY 17	1,000	1,000	1,000	1,000	1,000	2,000
Convention Center Renewal & Replacement	1,494	738	1,504	2,073	1,651	7,460
Countywide Building Renewal & Replacement FY 17	7,500	15,000	15,140	14,539	9,301	61,480
Countywide Electronic Systems Renewal & Replacement FY 17	1,300	1,775	3,049	292	626	7,630
Countywide Parks Facility Renewal & Replacement FY 17	1,700	1,617	1,119	199	394	5,491
Countywide Various Facility Improvements FY 17	250	250	250	250	250	1,250
Courthouse Chief Judge CATV	0	0	1	0	0	
Courthouse 5th Floor Breakrooms	0	0	0	0	124	124
Courthouse Additional Deposition Room	0	13	0	0	0	13
Courthouse Card Access Expansion	0	0	200	0	0	200
Courthouse Central Recording Fire System Mods	0	0	22	0	0	22
Courthouse Closed Circuit Television (CCTV) Expansion	0	70	82	0	0	152
Courthouse Criminal Court Screen Mounts	0	106	0	0	0	106
Courthouse Facial Recognition	0	621	0	0	0	621
Courthouse Family Monitors/TV	0	26	0	0	0	26
Courthouse Judicial Conference Audio and Visual (A/V)	0	80	0	0	0	80
Courthouse Judicial Corridor Doors	0	0	350	0	0	350
Courthouse License Plate Reader	0	138	0	0	0	138

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Facilities Development and Operations Department:

	Approved 2017	2018	2019 Est	Estimated 2020	2021	Total 5 Years
Small Capital Projects						
Courthouse Media Room	0	0	206	0	0	206
Courthouse Replace Article 5 Furniture	0	245	130	130	130	635
Courthouse Screening Improvements	0	53	260	0	0	313
Courthouse Telephonic Integration	0	0	0	130	0	130
Courthouse UPS for Courtroom Mixers	0	0	23	0	0	23
Courthouse Video Remote Interpretation	0	256	0	0	0	256
Courthouse Wireless Microphone	0	0	0	45	904	949
Gun Glub Courthouse Secure Parking	0	101	0	0	0	101
Housing Resource Center South	0	5,100	0	0	0	5,100
Land Due Diligence FY 17	250	200	200	200	200	1,050
Mosquito Control Consolidation	0	1,500	0	0	0	1,500
North County Courtroom #2 Build-Out & Public Seating	0	0	215	0	0	215
PBSO Court Services Renovations	0	83	0	0	0	83
PBSO District 4/WAA Generator	0	360	0	0	0	360
PBSO John Prince Park Boat Dock	0	191	0	0	0	191
Public Affairs Channel 20 CCTV	0	96	0	0	0	96
Public Defender Main 5th & 6th Floor Renovations	0	319	0	0	0	319
Radio System Repair & Replace	0	2,105	0	4,883	15,000	21,988
Roger Dean Stadium Renewal & Replacement	1,340	2,060	439	300	775	4,914
South County Courthouse Judges Parking Awning	0	0	0	82	0	82

### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)

Facilities Development and Operations Department:

	Approved 2017	2018	Es 2019	Estimated 2020	2021	Total 5 Years
Small Capital Projects						
South County Courthouse Judicial Corridor Breakroom	0	168	0	0	0	168
South County Courthouse Public Seating	0	0	0	40	0	40
Special Needs Shelter	0	0	1,252	0	0	1,252
State Attorney Main 1st Floor Shell	0	146	0	0	0	146
Video Court Expansion	0	159	109	144	0	412
West County Administration Building Modifications	0	200	0	0	0	700
TOTAL PROJECTS	15,399	37,493	39,396	58,577	36,188	187,053

B558	enue (former Engineering occupied by the Tourist Human Resources, Risk and Ad Valorem funding.	Comprehensive Plan	1.4-a	ry.	n 2	Z			Operating Cost Projections	1st Year Ongoing			50 75	0 0	100 150		150 225	0 0
Unit #: B558	ustralian Ave ding will be Records, I Tax, Bond, a	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operatin	FΛ	Staff	2 0	ž Š	Equipment	Other	Total	- C	# of Positions
804/3076	at the (Ce by		Total	6,985	7,509	622	592	15,681		Total	335	6,985	0	0	0	8,361	0	15,681
Fund #: 3804/3076	ng #2 located A portion of r by PBSO being borne		Beyond 2021	0	0	0	0	0		Beyond 2021	C	0	0	0	0	0	0	0
	nter Buildi 2008 CIP. remainde the costs		FY 2021	0	0	0	0	0		FY 2021	C	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	c	0	0	0	0	0	0	0
	vation of the Aas delayed fror existing lease on a pro rata		FY 2019	0	0	0	0	0		FY 2019	C	0	0	0	0	0	0	0
	g #2 w their based		FY 2018	0	0	0	0	0		FY 2018	C	0	0	0	0	0	0	0
	le project includes the rer c and parking. Building #2 the termination of their The project budget is base 3076.		FY 2017 Request	0	0	0	292	565	Funded	FY 2017 Request	C	0	0	0	0	292	0	265
r Renovation	ie of the proje sitework and p upon the te phics). The pro in Fund 3076.		FY 2016 Current	6,556	7,153	278	0	14,287		FY 2016 Current	C	0	0	0	0	609	0	609
Airport Center Renovation	he scope of th related sitework Council upon and Graphics). 's s located in Fund	IONS:	Spending Prior FY's	429	356	44	0	829	ECTIONS:	Funding Prior FY's	335	6,985	0	0	0	7,187	0	14,507
Project Title: A	Description: The scope of the project includes the Building) and related sitework and parking. Building Development Council upon the termination of Management, and Graphics). The project budget is Bond Funding is located in Fund 3076.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

	priority improvements spaces to enhance This project was	Comprehensive Plan	1.4-a	3	2	z		_	Operating Cost Projections	1st Year Ongoing							0 0	
Unit #:	highest p litigation rations.	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating C	Ε/Y	Staff	_  2  2 	_ 	Equipment	Other	_  _		# of Positions
05	rill implem ments to nce courtr		Total	0	13,000	2,150	0	15,150		Total	0	13,000	0	2,150	0	0	0	15,150
Fund #: 3805	n. Phase 2 of the build-out will implement the space, renovation and improvements to existing other support spaces to enhance courtroom ope		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	2 of the build- novation and in oort spaces to		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	in. Phase 2 o space, renoval other support		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	Master Pla		FY 2019	0	13,000	0	0	13,000		FY 2019	0	13,000	0	0	0	0	0	13,000
	Judi buii and		FY 2018	0	0	2,000	0	2,000		FY 2018	0	0	0	2,000	0	0	0	2,000
1se 2	hase 1 of this project will update the Judicial Master Plan including the safety of judicial staff and litigants, tled Courthouse 8th Floor Build-out.		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
uild-Out Ph	is project Master Plaidicial staff		FY 2016 Current	0	0	150	0	150		FY 2016 Current	0	0	0	150	0	0	0	150
Courthouse Build-Out Phase 2	Phase 1 of this project will update the Judicial Master Plan including safety of judicial staff and litigar titled Courthouse 8th Floor Build-out.	: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: Phase 1 of this project will update the identified in the Judicial Master Plan including the security and safety of judicial staff and litigants, igneviously entitled Courthouse 8th Floor Build-out.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Courthouse Build-Out Phase 3	Build-Out Ph	ase 3					Fund #: 3805	305	Unit #:		
Description: Phase 3 of this project will cont security and safety of judicial staff and liti previously entitled Courthouse 7th Floor Build-out.	Phase 3 of t safety of j titled Courthou	this project y judicial staff ouse 7th Floor E	will continue ( f and litigants, Build-out.	the bu	uild-out of shell renovation of	space, other su	e, renovation an support spaces	ਦੁ ਝ	improvements to exis o enhance courtroom	existing litigation om operations.	spaces to This pro	to enhance project was
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	က	
Construction	0	0	0	0	0	0	0	15,000	15,000	Project Location	7	
Design	0	0	0	0	0	0	3,000	0	3,000	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		z	
Total	0	0	0	0	0	0	3,000	15,000	18,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	15,000	15,000	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	3,000	0	3,000	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	0	0	0	3,000	15,000	18,000	# of Positions		

Project Title:	Government	Center Upgr	Government Center Upgrades/Renovations	tions				Fund #: TBD	30	Unit #:
	This project incibing, electrical,	project includes tle electrical, ceiling	the replacement of the and lighting, back-up	of the ck-up	30 year old bu power, flooring,	ilding	infrastructure painting. Ti		ဟ	floors
	areas of the building. phases of the work.	The	cost of this	ပ	cludes the cr	on of	>	ting	s to	
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	Project Category 3
Construction	0	0	0	0	0	25,000	0	0	25,000	Project Location 2
Design	0	0	0	0	0	1,000	0	0	1,000	Special Y/N
Other	0	0	0	0	0	0	0	0	0	Z
Total	0	0	0	0	0	26,000	0	0	26,000	High Hazard Area Y/N
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff
Bonds	0	0	0	0	0	26,000	0	0	26,000	>
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	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	26,000	0	0	26,000	# of Positions

Unit #:	rt trail around the covered court.	Comp Plan Flement HHSE	Policy Number	Project Category 3	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing	Staff	2 %		Equipment	Other		0 0 0	# of Positions
	and a heart limit facility		Total	0	500 <b>P</b> ı	0	0	200		Total F/Y	500	0	0	0	0	0	0	200
Fund #: 3804			pt_	0	0	0	0	0			0	0	0	0	0	0	0	0
Fund	to ii		Beyond 2021							Beyond 2021								
	(convertible fence will b		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	A f		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	chairs are included.		FY 2019	0	200	0	0	200		FY 2019	200	0	0	0	0	0	0	200
	f a c and		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
iies	the addition movable table		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
thletic Facilit	consists of		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
High Ridge Athletic Facilities	This project nt storage bu	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:	Description: This project consists of the addition o An equipment storage building and movable tables programs.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

	e facility will be	nsive Plan	1.2.3-d	3	2	Z			t Projections	1st Year Ongoing							0 0	
Unit #:	15 Loxahatchee/Acreage. The timpact Fees.	Comprehensive Plan	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating Cost Projections	1s' FY	Staff	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	 	Equipment	Other	Total		# of Positions
	ict 15 Loxa nent Impact		Total	0	3,000	350	0	3,350		Total	0	0	0	3,350	0	0	0	3,350
Fund #: TBD	PBSO District Law Enforceme		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	accommodate F		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	n to acco The funding		FY 2020	0	3,000	350	0	3,350	Unfunded	FY 2020	0	0	0	3,350	0	0	0	3,350
	evel 2 substation to accommodate PBSO District 15 Loxahatch a fueling station. The funding source is Law Enforcement Impact Fees.		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	District 3 Level		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
	a PBSO Dise constructe		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
e Substation	constructs feet and will b		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
PBSO Acreage Substation	This project /	IONS:	Spending Prior FY's	0	0	0	0	0	CTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project constructs a PBSO District 3 L 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	SurTax	Total

Project Title:	PBSO EOD Special Operations	pecial Opera	ations					Fund #: TBD	Q Q	Unit #:		
Description: This project constructs a 4 bay operations station (similar to a 4 bay fire station) to house PBSO Bomb Sq as well as a training room. The costs shown are the total costs of the Explosives and Ordinance Division (EOD) station training room and site development, as the site will be shared with Palm Beach County Fire Rescue for a special operations fire station.	This project con a training room. n and site developr	constructs m. The co lopment, as t	structs a 4 bay operations station (similar to The costs shown are the total costs of the lent, as the site will be shared with Palm Beach Co	operations stati vn are the total ill be shared with	tation (similar total costs of the	to a 4 bay the Explosives	fire station) ss and Ordin Rescue for a s	to house ) to house nance Divis	a 4 bay fire station) to house PBSO Bomb Squ Explosives and Ordinance Division (EOD) station unty Fire Rescue for a special operations fire station.	uad's, nand	apparatus and equone half the costs	equipment sts of the
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	က	
Construction	0	0	0	0	0	3,900	0	0	3,900	Project Location	2	
Design	0	0	0	0	300	0	0	0	300	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	0	0	300	3,900	0	0	4,200	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Onfunded				Operating (	Operating Cost Projections	lns Su
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	>	_	Ongoing
											0	0
Ad Valorem	0	0	0	0	300	3,900	0	0	4,200	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	₩ % O		
Grants	0	0	0	0	0	0	0	0	0		<u> </u>	
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	_  _		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	0	300	3,900	0	0	4,200	# of Positions	0	0

Project Title:	PBSO North County Substation	County Subs	station					Fund #: TBD	3D	Unit #:		
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	s a community onstructed withou	unity room, vithout a fuel	, and will ling station.	accommodate s	some services	s of the
COST PROJECTIONS:	TIONS:									Comp	Comprehensive Plan	L L
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		p
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3	
Construction	0	0	0	0	0	0	2,520	0	2,520	Project Location	n 2	
Design	0	0	0	0	0	280	0	0	280	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	0	0	0	280	2,520	0	2,800	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	280	0	0	280	Staff		
Bonds	0	0	0	0	0	0	2,520	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		
SurTax	0	0	0	0	0	0	0	0	0		o	0
Total	0	0	0	0	0	280	2,520	0	2,800	# of Positions		

=	Clerk Foreclosure Area Modifications	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project provides for the installation of partition glass to separate	2018	38,000
	the tax deed and foreclosure customers and the Clerks and to deter theft of the large amount of cash from the Clerk side of the counter. It	2019	0
	includes a document pass thru for the exchange of money and speaker	2020	0
	hole for communication between the two.	2021	0
		Total	38,000
Project Title: Fund#:	Clerk Main Judicial Courthouse Self Service 3804	Fiscal Year	Amount
Units:	3004	2017	0
Description:	This project provides for the relocation of the Self Service Center to the	2018	105,000
	1st floor (permanent move), including an attorney office for an additional attorney to assist with procedural guidance to pro se filers. This project	2019	0
	should be coordinated with the build out of the 1st floor space.	2020	0
		2021	0
		Total	105,000
Project Title: Fund#:	: Clerk Marriage Room 3.21 Renovations 3804  This project accomplishes multiple objectives including; 1) increasing the size of the marriage room so that it can accommodate family members and guests, and 2) re-configuring the lobby and clerk counter to separate those coming for a wedding from those customers filing lawsuits, trying to stop the foreclosure of their home, or handling the death of a family member.	Fiscal Year	Amount
Units:		2017	0
Description:		2018	74,000
		2019	0
		2020	0
		2021	0
		Total	74,000
Project Title: Fund#:	Constitutional Facility Improvements FY 17	Fiscal Year	Amount
Units:		2017	1,000,000
Description:	This project is for facility modifications, which are requested by Constitutional Officers or State agencies in order to facilitate their	2018	1,000,000
	operations. It allows for the necessary funding to proceed with	2019	1,000,000
	requests, which will be reimbursed from the requesting agency's	2020	1,000,000
	operating budget.	2021	1,000,000
		Total	5,000,000

=	Convention Center Renewal & Replacement	Fiscal Year	Amount
Fund#: Units:	3807 B371	2017	1,494,000
Description:	This project provides for the renewal and replacement of structures and	2018	737,500
	capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds	2019	1,503,500
	dedicated to this building. Projects starting in FY 2017, will be funded	2020	2,073,000
	by the bed tax.	2021	1,650,700
		Total	7,458,700
Project Title: Fund#:	Countywide Building Renewal & Replacement FY 17 3804	Fiscal Year	Amount
Units:	B620	2017	7,500,000
Description:	This project includes the renewal and replacement to various County	2018	15,000,000
	buildings. Not included in this line is the renewal and replacement expenses associated with the scope of work relating to the Main	2019	15,139,648
	Detention Facilities Renewal/Replacement Phases 3-5.	2020	14,539,275
		2021	9,300,953
		Total	61,479,876
Project Title: Fund#:	: Countywide Electronic Systems Renewal & Replacement FY 17 3804 B622 This project includes the renewal and replacement of security, access control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal and replacement expenses associated with the scope of work relating to the Main Detention Center Electronic Systems Renewal/Replacement project.	Fiscal Year	Amount
Units:		2017	1,300,000
Description:		2018	1,775,091
		2019	3,048,857
		2020	566,657
		2021	939,000
		Total	7,629,605
Project Title: Fund#:	Countywide Parks Facility Renewal & Replacement FY 17 3804	Fiscal Year	Amount
Units:		2017	1,700,000
Description:	This project is for the renewal/replacement of various Parks' facilities which are the responsibility of the Facilities Development and	2018	1,616,903
	Operations Department (FDO) to fund and implement pursuant to the	2019	1,118,850
	service agreement between Parks and FDO.	2020	660,613
		2021	393,735
		Total	5,490,101

=	Countywide Various Facility Improvements FY 17	Fiscal Year	Amount
Fund#: Units:	3804 B623	2017	250,000
Description:	This project provides for consultant and contractor services for the	2018	250,000
	miscellaneous improvement and modification projects of County facilities, which are necessary to maximize the utilization of space in	2019	250,000
	response to changing needs, including the relocation of employees,	2020	250,000
	lease expiration, the addition of equipment, and other unanticipated minor renovations.	2021	250,000
		Total	1,250,000
	Courthouse Chief Judge CATV	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project relocates the cable TV within the Chief Judges' Conference	2018	0
	Room and Chambers, provides new power sources, and installs wall mounts for TV.	2019	11,400
		2020	0
		2021	0
		Total	11,400
Project Title: Fund#:	: Courthouse 5th Floor Breakrooms 3804  This project creates two break rooms within the secure judicial corridor for judicial staff. The break rooms would include running water for coffee making and dish washing. The Court has also requested that a point of use hot water be installed.	Fiscal Year	Amount
Units:		2017	0
Description:		2018	0
		2019	0
		2020	0
		2021	124,000
		Total	124,000
Project Title: Fund#:	Courthouse Additional Deposition Room 3804	Fiscal Year	Amount
Units:		2017	0
Description:	This project converts a breakroom within the Witness Management Department on the 5th Floor of the Main Courthouse to a deposition	2018	12,600
	room. This will require the installation of conduit, microphones, mixers,	2019	0
	etc.	2020	0
		2021	0
		Total	12,600

	Courthouse Card Access Expansion	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project will include the removal of the existing punchcode locks	2018	0
	and replace them with card access devices. This project is projected to be completed concurrent with the County's Main Judicial Center (MJC)	2019	200,000
	Electronics Renewal & Replacement project; Card Access phase.	2020	0
		2021	0
		Total	200,000
Project Title: Fund#:	Courthouse Central Recording Fire System Mods 3804	Fiscal Year	Amount
Units:	3004	2017	0
Description:	This project upgrades the fire suppression system in the newly	2018	0
	completed court server room to a dry pipe pre-action system. The work will be coordinated so that it is completed concurrent with the Main	2019	56,500
	Judicial Center Electronic System Command Center	2020	0
	Renewal/Replacement project.	2021	0
		Total	56,500
Project Title: Fund#:	: Courthouse Closed Circuit Television (CCTV) Expansion 3804  This project will expand the number of cameras to include views recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras. This project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project, CCTV phase.	Fiscal Year	Amount
Units:		2017	0
Description:		2018	70,000
		2019	82,000
		2020	0
		2021	0
		Total	152,000
Project Title: Fund#:	: Courthouse Criminal Court Screen Mounts 3804	Fiscal Year	Amount
Units:		2017	0
Description:	This project is for infrastructure to mount one 50" HD flat panel screen in each of 18 courtrooms and connect it to a 19" mirror monitor on the	2018	106,000
	Judge's bench. The screens will be used for evidence presentation or	2019	0
	document collaboration. Monitors are not included in the estimate. The Criminal Courtroom Screens, 6th Floor Family LCDs, and Juvenile	2020	0
	Screen Mounts projects should be completed in the same year.	2021	0
		Total	106,000

	Courthouse Facial Recognition	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project will upgrade the CCTV system to include the ability for	2018	621,000
	facial recognition cameras and associated software in the public entryways and loading dock of the Main Courthouse as well as the	2019	0
	entryways of the Public Defender and State Attorney Offices.	2020	0
		2021	0
		Total	621,000
-	Courthouse Family Monitors/TV	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project provides conduit, power, and mounting of four (4) large	2018	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	2019	0
	area and south waiting area). The Criminal Courtroom Screens and 6th	2020	0
	Floor Family LCDs projects should be completed in the same year.	2021	0
		Total	26,000
Project Title: Fund#:	: Courthouse Judicial Conference Audio and Visual (A/V) 3804  This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized. The Judicial Conference room is used for official meetings and training held by the court, as well as other court partners.	Fiscal Year	Amount
Units:		2017	0
Description:		2018	80,000
		2019	0
		2020	0
		2021	0
		Total	80,000
Project Title: Fund#:	Courthouse Judicial Corridor Doors 3804	Fiscal Year	Amount
Units:		2017	0
Description:	This project includes the installation of hardware and systems upgrade on certain courtroom doors leading to the judicial corridor allowing for	2018	0
	additional readers to be programmed into the fire alarm system. This	2019	350,000
	project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project; card access phase.	2020	0
	Electronic inchema a replacement project, card access phase.	2021	0
		Total	350,000

=	Courthouse License Plate Reader	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project includes the installation of license plate readers at the	2018	138,000
	entrance to the Judicial Center Parking Garage and will be connected to appropriate PBSO data infrastructure so that any vehicle entering the	2019	0
	lanes and parking in the garage can be identified as stolen or wanted,	2020	0
	with notifications going straight to the Command Center.	2021	0
		Total	138,000
Project Title:	Courthouse Media Room	Figure 1 Voca	A
Fund#:	3804	Fiscal Year 2017	Amount
Units:	This project includes the installation of permanent audio/video feeds	2017	0
2000117110111	from all courtrooms on Floors 9-11 to the media room in the Main		
	Courthouse, and a permanent feed from the media room to the planned large volume courtroom or North Cafeteria for public overflow.	2019	206,000
	large volume countrolm of North Galetona for public overnow.		0
		2021	0
		Total	206,000
Project Title: Fund#:	Courthouse Replace Article 5 Furniture 3804  Pursuant to State Statute, the County is responsible for the replacement of all furniture located in the courtrooms. This project replaces all furniture within the next five years. Furniture being replaced is approximately 22 years old and the order will be based upon on-going condition and liability assessments. The benches on the public side of the courtrooms will be replaced by temporary gang	Fiscal Year	Amount
Units:		2017	0
Description:		2018	245,000
		2019	130,000
		2020	130,000
		2021	130,000
	seating, while the benches are being refurbished.	Total	635,000
Project Title:	: Courthouse Screening Improvements	Fiscal Year	Amount
Fund#:	3804	2017	0
Units: Description:	Phase 1 (2018) of this project includes: 1) installation of digital signage	2018	53,000
	at 3 locations, 2) new stanchions with signage holders, and 3)	2019	260,000
	screening post signage and atrium signage kiosk. Phase 2 (2019) includes: 1) the relocation of existing screening equipment to increase	2020	0
	indoor queuing, 2) increase the visibility of open stations, 3) increase		
	the efficiency of screening for those with disabilities, and 4) replace all	2021	0

	Courthouse Telephonic Integration	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project installs the capability for telephonic court appearances in	2018	0
	29 courtrooms (46 courtrooms previously completed in 2010, 2014, and 2015).	2019	0
	,	2020	130,000
		2021	0
		Total	130,000
•	Courthouse UPS for Courtroom Mixers	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project includes uninterruptible power supply (UPS) for the	2018	0
	courtroom mixers to ensure full transmission for audio from the courtroom to the Central Recording Room. The UPS would be located	2019	23,000
	in the Central Recording Room. This project includes installation at all	2020	0
	courthouses.	2021	0
		Total	23,000
=	: Courthouse Video Remote Interpretation 3804  This project provides a combination of software and hardware to 20 courtrooms to implement the Court's remote video interpreting programming which is designed to improve access to justice for non-English speaking court users, increase the efficiency of services offered, and reduce operational costs associated with the travel to the four branch facilities.	Fiscal Year	Amount
Fund#: Units:		2017	0
Description:		2018	256,000
		2019	0
		2020	0
		2021	0
		Total	256,000
Project Title: Fund#:	: Courthouse Wireless Microphone	Fiscal Year	Amount
Funa#: Units:	3804	2017	0
	The first phase of this project includes the addition of wireless	2018	0
	microphones in three courtrooms. If the first phase is successful, a second phase will outfit 72 court/hearing rooms.	2019	0
		2020	45,200
		2021	904,000
		Total	949,200

_	Gun Glub Courthouse Secure Parking	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project creates a secured judicial parking area with direct and	2018	101,000
	secured access to the entrance to the judicial suite.	2019	0
		2020	0
		2021	0
		Total	101,000
	Housing Resource Center South	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project furthers the County's 10 Year Plan to End Homelessness	2018	5,100,000
	by creating a satellite Housing Resource Center (HRC) and day services in John Prince Park. Funding is from the Community	2019	0
	Development Block Grant (CDBG) for FY 2017 and ad valorem in FY	2020	0
	2018.	2021	0
		Total	5,100,000
	: Land Due Diligence FY 17 3804 B624 This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management (PREM) transactions and unfunded capital projects.	Fiscal Year	Amount
Fund#: Units:		2017	250,000
Description:		2018	200,000
		2019	200,000
		2020	200,000
		2021	200,000
		Total	1,050,000
Project Title: Fund#:	Mosquito Control Consolidation 3804	Fiscal Year	Amount
Units:		2017	0
Description:	This project relocates the Mosquito Control Division of ERM to Vista Center (2300 Building and Operations & Support Center (OSC)) within	2018	1,500,000
	existing space assigned to ERM. It includes reconfiguration of space at	2019	0
	2300 Building, renovations at OSC to accommodate storage of mosquito and aquatic control compounds, and demolition of the	2020	0
	existing building at the West Lantana facility. The project costs do not	2021	0
	include any costs associated with soil remediation.	Total	1,500,000

_	North County Courtroom #2 Build-Out & Public Seating	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project accomplishes the build-out of the public side of Courtroom	2018	0
	#2 to match other courtrooms including miscellaneous electronics wiring and all public amenities such as public benches, wood paneling	2019	215,000
	and miscellaneous courtroom furniture. This project also includes the	2020	0
	replacement and expansion of public seating opportunities in the 1st and 2nd Floor common areas.	2021	0
		Total	215,000
Project Title: Fund#:	PBSO Court Services Renovations 3804	Fiscal Year	Amount
Units:	3004	2017	0
Description:	This project provides for the painting and carpeting of the PBSO Court	2018	83,000
	Services – Civil Unit spaces concurrent with the replacement of all workstations and furniture by PBSO. The paint and carpet is 20 years	2019	0
	old, and coordinating the two projects will minimize disruption and	2020	0
	reduce County costs associated with relocating workstations and furniture to accomplish the painting and carpet separately.	2021	0
		Total	83,000
Project Title: Fund#:	: PBSO District 4/WAA Generator 3804  This project is for the installation of a permanent generator and enclosure to allow the PBSO Substation to automatically transfer to the backup power source without having to wait for a portable generator and electrician to perform the manual transfer of power.	Fiscal Year	Amount
Units:		2017	0
Description:		2018	360,000
		2019	0
		2020	0
		2021	0
		Total	360,000
Project Title: Fund#:	: PBSO John Prince Park Boat Dock 3804	Fiscal Year	Amount
Units:		2017	0
Description:	This project demolishes the existing boathouse at John Prince Park and associated concrete structure used by PBSO Marine Unit and	2018	191,000
	constructs a new dock, fenced enclosure, CCTV cameras, walkways,	2019	0
	landscaping, and parking. The boat lifts will be funded by the Sheriff's Office.	2020	0
	Office.	2021	0
		Total	191,000

=	Public Affairs Channel 20 CCTV	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project includes: 1) the replacement and expansion of existing	2018	96,000
	CCTV system at Government Center Broadcast Studio and Historical Courthouse Channel 20 space, 2) the addition of one camera each at	2019	0
	EOC and Vista Center Channel 20 control booths, and 3) the	2020	0
	installation of an Aiphone system for the two doors at the Historical Courthouse.	2021	0
		Total	96,000
Project Title: Fund#:	Public Defender Main 5th & 6th Floor Renovations 3804	Fiscal Year	Amount
Units:	3004	2017	0
Description:	This project converts open workstation spaces in five private attorney	2018	319,000
	offices and support space. This project also includes replacement of the carpet in the general areas of the renovation to save the County	2019	0
	funding from proceeding separately with the carpet replacement a year later.	2020	0
	ialci.	2021	0
		Total	319,000
Project Title: Fund#:	Radio System Repair & Replace 3801	Fiscal Year	Amount
Units:		2017	0
Description:	This project includes repair and replacement of the various components of the countywide radio system. It is funded by 12.50 traffic violation	2018	2,105,000
	fees allocation to communications as well as annual	2019	0
	renewal/replacement contributions from system users.	2020	4,883,000
		2021	15,000,000
		Total	21,988,000
Project Title: Fund#:	Roger Dean Stadium Renewal & Replacement 3807	Fiscal Year	Amount
Units:		2017	1,340,000
Description:	This project provides for the renewal and replacement of structures and capital equipment for Roger Dean Stadium, and will be funded by bed	2018	2,060,000
	taxes.	2019	439,000
		2020	300,000
		2021	775,000
		Total	4,914,000

Project Title:	South County Courthouse Judges Parking Awning	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project creates a hard awning over the secure judicial parking	2018	0
	space to protect the vehicles from the elements.	2019	0
		2020	85,000
		2021	0
		Total	85,000
=	South County Courthouse Judicial Corridor Breakroom	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
	This project creates a breakroom with running water for use by the	2018	168,000
	Judges and the judicial assistants in the secure judicial corridor.	2019	0
		2020	0
		2021	0
		Total	168,000
=	South County Courthouse Public Seating	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project adds bench seating for the public in the south side of the	2018	0
	Courthouse.	2019	0
		2020	40,000
		2021	0
		Total	40,000
Project Title: Fund#:	Special Needs Shelter 3804	Fiscal Year	Amount
Units:		2017	0
Description:	This project hardens a County owned facility to meet American Red	2018	0
	Cross Shelter Standards 4496 so that the facility can be used as a back-up to the Special Needs Shelter at the Fairgrounds or	2019	1,252,000
	independently.	2020	0
		2021	0
		Total	1,252,000

=	State Attorney Main 1st Floor Shell	Fiscal Year	Amount
Fund#: Units:	3804	2017	0
Description:	This project builds out the first floor shell at the State Attorney's Office	2018	146,000
	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	2019	0
	Corruption and one card reader at the entrance to the Homicide Suite.	2020	0
		2021	0
		Total	146,000
Project Title: Fund#:	Video Court Expansion 3804	Fiscal Year	Amount
Units:	3004	2017	0
Description:	This project will increase the number of courtrooms with video court	2018	158,500
	capabilities maximizing the Video Visitation System (VVS) infrastructure.	2019	108,500
		2020	144,000
		2021	0
		Total	411,000
Project Title: Fund#:	West County Administration Building Modifications 3804	Fiscal Year	Amount
Units:	3004	2017	0
Description:	This project replaces and upgrades the interior of the 2nd Floor of the	2018	700,000
	North/South wing to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the	2019	0
	entire North/South wing were funded by Water Utilities in FY 2013	2020	0
	(FUND 4011 Unit W037).	2021	0
		Total	700,000



### FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM

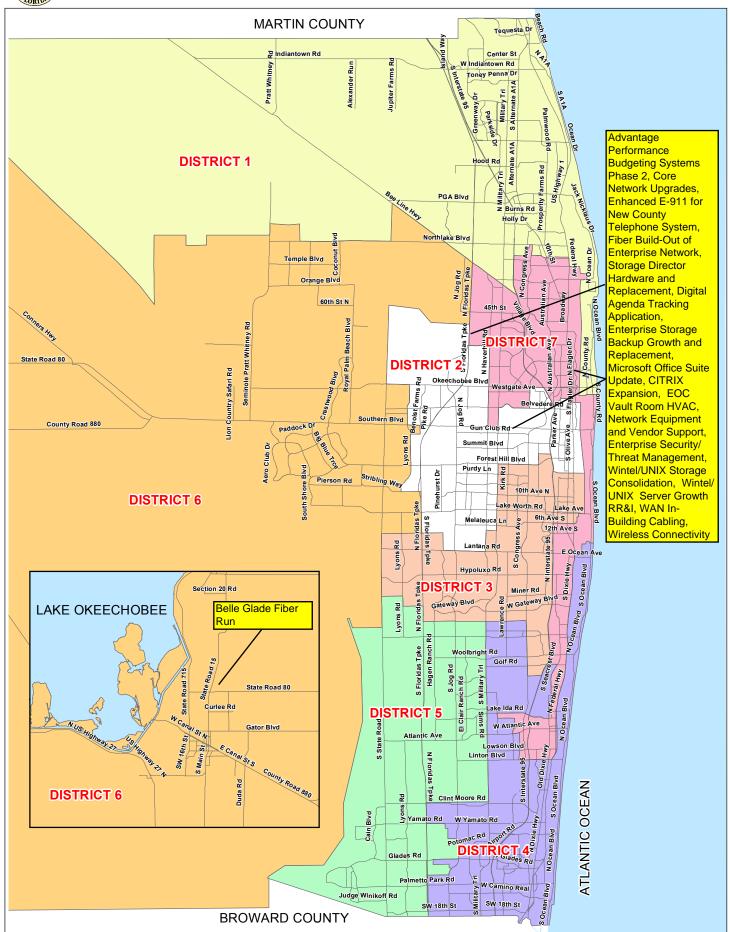


### Information Systems Services

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.



### **BOARD OF COUNTY COMMISSIONERS**



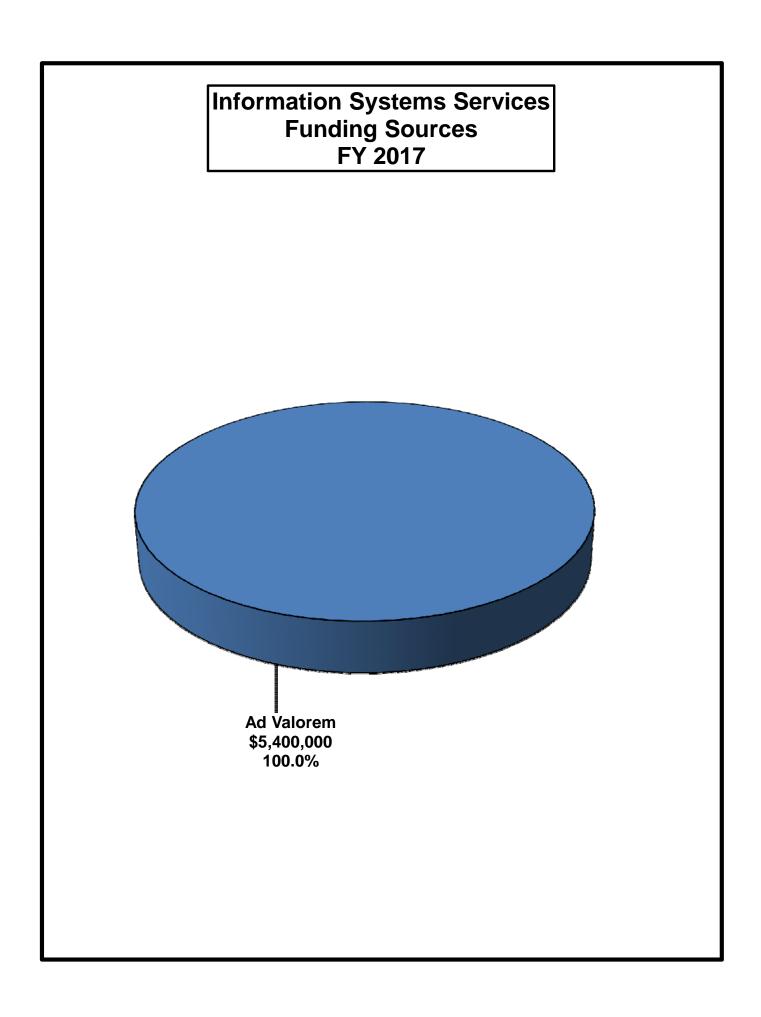
### INFORMATION SYSTEMS SERVICES FY 2017 APPROVED CAPITAL PROJECTS

### **Ad Valorem Funded Projects:**

Advantage Performance Budgeting Systems, Phase 2	450,000
Belle Glade Fiber Run	800,000
CITRIX Expansion	150,000
Core Network Upgrades FY17	505,000
Digital Agenda Tracking Application	40,000
Enhanced E-911 for New County Telephone System	150,000
Enterprise Security/Threat Management FY17	675,000
Enterprise Storage Backup Growth and Replacement FY17	400,000
EOC Vault Room HVAC Remediation	100,000
Fiber Build-out of Enterprise Network FY17	300,000
Microsoft Office Suite Update	500,000
Network Equipment and Vendor Support FY17	500,000
Storage Director Hardware Replacement	280,000
WAN In-Building Cabling FY17	100,000
Wintel/UNIX Server Growth RR&I FY17	100,000
Wintel/UNIX Storage Consolidation FY17	200,000
Wireless Connectivity FY17	150,000

Total

5,400,000



### INFORMATION SYSTEMS SERVICES Approved Capital Projects by Funding Source Fiscal Year 2017 Budget (\$ in 1,000)

Project #	Description	Ad Valorem	Total Budget
Large Capita			
1344	Advantage Performance Budgeting Systems, Phase 2	450	450
1341	Belle Glade Fiber Run	800	800
1348	Core Network Upgrades FY17	505	505
1350	Enhanced E-911 for New County Telephone System	150	150
1355	Enterprise Security/Threat Management FY17	675	675
1352	Enterprise Storage Backup Growth and Replacement FY17	400	400
1334	EOC Vault Room HVAC Remediation	100	100
1346	Fiber Build-out of Enterprise Network FY17	300	300
1342	Microsoft Office Suite Update	500	500
1345	Network Equipment and Vendor Support FY17	500	500
1356	Storage Director Hardware Replacement	280	280
1353	Wintel/UNIX Server Growth RR&I FY17	100	100
1351	Wintel/UNIX Storage Consolidation FY17	200	200
1347	Wireless Connectivity FY17	150	150
Small Capita	l Projects		
1338	CITRIX Expansion	150	150
1354	Digital Agenda Tracking Application	40	40
1349	WAN In-Building Cabling FY17	100	100
	Total Appropriations	5,400	5,400
		Ad	Total
Fund	Funding Recap	Valorem	Budget
3901	Information Technology Capital Improvements	5,400	5,400
	Total	5,400	5,400

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Information Systems Services Department:

	Approved 2017	2018	2019 Est	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	5,400	4,975	4,780	1,850	0	17,005
BUDGETED REVENUES	5,400	4,975	4,780	1,850	0	17,005
PROJECTS						
Large Capital Projects						
Advantage Performance Budgeting Systems, Phase 2	450	0	0	0	0	450
Belle Glade Fiber Run	800	0	0	0	0	800
Core Network Upgrades FY17	505	006	1,200	300	0	2,905
Disaster Recovery & Business Continuity Services	0	250	250	0	0	200
Enhanced E-911 for New County Telephone System	150	0	0	0	0	150
Enterprise Security/Threat Management FY17	675	625	625	0	0	1,925
Enterprise Storage Backup Growth and Replacement FY17	400	150	150	0	0	700
EOC Vault Room HVAC Remediation	100	20	0	0	0	150
Fiber Build-out of Enterprise Network FY17	300	200	200	200	0	1,800
Microsoft Office Suite Update	200	0	0	0	0	200
Network Equipment and Vendor Support FY17	200	800	800	800	0	2,900
Storage Director Hardware Replacement	280	20	20	0	0	380
Wintel/UNIX Server Growth RR&I FY17	100	450	450	0	0	1,000
Wintel/UNIX Storage Consolidation FY17	200	009	250	0	0	1,050
Wireless Connectivity FY17	150	150	150	150	0	009

### CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Information Systems Services

	Approved 2017	2018	2019	Estimated 2020	2021	Total 5 Years
Small Capital Projects						
CITRIX Expansion	150	0	0	0	0	150
Digital Agenda Tracking Application	40	0	0	0	0	40
Enterprise Center Equipment Refresh	0	25	10	0	0	35
Image and Video Archive System	0	150	150	0	0	300
LEX Server and Storage Hardware Refresh	0	75	75	0	0	150
UPS Battery Replacement (EOC & Enterprise Computing Center)	0	20	20	0	0	70
Vista Center Data Relocation Equipment	0	50	0	0	0	20
WAN In-Building Cabling FY17	100	100	100	100	0	400
TOTAL PROJECTS	5,400	4,975	4,780	1,850	0	17,005

nı: Adv	intage Perf	ormance Bud	dgeting Syster	ms Phase 2 t	o include Per	formance Me	asures and	Budget Boo	ok publishing			
COST PROJECTIC												
COST PROJECTIC												
COST PROJECTIC												
										Compreh	Comprehensive Plan	
	SNS:									Comp Plan Element	CIE	
Element P	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.4a,	1.6d
Acquisition	0	0	450	0	0	0	0	0	450	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	450	0	0	0	0	0	450	High Hazard Area Y/N		
										Operating Cost Projections	ost Projection	ll suc
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded						Annual
Category P	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
										_  _	70107	
Ad valorem	0	5	450	0	Э	О	О	Э	450	otan	0	0
Bonds	0	0	0	0	0	0	0	0	0	0 & M	15	15
Grants	0	0	0	0	0	0	0	0	0	_  _ 	2	2
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	C
Other	0	0	0	0	0	0	0	0	0	_  -		)     . 
SurTax	0	0	0	0	0	0	0	0	0		12	15
Total	0	0	450	0	0	0	0	0	450	# of Positions	0	0

341	\$400,000. This will allow the fiber footprint in the lencies and citizens in the on AT&T's SmartRing for	Comprehensive Plan	1.4-a	7	3	N/A			Operating Cost Projections	1st Year Ongoing			20 20	0 0	0		20 20	0 0
Unit #: 1341	ture Storm vill cost \$40 extend the el to agenci service on	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	F/A	Staff	2	<b>∑</b>	Equipment	Other	1000	0.0	# of Positions
901	FPL's Infrastructur uit and labor will ex projects will ex tter service level te to terminate se		Total	0	1,200	0	0	1,200		Total	1 200	0	0	0	0	0	0	1,200
Fund #: 3901	is is		Beyond 2021	0	0	0	0	0		Beyond 2021	C	0	0	0	0	0	0	0
	e to ne add com and p		FY 2021	0	0	0	0	0		FY 2021	c	0	0	0	0	0	0	0
	16. However, due be utilized. The nd Administrative leased services a savings when th		FY 2020	0	0	0	0	0	Unfunded	FY 2020	c	0	0	0	0	0	0	0
	FY 20 able to Jail a loce on al cost		FY 2019	0	0	0	0	0		FY 2019	C	0	0	0	0	0	0	0
	1 = = 0 0 1		FY 2018	0	0	0	0	0		FY 2018	C	0	0	0	0	0	0	0
	cription: This buildout was approved and budgomine west of B Road in Loxahatchee Groves completion of the fiber to the West County les region allowing the County to further redutes region. This project will ultimately lead the current annual cost is approximately \$722,000.		FY 2017 Request	0	800	0	0	800	Funded	FY 2017 Request	UUX	0	0	0	0	0	0	800
iber Run	was approved in Loxahatcherer to the Wese County to fur ject will ultimat approximately \$1		FY 2016 Current	0	400	0	0	400		FY 2016 Current	400	0	0	0	0	0	0	400
Belle Glade Fiber Run	of B Road in L of the fiber to allowing the Cou This project w	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	c	0	0	0	0	0	0	0
Project Title: E	Description: This buildout was approved and budgeted dipole line west of B Road in Loxahatchee Groves will not the completion of the fiber to the West County Courth Glades region allowing the County to further reduce it's Glades region. This project will ultimately lead to subswhich current annual cost is approximately \$722,000.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

48	total cost will be	Comprehensive Plan	1.4a,1.6d			z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1348	next 4 years. The	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating (	F/Y	Staff	_  _ ≈ C	.	Equipment	Other	_  _ 		# of Positions
901	over the ne		Total	2,905	0	0	0	2,905		Total	2,905	0	0	0	0	0	0	2,905
Fund #: 3901	0Gb		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	network to ter 2 of FY 20		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	County's during quar		FY 2020	300	0	0	0	300	Unfunded	FY 2020	300	0	0	0	0	0	0	300
	ring of the nmence work		FY 2019	1,200	0	0	0	1,200		FY 2019	1,200	0	0	0	0	0	0	1,200
	the core reeded to com		FY 2018	006	0	0	0	006		FY 2018	006	0	0	0	0	0	0	006
717	\$900,000 is n		FY 2017 Request	505	0	0	0	202	Funded	FY 2017 Request	202	0	0	0	0	0	0	202
Core Network Upgrades FY17	Services need 10. A minimum of		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
ore Network	Network Serv \$3,000,000. A	: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: Network Services need to upgrade the core ring of the County's network to 10 approximately \$3,000,000. A minimum of \$900,000 is needed to commence work during quarter 2 of FY 2017.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

S350K; WinTel \$250K at Orange County Data Center.   S250K; WinTel \$250K at Orange County Data Center.   S250K at Orange Center.   S250K	Disaster Recovery & Business Continuity Servic	Sontinuity Servic	ses			Fund #: 3901		Unit #:		
S	support \$150K;	the Dis	aster Recovery 350K; WinTel \$2	r and Busine 50K at Orange	ess Contine County Da	uity Services ta Center.		projects as follows:	Unix	System
S										
8         FY 2019         FY 2020         FY 2021         Beyond 2021         Total           50         250         0         0         0         0         0         0           6         0								Comprehensive Plan	nsive Plan	
8         FY 2019         FY 2020         FY 2021         Decyond 2021         Total           50         250         0         0         0         0         0         0           6         0         0         0         0         0         0         0         0           50         0	EV 2047	_				70000		Comp Plan Element	S E	
50         250         0         0         0         0         500           0         0         0         0         0         0         0           0         0         0         0         0         0         0           50         250         0         0         0         0         0           0         250         0         0         0         0         0           0         250         FY 2020         FY 2021         Reyond         Total           0         250         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	Request	FY 201	_	FY 2020	FY 2021	beyond 2021	Total	Policy Number	1.4a, 1.6d	_
0         0		0 2		0	0	0	200	Project Category	~	
50         0		0		0	0	0	0	Project Location	~	
50         250         0         0         0         0         500           50         250         0         0         0         500           51         FY 2013         FY 2020         FY 2021         Beyond 2021         Total           60         250         FY 2020         FY 2021         Total         Total           70         0         0         0         0         0           80         0         0         0         0         0           90         0         0         0         0         0           90         0         0         0         0         0         0           90         0         0         0         0         0         0         0           90         0         0         0         0         0         0         0           90         0         0         0         0         0         0         0           90         0         0         0         0         0         0         0           90         0         0         0         0         0         0         0	0			0	0	0	0	Special Y/N	z	
50         250         0         0         0         0         500           5         Unfunded         Beyond         FY 2020         FY 2021         Beyond         Total           0         250         0         0         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           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			
FY 2019   FY 2020   FY 2021   Beyond   Total	0	2		0	0	0	200	High Hazard Area Y/N		
FY 2019   FY 2021   Reyond   Total				1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				Operating Cost Projections	st Projections	     
FY 2019         FY 2020         FY 2021         Total           0         250         0         0         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         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<	nani			naniiniin	ŀ				Ar	Annual
250 0 0 0 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F.Y	1st Year Or	Ongoing 0
	0	25		0	0	0	500	Staff		
	0			0	0	0	0	N 20	,	
	0			0	0	0	0	 	0	o
	0			0	0	0	0	Equipment	0	0
	0			0	0	0	0	Other	0	
		0		0	0	0	0		- -	•
0 0 0		0		0	0	0	0	Otal	0	0
0 250 0 0 0 0 250 0		0 25	50 250	0	0	0	200	# of Positions	0	0

Description: The new comanually applied to the time and ensure that a deployed. This software is Spending Element Prior FY's Acquisition 0	to the name that a ware is de sending or FY's	applied to the network swi ensure that a user's loc This software is designed to h OJECTIONS:	Description: The new countywide Unified Communications (UC manually applied to the network switch to which the phone time and ensure that a user's location is always reported deployed. This software is designed to help first responders to preci		(UC) phone systen ne is attached. In rted to 911 correct recisely locate callers	one system currentl tached. In order to 911 correctly, a nevocate callers in a spec	currently reports or der to effectively a new software naspecific area of a	rts caller location rely manage the ware product to lof a specific floor	caller location to 91 manage the staffing product to manage to specific floor in a spec	office r 911 inf	on a configuration that is noves that will occur over ormation will need to be ing.	n that is ccur over ed to be
NS:	ding FY's	FY 2016								Compr	ehensive Pla	
Spenc Prior	ding FY's	FY 2016									CIE	_
		110110	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.4a,	1.6d
	0	0	150	0	0	0	0	0	150	Project Category		
	0	0	0	0	0	0	0	0	0	Project Location	_	
	0	0	0	0	0	0	0	0	0	Special Y/N	z	
	0	0	0	0	0	0	0	0	0			
	0	0	150	0	0	0	0	0	150	High Hazard Area Y/N		
FUNDING PROJECTIONS:	<u> </u>		Funded			Unfunded				Operating	Operating Cost Projections	ions
Funding Prior FY's	Jing FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	<u>&gt;</u>	1st Year	0,
			1							' ' '	2018	O
	0	0	150	0	0	0	0	0	150	Staff	0	0
	0	0	0	0	0	0	0	0	0		30	1 C
	0	0	0	0	0	0	0	0	0		CC C	G
Impact Fees	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	0	0	0	0	0	0	- '	<b>-</b>	
	0	0	0	0	0	0	0	0	0	וסומו	35	35
	0	0	150	0	0	0	0	0	150	# of Positions	0	0

Project Title:	Enterprise Se	ecurity/Threa	Enterprise Security/Threat Management FY17	ıt FY17				Fund #: 3901	101	Unit #: 1355
Description: The remote access.	ion: The primary neec access. internet use.	this and c	year is the	the replacement of services to	t of firewall	clusters via the	with a higher ca	capa	city ISP class constant strain	firewall system. The growth in mail, on ISS ability to deliver expected
performance levels. Use of media rich devices	evels. Use	of media	rich devices	such a	smartphones	and tablets	,	account for increased	,	mand
infrastructure. This Capital Project request will fund   County from increasing cyber-security threats. Other   protection of sensitive and confidential data (HIDAA)	This Capita increasing	al Project cyber-securi	This Capital Project request will fund a Cincreasing cyber-security threats. Other companies and confidential data (HIDAA Des	e S d	Countywide initiative to address omponents of this request are processed in Montifiable Information	de initiative to address audit findings, locate s of this request are provisions and tools for	ddress auc are provis	audit findings, locate ovisions and tools for	ates for	security vulnerabilities and protect the Mobile Device Management, including
processor of sensitive and commental data (in 25, 15) privileged identities, monitor for audit compliance, and help prev	tities, monito	r for audit co	minal data (1	d help prever			, , ,			
										Comprehensive Plan
COST PROJECTIONS:	IIONS:									Comp Plan Element CIE
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number 1.4a,1.6d
Acquisition	0	0	675	625	625	0	0	0	1,925	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
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	675	625	625	0	0	0	1,925	nign nazard Area T/N
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	1st Year Ongoing
Ad Valorem	С	0	675	625	625	0	О	0	1 925	Staff
Bonds	0	0	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	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	675	625	625	0	0	0	1,925	# of Positions

Project Title:	Enterprise St	torage Backu	Enterprise Storage Backup Growth and Replacement FY17	Replacemer	nt FY17			Fund #: 3901	101	Unit #: 1352	352	
Description: Existing capital funding will support the resupport large volumes of backup data. Funding for Fadditional enterprise backup software storage licenses I maintenance continues to escalate which resulted in ISS to meet our business needs.	Existing capility of the continues of the continues to continues to usiness needs.	capital funding is of backup de backup software s to escalate wl	will support the lata. Funding for e storage licenses which resulted in IS	ld ≻ gas n	replacement of FY 2017 will sur based on the S utilizing a 3rd	of the EOC I support the protect the total amou	OC Data Domain bac the purchase of Vista amount of storage by y support which only	omain backup stee of Vista Data storage backed only provide	torage to Center up with les limit	item and ackup stoi Symantec software	disk I the Jp. and	c capacity to purchase of The cost of is inadequate
COST PROJECTIONS:	i ii i									Сотр	Comprehensive Plan	an
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	nent OIE 1.4a,1.6d	1.6d
Acquisition	0	0	400	150	150	0	0	0	700	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	:	_  z	
Total	0	0	400	150	150	0	0	0	700	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	400	150	150	0	0	0	700	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	0	0	0	0	0	0	0	Total		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	400	150	150	0	0	0	200	# of Positions		

Project Title:	EOC Vault Ro	EOC Vault Room HVAC Remediation	emediation					Fund #: 3901	01	Unit #: 1334
Description: Information System Services (ISS) has an existing project with Faconditioning (A/C) requirements for the EOC "Vault" computer room. The results of aisle containment area and additional rack based A/C units. The study, which is installing a hot aisle containment curtain in the EOC vault and relocating A/C diffusers	Information (A/C) require nent area a ot aisle con	System Soments for and addition tails for tails for tails for tails for the forest for the forest fo	Information System Services (ISS) has an existing (A/C) requirements for the EOC "Vault" computer room. ment area and additional rack based A/C units. The tot aisle containment curtain in the EOC vault and relocations.	has an /ault" compused A/C uni EOC vault	existing puter room. Its. The standard relocatir	project with The results study, which ting A/C diffus	Facilities Des of the evaluis expected is expected isers to direct	Facilities Development of the evaluation will s expected to be corers to direct cold airflood.	tent and Operation will provide a completed in irflow to the f	ons (FD&O) to evaluate commendation to create a e 2016, will also recomme of the racks and hot air versions.
conditioning and to act as backup A/C in the event the primary u	Via existin	ig air retui ackup A/C ir	rn. Ine st	ine study also re event the primary unit	recommends purcnasing and instailing two its fail. This request will support the purchase an	purcnasing quest will su	and Instal	ing two	new 10 Ion Kack d installation of the ne	recommends purcnasing and installing two new 10 Ion Rack A/C units to supplement air nits fail. This request will support the purchase and installation of the new units.
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number
Acquisition	0	350	100	90	0	0	0	0	200	Project Category
Construction	0	0	0	0	0	0	0	0	0	Project Location 3
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	350	100	20	0	0	0	0	200	nign nazard Area 1/N
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	1st Year Ongoing
Ad Valorem	0	350	100	20	0	0	0	0	200	Staff
Bonds	0	0	0	0	0	0	0	0	0	₩ 80 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	Total
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	350	100	20	0	0	0	0	200	# of Positions

91	ties for maximizing county's ability to	Comprehensive Plan	1.4a,1.6d		_	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1346	Palm Beach County's (PBC) private fiber network to County facilities &T. The long term goal is to reduce reliance on AT&T and increase the C le the I-95 corridor and Public Safety Access Points (PSAP) for the E-911 program.	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	Hign nazard Area Y/N	Operating (	F/Y	Staff	_  _ ≈ °	. 	Equipment	Other	_  _		# of Positions
901	r network e on AT&T (PSAP) for th		Total	1,800	0	0	0	1,800		Total	1,800	0	0	0	0	0	0	1,800
Fund #: 3901	private fiber reduce reliance Access Points (F		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	(PBC) puis to redicc Safety Acc		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	County's term goal or and Public		FY 2020	200	0	0	0	200	Unfunded	FY 2020	200	0	0	0	0	0	0	200
	Palm Beach . The long the I-95 corrido		FY 2019	200	0	0	0	200		FY 2019	200	0	0	0	0	0	0	200
Y17	extend the P paid to AT&T. xt year include th		FY 2018	200	0	0	0	200		FY 2018	200	0	0	0	0	0	0	200
Fiber Build-out of Enterprise Network FY17	nue to ex xpenses pai tes for next y		FY 2017 Request	300	0	0	0	300	Funded	FY 2017 Request	300	0	0	0	0	0	0	300
ut of Enterpri	will continue to ongoing expenses . Targeted sites for ne		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
iber Build-or	This project and reducing r requirements	: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 continue to extend the performance and reducing ongoing expenses paid to AT& meet customer requirements. Targeted sites for next year includ	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Microsoft Office Suite Update	fice Suite Up	date					Fund #: 3901	101	Unit #: 1342	.5	
Description: This capital project will fund the purchase of the latest Microsoft Office ACCESS, POWERPOINT. The County has used the Microsoft 2007 Office Suite of office revisions behind the most current version. This funding is for the outright purchase of order to minimize the amount of capital investment. A portion of this request is to rel unplanned acquisition and implementation of the new Performance Budgeting system in Advantage.	n: This capital POWERPOINT. behind the mos minimize the an acquisition and i	project will fund The County has st current version. nount of capital ir mplementation of th	n: This capital project will fund the purchase POWERPOINT. The County has used the Mici behind the most current version. This funding minimize the amount of capital investment. A acquisition and implementation of the new Performa		the purchase of the latest Microsoft Office Suite of office automation used the Microsoft 2007 Office Suite of office automation products since This funding is for the outright purchase of the licenses and will not investment. A portion of this request is to reimburse funding taken from e new Performance Budgeting system in Advantage.	est Microsoft Office Strice Suite of office outright purchase of this request is to reir g system in Advantage.	Office Suite for office autonase of the store reimburs vantage.	suite of office autom automation products the licenses and wil nburse funding taken	e automation roducts since and will not g taken from	software, ind 2007, which include any the FY 2016		WORD, EXCEL, at least three maintenance in budget for the
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
Acquisition	0	1,043	200	0	0	0	0	0	1,543	Project Category	<b>←</b>	
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	N/A	
Other	0	0	0	0	0	0	0	0	0			
Total	0	1,043	200	0	0	0	0	0	1,543	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	Suc
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Υ	1st Year	Ongoing
Ad Valorem	0	1,043	200	0	0	0	0	0	1,543	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	_  _		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	0	1,043	200	0	0	0	0	0	1,543	# of Positions		

Project Title:	Network Equ	ipment and	Network Equipment and Vendor Support FY17	ort FY17				Fund #: 3901	901	Unit #: 1345
Description: In addition to several edge routers that are years old and must be replaced. This encompasses six Network. Additionally, the replacement will allow for increased c	i: In addition t and must be i	to several replaced. T	edge routers that This encompasses will allow for increas	that are rasses six lo	nearing their end of life and locations that serve as the higapacity to meet customer demand.	end of life serve as th	l g <sup>E</sup>	to be reserted	replaced, the .	entire fiber switching core is eight or the Palm Beach County Enterprise
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number
Acquisition	0	0	200	800	800	800	0	0	2,900	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	Z
Total	0	0	200	800	800	800	0	0	2,900	High Hazard Area Y/N
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	1st Year Ongoing
Ad Valorem	0	0	200	800	800	800	0	0	2,900	Staff
Bonds	0	0	0	0	0	0	0	0	0	2 × × ×
Grants	0	0	0	0	0	0	0	0	0	E 33 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	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	200	800	800	800	0	0	2,900	# of Positions

	maintenance. One nectivity for server	sive Plan	1.4a, 1.6d		_	z	z		Projections	1st Year Ongoing 0			0 0	0 0	0		0 0	0 0
Unit #: 1356	onger under storage con	Comprehensive Plan	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
01	2010 and is no k provide continued		Total	380	0	0	0	380		Total	380	<u> </u>	0	0	0	0	0	380
Fund #: 3901	i= Q		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	was purchased direly needed		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	EOC that		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	Director at Erand a second		FY 2019	90	0	0	0	20		FY 2019	20	0	0	0	0	0	0	20
1	Storage Center		FY 2018	90	0	0	0	20		FY 2018	20	0	0	0	0	0	0	20
Storage Director Hardware Replacement	the Brocade for the Vista		FY 2017 Request	280	0	0	0	280	Funded	FY 2017 Request	280	0	0	0	0	0	0	280
tor Hardware	will replace purchased		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
torage Direc	project will be	: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: S	Description: This Storage Director systems.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Wintel/UNIX	Server Grow	Wintel/UNIX Server Growth RR&I FY17					Fund #: 3901	01	Unit #: 1353	353	
Description: T	This request nance costs hav	t supports ave escalated	the purchase d making it mor	e of hardware ore cost effective	vare to repl	replace equipment	ent which y hardware t	is beyond han continue	the original ed payments for	Description: This request supports the purchase of hardware to replace equipment which is beyond the original maintenance which maintenance costs have escalated making it more cost effective to replace the existing hardware than continued payments for maintenance.	agreement,	, and for
1900										Comp	Comprehensive Plan	
COST PROJECTIONS:								-		Comp Plan Element	nent CIE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.4a	
,	•					•				Project Category		
Acquisition	0	O	100	450	450	0	0	0	1,000			
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	N/A	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	100	450	450	0	0	0	1,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions Applial
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Υ	1st Year	Ongoing
Ad Valorem	0	0	100	450	450	0	0	0	1.000	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	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0	0.00	0	0
Total	0	0	100	450	450	0	0	0	1,000	# of Positions		
	1											

Unit #: 1351	support growth in storage	Comprehensive Plan	1.4a, 1.6d	rtegory 1	cation 1	z	2	Hign Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	suc
Un	system to	Comprehe	Policy Number	Project Category	Project Location	   Special Y/N	-	нідп наза	Ope	Fγ	Staff	≥ 2	i i	Equipment	Other	- - -	- Ola	# of Positions
11	n storage		Total	1,050	0	0	0	1,050		Total	1,050	0	0	0	0	0	0	1 050
Fund #: 3901	Wintel platform		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	c
	and		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	c
	additional Unix		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	c
	of an		FY 2019	250	0	0	0	250		FY 2019	250	0	0	0	0	0	0	250
	the purchase		FY 2018	009	0	0	0	009		FY 2018	009	0	0	0	0	0	0	009
olidation FY1	sst supports		FY 2017 Request	200	0	0	0	200	Funded	FY 2017 Request	200	0	0	0	0	0	0	200
torage Cons	roject reque		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	c
Wintel/UNIX Storage Consolidation FY17	This capital project request supports	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	c
Project Title: V	Description: Th requirements.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Spending   FY 2016   Find	the County's wireless cost effective option.  This project also inc nology for internal wifi.  FY 2017  FY 2017  FY 2018  FY 2018  0 0 0 0 0 0 0 150 0 0 150	s	SS maintains more than 1,000 in-building udes a phased replacement of Alvarion	than 1,000 acement o	circuits at 6 30 in-building of Alvarion	existing wireless with Ut	locations and continues to bring new access points which are replaced, as signifit, a migration to 3.5Ghz licensed
FY 2016   FY 2011   Request   PY 2016   PY 2016   PY 2017   PY 2016   PY 2017   PY 2	FY 20	FY 2019 150 0	FY 2020 150 0				Comprehensive Plan
FY 2016   FY 201   15   15   15   15   15   15   15	FY 20	FY 2019 150 0	FY 2020 150 0				
0 15 0 0 15 0 0 15 Current Request 0 0 0 0		150	150	FY 2021	Beyond 2021	Total	Policy Number
0 0 15 EV 2017 S Current Request 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 (	0 0	0	0	009	Project Category
0   15     0   15     FY 2016   FY 2017     S   Current   Request     0   0   0     0   0   0     0   0	Щ	•	0	0	0	0	Project Location
Funded FY 2016 FY 2016 FY 2017 Current Request 0 150 0 0 (		0		0	0	0	Special Y/N
Fund FY 2016 FY 20 S Current Reque		0	0	0	0	0	
Func FY 2016 FY 20 S Current Requ 0 0		150	150	0	0	009	High Hazard Area Y/N
Funding ory         FY 2016	pepun_		Unfunded				Operating Cost Projections
lorem 0 0 0 s 0 s 0 t Fees 0 0 ting 0 0	Y 2017 FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	1st Year Ongoing
t Fees 0 0 0 ting 0 0	150 150	150	150	0	0	009	Staff
t Fees 0 0 ting 0	0	0	0	0	0	0	× 0
t Fees 0 0 0 ting 0	0 0	0	0	0	0	0	
ting 0 0	0 0	0	0	0	0	0	Equipment
-	0 0	0	0	0	0	0	Other
<b>Other</b> 0 0 0 0	0 0	0	0	0	0	0	Total
<b>SurTax</b> 0 0 0	0 0	0	0	0	0	0	D
Total 0 0 150	150 150	150	150	0	0	009	# of Positions

### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2017 - FY 2021

### SMALL PROJECT/CAPITAL MAINTENANCE

	CITRIX Expansion	Fiscal Year	Amount
Fund#: Units:	3901 I338	2017	150,000
	Purchase of additional Citrix software server and client licenses to	2018	0
	support growth in usage of Virtual Application distribution not System Center Configuration Manager (SCCM) and XEN Virtual desktop hosting	2019	0
	solution. The Virtual application/desktop Interface provides ISS	2020	0
	Customers with a Web-based desktop user interface for accessing applications with complex installations, i.e. applications which require	2021	0
	customized configured components).	Total	150,000
	Digital Agenda Tracking Application	Fiscal Year	Amount
Fund#: Units:	3901 1354	2017	40,000
Description:	Automate the Board of County Commissioners agenda process.	2018	0
	Currently, agenda items are entered, tracked, and approved manually. Automating the process would offer efficiencies with workflow	2019	0
	management, document management, management review and	2020	0
	approval. This project also offers an improved search ability for the public. The cost of \$40,000 includes one year of support and training.	2021	0
		Total	40,000
Project Title: Fund#:	Enterprise Center Equipment Refresh 3901	Fiscal Year	Amount
Units:		2017	0
Description:	Replace Enterprise Center print processing equipment such as the Sealer/Insert machine, which will be required if ISS continues to print	2018	25,000
	Jury Summons for the Clerk & Comptroller.	2019	10,000
		2020	0
		2021	0
		Total	35,000
Project Title: Fund#:	Image and Video Archive System 3901	Fiscal Year	Amount
Units:		2017	0
Description:	ISS is currently using the EMC Data Domain appliance to store all backup data which includes Wintel File, E-mail, Microsoft (MS)	2018	150,000
	Structured Query Language (SQL) databases, Virtual Machine (VM)	2019	150,000
	images, Unix file and Oracle database backups. The EMC device eliminates duplicate records at a low (block) level thus allowing the	2020	0
	device to store five Petabytes of data on our two Data Domain	2021	0
	appliances as 287 Terabytes.	Total	300,000

### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2017 - FY 2021

### SMALL PROJECT/CAPITAL MAINTENANCE

	LEX Server and Storage Hardware Refresh	Fiscal Year	Amount
Fund#: Units:	3901	2017	0
	Replace LEX Server and Storage hardware which is at the end of	2018	75,000
	support maintenance.	2019	75,000
		2020	0
		2021	0
		Total	150,000
Project Title: Fund#:	UPS Battery Replacement (EOC & Enterprise Computing Center) 3901	Fiscal Year	Amount
Units:	3901	2017	0
Description:	Batteries were last purchased in 2011 and the American Power	2018	50,000
	Conversion (APC) will be recommending replacements be purchased in 2017. This funding will support replacement of batteries for the two	2019	20,000
	UPS's at EOC and the significantly scaled back Governmental Center	2020	0
	(GC) computer room.	2021	0
		Total	70,000
Project Title: Fund#:	Vista Center Data Relocation Equipment 3901	Fiscal Year	Amount
Units:		2017	0
Description:	This capital request will support the purchase of additional system components needed in the new data center and to establish Disaster	2018	50,000
	Recovery failover and high availability capabilities.	2019	0
		2020	0
		2021	0
		Total	50,000
Project Title: Fund#:	WAN In-Building Cabling FY17 3901	Fiscal Year	Amount
Units:		2017	100,000
Description:	This project is for the maintenance of the existing network cable infrastructure. This includes both fiber and copper cable within Palm	2018	100,000
	Beach County facilities. The primary purpose of this project is to fund	2019	100,000
	data and voice moves, additions, and changes in County facilities.  Traditional funding levels have been substantially decreased from prior	2020	100,000
	years.	2021	0
		Total	400,000

### FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



### Miscellaneous/Non-Department Specific

Countywide

### MISCELLANEOUS/ NON-DEPARTMENT FY 2017 APPROVED CAPITAL PROJECTS

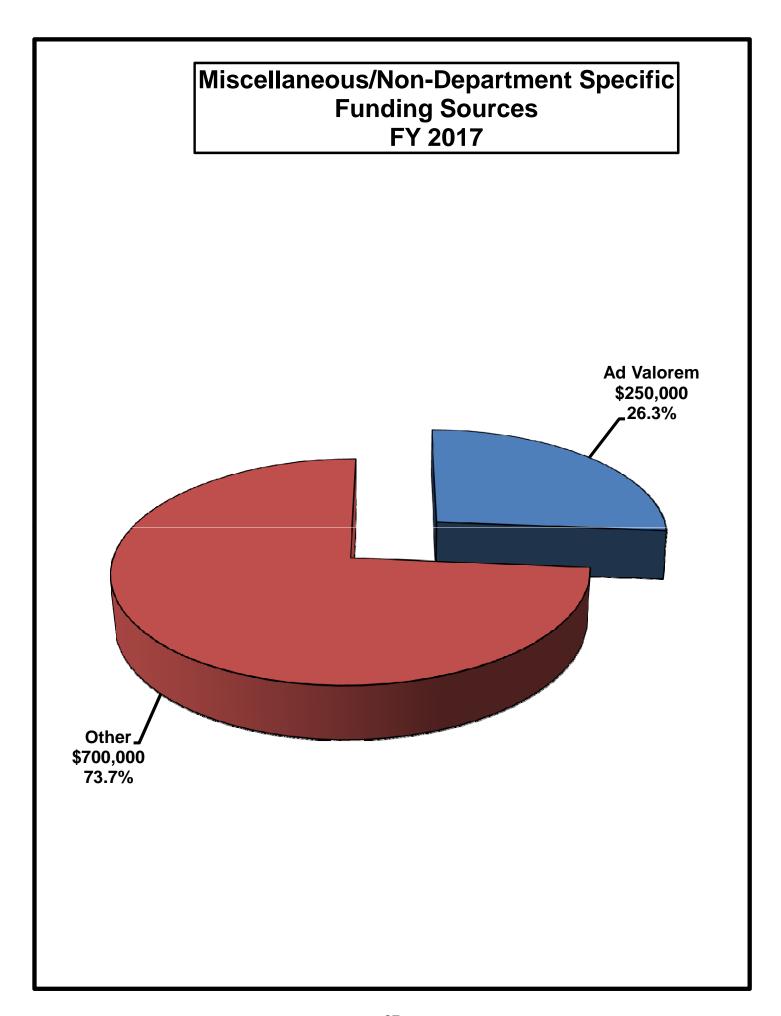
### **Ad Valorem Funded Projects:**

OCR and Countywide Community Revitalization Team Initiatives 250,000

**Other Funded Projects:** 

NG 911 Renewal and Replacement (Public Safety) 700,000

Total 950,000



### MISCELLANEOUS/ NON-DEPARTMENT Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

Project	# Description	Ad Valorem	Impact Fees	Other	Bonds	Total Budget
Large Ca	pital Projects					
X006	OCR and Countywide Community Revitalization Team Initiatives	250	0	0	0	250
Small Ca	pital Projects					
9258	NG 911 Renewal and Replacement (Public Safety)	0	0	700	0	700
	Total Appropriations	250	0	700	0	950
		Ad	Impact			Total
Fund	Funding Recap	Valorem	Fees	Other	Bonds	Budget
3900	Capital Outlay	250	0	0	0	250
3905	E911 Carry Forward Capital	0	0	700	0	700
	Total	250	0	700	0	950

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Miscellaneous/ Non-Department

	Approved 2017	2018	2019 Es	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES Ad Valorem Taxes Interest & Other	250	6,149	2,757	2,751	2,200	14,107
BUDGETED REVENUES	950	6,156	2,805	3,109	2,270	15,290
PROJECTS						
Large Capital Projects						
Electrical Grid for The Mounts Botanical Garden of PBC	0	444	0	0	0	444
Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
OCR and Countywide Community Revitalization Team Initiatives	250	3,750	2,000	2,000	2,000	10,000
Renovation of Mounts Building	0	29	265	51	0	345
Small Capital Projects						
NG 911 Renewal and Replacement (Public Safety)	200	0	0	0	0	200
Renovation of Cooperative Extension Office - Belle Glade	0	33	0	0	0	33
TOTAL PROJECTS	950	6,156	2,805	3,109	2,270	15,290

0 0 0	Request FY 2018 FY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2019 FY 0 0 0	FY 2020 0 0	FY 2021 0 0	0 0 0	<b>Total</b> 0 444
	44				0 0 0	0 0
Funded	444	_   I	Unfunded	P		444
FY 2017 Request	FY 2018 FY	FY 2019 FY	FY 2020	FY 2021	Beyond 2021	Total
0	444	0	0	0	0	444
		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	444	0	0	0	0	444

Project Title:	Mounts Bota	nical Garden	Mounts Botanical Garden (MBG) Master Plan	r Plan				Fund #: 3900	000	Unit #: AG04	04	
Description: This funding secures the forme of PBC). It also allows for the start of fand sod. Further progress on the Mastel loading area, and relocation of median cut area with small scale design and seating. design for a Visitor's Center in the northeas benefits the public and visitors to Palm Beach Cc	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	secures the for the stees on the ion of med sign and steer in the orsto Palm E	<u>-</u> と と さ ざ	DMV site as in hase II, includiing Plan will include o Golf Road. Also included section of the inty by providing	indicated in the mg demolition cude the constru Funding also in this project MBG of PBC.	in the Master Plan for lition of the building and construction of perimete also modifies irrigation, project is the final phase PBC. Other sources of ural science education.	er Plan for the building and of perimeter is irrigation, continue phase is sources of fucation.	the Mounts d pavement, r screening, develops a e of the un funding are	Botanical ; grading, f , changes t Children's nderground e from Frier	Master Plan for the Mounts Botanical Garden of Palm Beach Confidence and pavement, grading, fencing, irrigation, boundanction of perimeter screening, changes to the parking area, conmodifies irrigation, develops a Children's Garden, and adds a formist the final phase of the underground utility grid, lighting and Other sources of funding are from Friends of the MBG of PBC.	of Palm Beach County (MBG irrigation, boundary planning, parking area, concrete walls, and adds a forested littoral rid, lighting and architectural he MBG of PBC. This project	3G BG IIS, ral ral
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.6-c2	
Acquisition	0	0	0	1,900	0	0	21	2	1,923	Project Category	3	
Construction	0	0	0	0	275	798	59	2,275	3,407	Project Location	2	
Design	125	9	0	0	99	200	35	086	1,411	Special Y/N	A/N	
Other	0	0	0	0	200	09	155	0	415	· :		
Total	125	9	0	1,900	240	1,058	270	3,257	7,156	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ll -
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year Ongoing	_ <u></u>
Ad Valorem	26	0	0	1,900	492	200	200	1,792	5,110	Staff	-	
Bonds	0	0	0	0	0	0	0	0	0	_   _	_	
Grants	0	0	0	0	0	0	0	200	200	.		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	10	10	10	10	40	Other		
Other	105	0	0	0	38	348	09	1,255	1,806			'
SurTax	0	0	0	0	0	0	0	0	0		0	⊃∥
Total	131	0	0	1,900	240	1,058	270	3,257	7,156	# of Positions		
												ľ

	dential neighborhoods in has received requests for Pines/Wallis Rd, Limestone	Comprehensive Plan	1.2.1-e-b	3	_	>-	Z		Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: X006	d resi	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazard Area Y/N	Operating Co	F/Y	Staff	N 3 C	 	Equipment	Other			# of Positions
00	for designated nd South Bay. stle, Southern I n these projects.		Total	0	0	0	10,175	10,175		Total	10,175	0	0	0	0	0	0	10,175
Fund #: 3900	n efforts for Pahokee, and tes, San Castle, e forward with the		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	and revitalization of Belle Glade, Pa Belvedere Homes, ed in order to move f		FY 2021	0	0	0	2,000	2,000		FY 2021	2,000	0	0	0	0	0	0	2,000
	s of Belle ss: Belvedel ocated in orde		FY 2020	0	0	0	2,000	2,000	Unfunded	FY 2020	2,000	0	0	0	0	0	0	2,000
eam Initiatives	stabilization municipalities g communities: seed to be allocat		FY 2019	0	0	0	2,000	2,000		FY 2019	2,000	0	0	0	0	0	0	2,000
	promote the Lake Region r r the following e. Funding will ne		FY 2018	0	0	0	3,750	3,750		FY 2018	3,750	0	0	0	0	0	0	3,750
OCR and Countywide Community Revitalization	ese capital projects will promoralm Beach County and the Lake street lighting installation for the en/Laura Lane, and Pleasant Ridge. Func		FY 2017 Request	0	0	0	250	250	Funded	FY 2017 Request	250	0	0	0	0	0	0	250
ntywide Con	tal projects th County a hting installa ane, and Pleas		FY 2016 Current	0	0	0	100	100		FY 2016 Current	100	0	0	0	0	0	0	100
CR and Cou	These capital I Palm Beach th street lighti Iaven/Laura Lane	IONS:	Spending Prior FY's	0	0	0	75	75	ECTIONS:	Funding Prior FY's	75	0	0	0	0	0	0	75
Project Title: 0	Description: These capital projects will promote the stabilization and revitalization efforts for designate unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee, and South Bay. assistance with street lighting installation for the following communities: Belvedere Homes, San Castle, Southern Creek, Ranch Haven/Laura Lane, and Pleasant Ridge. Funding will need to be allocated in order to move forward with these projects.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Renovation of Mounts Building	of Mounts Bu	ilding					Fund #: TBD	3D	Unit #:		
Description: The the auditorium vand more functic storage. The grenovations. Capit	Description: The auditorium of the Moun the auditorium will increase seating cap and more functionally used for storage. Storage. The general public, County crenovations. Capital funds are requested from	um of the ase seating sed for sto oublic, Cou	ts ac de de	Building is used sity and upgrade of Renovation of auc partments, plant so de valorem resources	sed for approxime electrical/data auditorium seatii societies, and ces. This change	approximately 500 pical/data capacity foint seating would pes, and audiences change will not increst	500 public educationa ity for presentations. uld provide larger mnces of the Cooper tincrease operating cos	public educational meet for presentations. The provide larger meeting of the Cooperative lease operating costs.	neetii The ting ⁄e E	programs a kitchen space or groups and Service will	ear. Reno should be allow for	Renovation of d be reduced for additional efit from the
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	ဇ	
Construction	0	0	0	0	265	0	0	0	265	Project Location	7	
Design	0	0	0	29	0	0	0	0	29	Special Y/N	z	
Other	0	0	0	0	0	51	0	0	51	- :		
Total	0	0	0	29	265	51	0	0	345	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Sns
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	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	_  _ ~ 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	_   _  -		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	29	265	51	0	0	345	# of Positions		
										J		

### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2017 - FY 2021

### SMALL PROJECT/CAPITAL MAINTENANCE

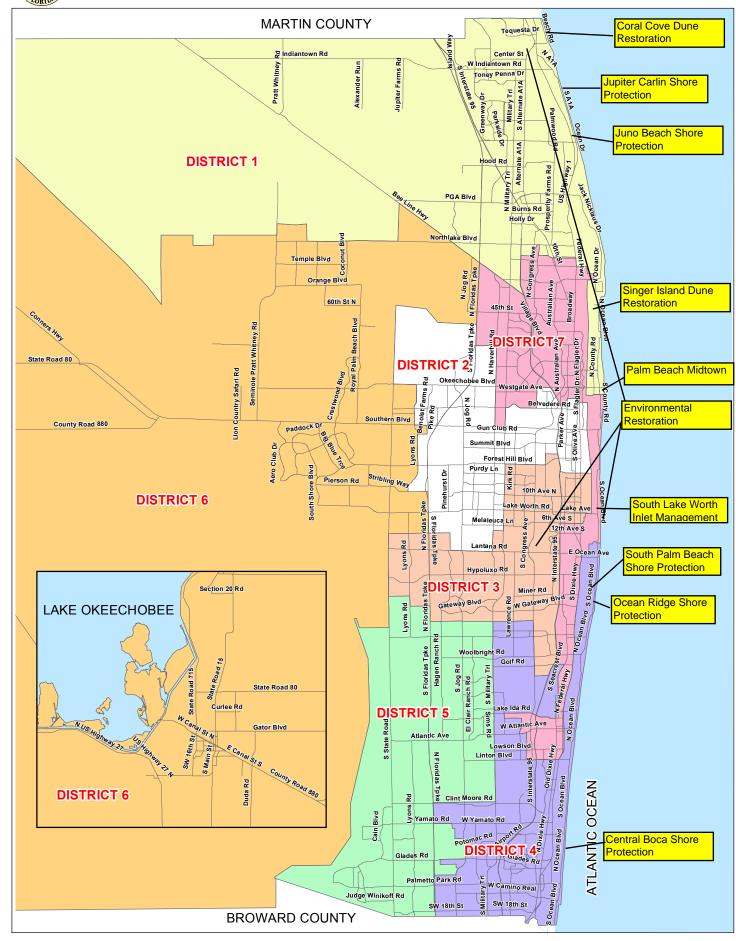
Project Title: Fund#:	NG 911 Renewal and Replacement (Public Safety) 3905	Fiscal Year	Amount
Units:	9258	2017	700,000
Description:	This project provides for the renewal and replacement of structures and	2018	0
	capital equipment for 911. This renewal and replacement project will use funds provided by the State of Florida 911 Fund.	2019	0
		2020	0
		2021	0
		Total	700,000
Project Title: Fund#:	Renovation of Cooperative Extension Office - Belle Glade TBD	Fiscal Year	Amount
Units:	TBD	2017	0
Description:	Renovate auditorium space at the Belle Glade Cooperative Extension	2018	33,453
	Service office, create limited storage space, and install a flat screen monitor on the wall for presentations to the general public and	2019	0
	agricultural community.	2020	0
		2021	0
		Total	33,453

### FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



### Environmental Resources Management

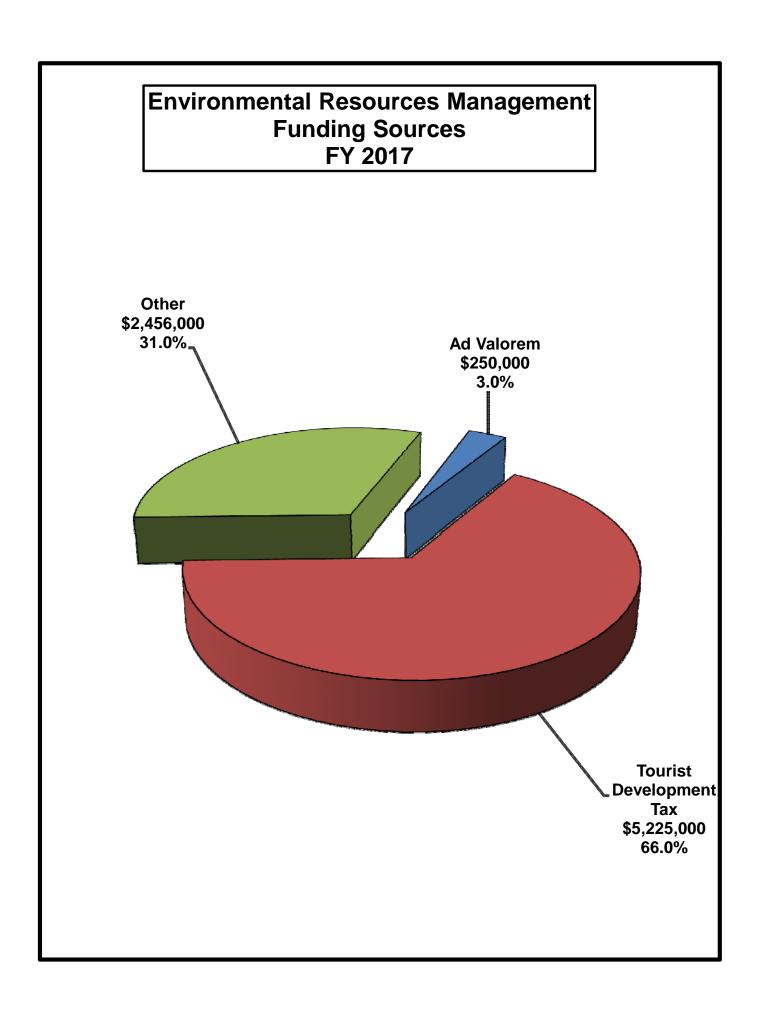
Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2017 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities are included in the Environmental Restoration Program.



### **ENVIRONMENTAL RESOURCES MANAGEMENT FY 2017 APPROVED CAPITAL PROJECTS**

### **Ad Valorem Funded Projects:**

Environmental Restoration FY 2017	250,000
Non Ad Valorem Funded Projects:	
Central Boca Shore Protection	1,100,000
Coral Cove Dune Restoration	300,000
Emergency Beach Responses	150,000
Juno Beach Shore Protection	2,150,000
Jupiter Carlin Shore Protection	1,181,000
Ocean Ridge Shore Protection	150,000
Palm Beach Midtown	300,000
Shoreline Protection Activities	100,000
Singer Island Dune Restoration	100,000
South Lake Worth Inlet Management	150,000
South Palm Beach Dune Restoration	2,000,000
	Total 7,931,000



### **ENVIRONMENTAL RESOURCES MANAGEMENT Approved Capital Projects by Funding Source**

### Fiscal Year 2017 Budget

(\$ in 1,000)

		Ad		Total
Project #	Description	Valorem	Other	Budget
Large Capi	tal Projects			
E115	Environmental Restoration FY 2017	250	0	250
M028	Juno Beach Shore Protection	0	2,150	2,150
M045	Jupiter Carlin Shore Protection	0	1,181	1,181
M015	Ocean Ridge Shore Protection	0	150	150
Small Capi	tal Projects			
M051	Central Boca Shore Protection	0	1,100	1,100
M040	Coral Cove Dune Restoration	0	300	300
M033	Emergency Beach Responses	0	150	150
M034	Palm Beach Midtown	0	300	300
M100	Shoreline Protection Activities	0	100	100
M037	Singer Island Dune Restoration	0	100	100
M046	South Lake Worth Inlet Management	0	150	150
M044	South Palm Beach Dune Restoration	0	2,000	2,000
	Total Appropriations	250	7,681	7,931
		Ad		Total
Fund	Funding Recap	<u>Valorem</u>	Other	Budget
3652	Beach Improvement	0	7,681	7,681
3654	Environmental Resources Capital Projects	250	0	250
	Total	250	7,681	7,931

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Department: Environmental Resources Management

EVINDING SOUNCES         250		Approved 2017	2018	Es <sup>2</sup>	Estimated 2020	2021	Total 5 Years
250       250       250       250         2,456       1,380       360       1,400         5,225       4,926       4,976       5,025         7,931       6,756       5,586       6,675         2       6,756       5,586       6,675         2       500       100       0         2       500       100       450         2       1,181       1,000       400         4       100       400       471         0       400       100       0         0       400       0       0         1,181       1,000       1,000       471         0       400       50       0         0       400       0       0         1,181       1,000       50       0         0       400       50       0         0       400       0       0         150       400       1,229         150       10       1,229         150       10       10       1,250         150       10       10       1,250         10       10       10       1,250<	FUNDING SOURCES						
0       200       0         2,456       1,380       360       1,400         5,225       4,926       4,976       5,025         7,931       6,756       5,586       6,675         0       500       100       0         250       250       250       250         2,150       1,146       1,000       471         1,181       1,000       1,000       471         0       400       50       0         0       400       50       0         0       400       50       0         1,181       1,000       1,000       471         0       400       50       0         0       670       200       0         150       150       400       1,229         150       150       10       750	Ad Valorem Taxes	250	250	250	250	250	1,250
2,456       1,380       360       1,400         5,225       4,926       4,976       5,025         7,931       6,756       5,886       6,675         0       500       100       0         250       250       250       250         2,150       1,146       1,000       470         1,181       1,000       1,000       471         0       400       50       0         0       400       50       0         1,181       1,000       1,000       471         0       400       50       0         0       400       50       0         150       400       1,229         150       150       10       750	Grants	0	200	0	0	0	200
5,225         4,926         4,976         5,025           7,931         6,756         5,586         6,675           0         500         100         0           250         250         250         250           2,150         1,146         1,000         400           1,181         1,000         471           0         400         50         0           0         400         50         0           1,181         1,000         471           0         400         50         0           0         670         200         0           150         150         400         1,229           150         150         10         750	Interest & Other	2,456	1,380	360	1,400	1,325	6,921
7,931         6,756         5,586         6,675         6           0         500         100         0         0         0         0         0         0         450         1	Tourist Development Tax	5,225	4,926	4,976	5,025	5,076	25,228
250 500 100 0 250 250 250 250 250 250 250 250 250 250	BUDGETED REVENUES	7,931	6,756	5,586	6,675	6,651	33,599
0       500       100       0         250       250       250       250         2,150       1,146       1,000       400         1,181       1,000       471       471         0       400       50       0         0       670       200       0         150       150       400       1,229         150       0       750							
250 500 100 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1	PROJECTS						
250       500       100       0         2       250       250       250         2,150       1,146       1,000       400         1,181       1,000       1,000       471         0       400       50       0         0       10       0       0         150       150       400       1,229         150       150       750       150	Large Capital Projects						
250       250       250       250         0       0       450       1         2,150       1,146       1,000       400       471         1,181       1,000       1,000       471       0         0       400       50       0       0         0       670       200       0       0         150       150       400       1,229       1         0       0       0       750       750	Cypress Creek Natural Area Trails & Facilities	0	200	100	0	0	009
2,150       1,146       1,000       450       1         1,181       1,000       1,000       471       471         0       400       50       0       0         0       10       0       0       0       0         0       670       200       200       1,229       1         150       150       10       750       1	Environmental Restoration FY 2017	250	250	250	250	250	1,250
2,150       1,146       1,000       400         1,181       1,000       1,000       471         0       400       50       0         0       10       0       0         0       670       200       0         150       150       400       1,229         0       0       0       750	Hungryland Slough Natural Area Trails & Facilities	0	0	0	450	1,100	1,550
1,181     1,000     1,000     471       0     400     50     0       0     10     0     0       0     670     200     200       150     150     400     1,229     1       0     0     10     750     1	Juno Beach Shore Protection	2,150	1,146	1,000	400	735	5,431
0     400     50     0       0     10     0     0       0     670     200     200       150     150     400     1,229     1       0     0     10     750     1	Jupiter Carlin Shore Protection	1,181	1,000	1,000	471	200	3,852
0     10     0     0       0     670     200     200       150     150     400     1,229     1       0     0     10     750	Lake Park Scrub Natural Area Trails & Facilities	0	400	20	0	0	450
0     670     200     200       150     150     400     1,229     1       0     0     10     750	Lantana Scrub Natural Area Trails & Facilities	0	10	0	0	125	135
150     150     400     1,229       0     0     10     750	Loxahatchee Slough Natural Area Trails & Facilities	0	029	200	200	100	1,170
0 0 10	Ocean Ridge Shore Protection	150	150	400	1,229	1,250	3,179
	Pond Cypress Natural Area Trails & Facilities	0	0	10	750	0	260

### Small Capital Projects

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

**Environmental Resources Management** Department:

	Approved 2017	2018	Es 2019	Estimated 2020	2021	Total 5 Years
Small Capital Projects						
Central Boca Shore Protection	1,100	150	150	150	0	1,550
Coral Cove Dune Restoration	300	200	0	200	150	850
Delray Beach Shore Protection	0	100	150	150	150	550
Emergency Beach Responses	150	150	150	175	175	800
North Boca Shore Protection	0	100	200	300	400	1,000
Palm Beach Midtown	300	280	280	300	350	1,510
Palm Beach Phipps Shore Protection	0	100	196	200	166	662
Shoreline Protection Activities	100	20	20	20	20	300
Singer Island Dune Restoration	100	250	300	200	200	1,050
South Boca Shore Protection	0	100	200	300	350	950
South Lake Worth Inlet Management	150	150	150	150	150	750
South Palm Beach Dune Restoration	2,000	1,000	750	750	750	5,250
TOTAL PROJECTS	7,931	6,756	5,586	6,675	6,651	33,599

90	shade shelter, picnic s, fencing, improved a transfer from the	Comprehensive Plan	1.5a-b,1.4a,1.4	2	3	Z			Operating Cost Projections	1st Year Ongoing			7 7	2			15 15	0 0
Unit #: E406	posts, kiosks, signage, gate, II come from	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating C	F/Y	Staff	_     	.	Equipment	Other	Total		# of Positions
BD	, bike is, ben Fundii		Total	2,904	2,068	72,639	0	77,611		Total	0	0	12,465	0	0	65,146	0	77,611
Fund #: TBD	parking area, tion platforms, and creation. F		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	of a observa on/wetla		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	ü ´ _		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	specifications, and co cess boardwalk, two tion of environmental ederal and State grants.		FY 2019	0	100	0	0	100		FY 2019	0	0	0	0	0	100	0	100
cilities	50 €		FY 2018	0	500	0	0	200		FY 2018	0	0	0	0	0	200	0	200
Cypress Creek Natural Area Trails & Facilities	icludes design, permitting, spec and trail, fishing pier, access trail clearing, and completion with expected support from Feder		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
k Natural Ar	project includes de launch and trail, s, hiking trail clea ating Fund with expec		FY 2016 Current	0	1,391	81	0	1,472		FY 2016 Current	0	0	0	0	0	0	0	0
ypress Cree	ption: This project in canoe/kayak launch urpose trails, hiking I Areas Operating Fund	IONS:	Spending Prior FY's	2,904	77	72,558	0	75,539	ECTIONS:	Funding Prior FY's	0	0	12,465	0	0	64,546	0	77,011
Project Title: C	Description: This project includes design, permitting, specarea, canoe/kayak launch and trail, fishing pier, access multipurpose trails, hiking trail clearing, and completion Natural Areas Operating Fund with expected support from Feder	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

: 3654 Unit #: E115	e Worth Lagoon, Chain of Lakes, and Loxahatchee the restoration and management of the County's	Comprehensive Plan	Total Policy Number	0 0 1	0 1,250 Project Location 2	0 0 Special Y/N		0 1,250 High Hazard Area Y/N	Operating Cost Projections	Total F/Y	0 1,250 Staff	2 2 2 0 0	0 0	0 0 Equipment	0 0 Other	
Fund #: 3654	for		Beyond 2021							Beyond 2021						
	bodies such as funds available ants.		FY 2021	0	250	0	0	250		FY 2021	250	0	0	0	0	
	c water bo valorem fur 1 Local grant		FY 2020	0	250	0	0	250	Unfunded	FY 2020	250	0	0	0	0	
	s and public water ig non-ad valorem for State and Local g		FY 2019	0	250	0	0	250		FY 2019	250	0	0	0	0	_
	on of natural areas replace diminishing e of matching funds fo		FY 2018	0	250	0	0	250		FY 2018	250	0	0	0	0	_
n FY 2017	storation of d to replac i source of ma		FY 2017 Request	0	250	0	0	250	Funded	FY 2017 Request	250	0	0	0	0	c
I Restoration	project includes restoration funding is required to rel e funds also provide a source c		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	_
Environmental Restoration FY 2017	nis project ii ed funding hese funds al:	TIONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	c
Project Title: E	Description: This project includes restoration of natural areas and public water bodi River. Continued funding is required to replace diminishing non-ad valorem fund natural areas. These funds also provide a source of matching funds for State and Local grants.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	,

Project Title:	Hungryland \$	Slough Natur	Hungryland Slough Natural Area Trails & Faciliti	& Facilities				Fund #: TBD	3D	Unit #: E200	200	
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, natural-surfaced hiking trail kiosks, boardwalk fencing, access gates, railroad crossing improvements, fishing pier, picnic facilities, and princome from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.	This project includes desigr , bike racks, accessible na' boardwalk fencing, access ransfer from the Natural Areas C	includes c , accessible fencing, acc he Natural Ar	ncludes design, permitting, specifications, accessible nature trail, wildlife observati ncing, access gates, railroad crossing i Natural Areas Operating Fund with expected s	, permitting, speci ure trail, wildlife gates, railroad cr perating Fund with e	ecifications, and construs observation platforms, crossing improvements, hexpected support from Fe	s, and construction tion platforms, shad improvements, fishii support from Federal	ction of pass shade shelte fishing pier, deral and State	passive recreshelters, natul pier, picnic 1 State grant fun	recreational/public natural-surfaced h nic facilities, and nt funding to be awa	I Ē	Facilitie proved rooms.	ss include a multipurpose Funding will
COST PROJECTIONS:	TIONS:									Compi	Comprehensive Plan	<b>-</b>
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		., 1.4a,
Acquisition	8	0	0	0	0	0	0	0	8	Project Category		
Construction	1,252	0	0	0	0	200	1,000	0	2,452	Project Location		
Design	11	0	0	0	0	250	100	0	361	Special Y/N	z	
Other	3,410	0	0	0	0	0	0	0	3,410		_Z	
Total	4,681	0	0	0	0	450	1,100	0	6,231	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year 2021	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	5	5
Bonds	0	0	0	0	0	0	0	0	0	≥ 2 C		
Grants	3,382	0	0	0	0	0	0	0	3,382	E 5	9	9
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	0	450	1,100	0	2,849		-	-    !
SurTax	0	0	0	0	0	0	0	0	0		13	13
Total	4,681	0	0	0	0	450	1,100	0	6,231	# of Positions	0	0

tegory include Tour tegory include Tour tegory include Tour tion 4,787  Spending Prior FY's 24,202  28,990  PROJECTIONS:	rist Develop rrist Develop Current 0 2,375 941	opment Tax, inte	gn, engineering, permi dredging, placement ent Tax, interest earning:  FY 2017 FY 2018  Request FY 2018	permitting, construnent of fill, and irnings, and reserves	ition, an	monitori	ng of a bo	ng of a beach restoration salt-tolerant vegetation. Th	tion proje	the vicinity sources used	of Juno
	FY 2016 Current 0 2,375 941	FY 2017  Request  0 0 0							Comp		
	EY 2016  Current  0  2,375  941	FY 2017  Request  0 0							Comp		
	FY 2016  Current  0  2,375  941	FY 2017  Request  0 0 2 150	1 ∞ 1 1							Comprehensive Plan	
	2,375	0 0 0 0 150		FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		
<del>▎</del> ▎┤	2,375	0 2 150	0	0	0	0	0	0	Project Category	7	
<del>│                                    </del>	941	2.150	1,146	1,000	400	735	0	10,443	Project Location	n 2	
┝	_	) (	0	0	0	0	0	27,293	Special Y/N	z	
┢╢		0	0	0	0	0	0	2		<u>&gt;</u>	
∥ ⊢	3,317	2,150	1,146	1,000	400	735	0	37,738	High Hazard Area Y/N		
Funding		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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		
<b>Grants</b> 11,835	0	0	0	0	0	0	0	11,835	; ;		
Impact Fees 0	0	0	0	0	0	0	0	0	Equipment		
Operating 0	0	0	0	0	0	0	0	0	Other		
17,97	2,496	2,150	1,146	1,000	400	735	0	25,903	Total		
×	0	0	0	0	0	0	0	0	:	>   -	
Total 29,811	2,496	2,150	1,146	1,000	400	735	0	37,738	# of Positions		

Description: This project includes the placement of sand dredged from offshore, planting of native sait-tolerant vegetation, environmental monitoring. The project includes the placement of sand dredged from offshore, planting of native sait-tolerant vegetation, environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.           COST PROJECTIONS:         Spending FY 2016         FY 2017         FY 2017         FY 2017         FY 2017         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Comp Plant Equal Policy Numb           Construction         7.877         2.670         1,181         1,000         1,000         471         200         0 <td< th=""><th>es planning, es the place ling sources u 216 FY 20 ent Reque</th><th>nning, design, placement of rces used in the FY 2017 FY 2017 FY</th><th>of sand dred he "Other" cat</th><th>permitting, and m sand dredged fro 'Other" category inc</th><th>monitoring of from offshore, include Tourist</th><th>of a beach b, planting Developme</th><th>renourishment of native salt- nt Tax, interest e</th><th>ment project salt-tolerant est earnings, a</th><th>and</th><th>teach Park both physi</th><th>through cal and</th></td<>	es planning, es the place ling sources u 216 FY 20 ent Reque	nning, design, placement of rces used in the FY 2017 FY 2017 FY	of sand dred he "Other" cat	permitting, and m sand dredged fro 'Other" category inc	monitoring of from offshore, include Tourist	of a beach b, planting Developme	renourishment of native salt- nt Tax, interest e	ment project salt-tolerant est earnings, a	and	teach Park both physi	through cal and
<u>F</u> 3	Re F										
<u>F</u> 3	FY Rec	$\vdash$							Comprehe	Comprehensive Plan	
		c	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	<u> </u>	
<u></u>		-	0	0	0	0	0	0	Project Category	~	
<u></u>	Ш	1,181	1,000	1,000	471	200	0	14,399	Project Location	7	
<u></u>		0	0	0	0	0	0	3,556	Special Y/N	z	
	L	0	0	0	0	0	0	6,580	-	<u> </u>  >	
FY 2010		1,181	1,000	1,000	471	200	0	24,535	High Hazard Area Y/N		
ry Funding FY 2010 Prior FY's Curren 0 0 10,625	Fun	Funded			Unfunded				Operating (	Operating Cost Projections	ns leilad
orem 0 0 0 10,625			FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Υ	1st Year (	Ongoing
10,625	0	0	0	0	0	0	0	0	Staff		
10,625	0	0	0	0	0	0	0	0	_  _ « C		
	0	0	0	0	0	0	0	10,625	_ :: }	-	
Impact Fees 0 0	0	0	0	0	0	0	0	0	Equipment		
Operating 0 0	0	0	0	0	0	0	0	0	Other		
10,058	0	1,181	1,000	1,000	471	200	0	13,910	Total		
0	0	0	0	0	0	0	0	0	:	0	
Total 20,683 0	0	1,181	1,000	1,000	471	200	0	24,535	# of Positions		

Project Title:	Lake Park Sc	rub Natural	Lake Park Scrub Natural Area Trails & Facilities	Facilities				Fund #: TBD	30	Unit #: E419	119	
Description: T parking area, planted berm, Natural Areas O	This project , bike rack, , signage, au Operating Fun	t includes design, t, accessible nature access gates, and und with expected sup		permitting, speci trail, wildlife ok environmental re: port from Federal	specifications, an fe observation pl al restoration of deral and State gra	and construction of passive recreation platform, natural-surfaced hiking trails, of a 0.2 acre scrubby flatwood area. Fu rant funding to be awarded.	tion of passive ural-surfaced hikir scrubby flatwood be awarded.	sive   hiki twood	al/publi kiosks Inding	ic use facilities.	Facilities screening a transfer	include a fence or from the
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		1.4a,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	400	20	0	0	0	450	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	400	90	0	0	0	450	Hign Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	2 4	ם   נכ
Bonds	0	0	0	0	0	0	0	0	0	≥ «	<u>-</u>	
Grants	0	0	0	0	0	0	0	0	0	E 5	2	2
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		1
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	400	20	0	0	0	450		-   -	-    (
SurTax	0	0	0	0	0	0	0	0	0		on l	ဂ
Total	0	0	0	400	20	0	0	0	450	# of Positions	0	0

463	. Facilities include a signage, and access grant funding to be	Comprehensive Plan	1.5a-b,1.4a,1.4		2	Z			Operating Cost Projections	1st Year Ongoing 2021 0							88	0 0
Unit #: E463	use facilities ks, fencing, rral and State	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	F/Y	Staff	≥ ≪ C	 ĕ O	Equipment	Other	Teto F		# of Positions
BD	tional/pu trails, t from		Total	0	135	0	0	135		Total	0	0	0	0	0	135	0	135
Fund #: TBD	o _		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	of al-sur th ex		FY 2021	0	125	0	0	125		FY 2021	0	0	0	0	0	125	0	125
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	S S		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
cilities	es design, permitting, specification trail, wildlife observation platform/ a transfer from the Natural Areas		FY 2018	0	10	0	0	10		FY 2018	0	0	0	0	0	10	0	10
Lantana Scrub Natural Area Trails & Facilities	design, perm I, wildlife ob transfer from		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
b Natural Are	project includes d sible nature trail, Il come from a tra		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
antana Scru	This project includes design, paccessible nature trail, wildlife ng will come from a transfer fr	: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: L	Description: This project includbike rack, accessible nature tgates. Funding will come from awarded.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Loxahatchee	Slough Natu	Loxahatchee Slough Natural Area Trails & Facilities	s & Facilities				Fund #: TBD	3D	Unit #: E270	270	
Description: This connecting bridge area, composting area, improved m Crane West. Fundito be awarded.	otion: This project includes de sting bridge across the C-18 ( composting toilets, accessible improved multi-purpose trails, West. Funding will come from warded.	includes design, the C-18 Canal, accessible nature pose trails, bike come from a tra	sign, Canal, nature bike a tra	permitting, specificat parking lot, boardv trail, canoe/kayak racks/posts, kiosks, insfer from the Natu	ions, valk, laund fenc ral Aı	construcing pier, portages access Operating	ion c wildlii and gates, Fune	ive ervat ayak hydr expe	ional/puk atforms, signag I and upport	use faciliti atural-surface shade shel vironmental m Federal a	es. Facilities inced hiking trails, ters, primitive corestoration of tended state grant	include a ils, picnic camping f Sandhill nt funding
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		1.5a-b, 1.4a, 1.4d
Acquisition	29,187	0	0	0	0	0	0	0	29,187	Project Category	<b>y</b>	
Construction	13,548	0	0	009	150	200	100	0	14,598	Project Location		
Design	1,870	632	0	02	90	0	0	0	2,622	Special Y/N	z	
Other	148	0	0	0	0	0	0	0	148	:	z	
Total	44,753	632	0	029	200	200	100	0	46,555	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	۲,4	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	- 202	) (a
Bonds	0	0	0	0	0	0	0	0	0	2		
Grants	2,767	200	0	200	0	0	0	0	3,167	<b>E</b> 8	13	13
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	2	2
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	42,418	0	0	470	200	200	100	0	43,388	Total		.    6
SurTax	0	0	0	0	0	0	0	0	0	5	7.7	7.7
Total	45,185	200	0	029	200	200	100	0	46,555	# of Positions	0	0
												1

Unit #: M015	th nourishment/restoration Tourist Development Tax,	Comprehensive Plan	1.2a-h	egory 1	ation 2	z	<u>&gt;</u>	Hign Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	ns
Uni	of a beach	Comp Plan Flement	Policy Number	Project Category	Project Location	   Special Y/N		Hign Hazar	Oper	Ρ⁄	Staff	₹ 2	<b>5</b>	Equipment	Other	Total		# of Positions
652	maintenance of "Other" category		Total	0	16,481	5,432	0	21,913		Total	0	0	12,765	0	0	9,148	0	21,913
Fund #: 3652	and n the '		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	nitoring		FY 2021	0	1,250	0	0	1,250		FY 2021	0	0	0	0	0	1,250	0	1,250
	construction, mo funding sources		FY 2020	0	1,229	0	0	1,229	Unfunded	FY 2020	0	0	0	0	0	1,229	0	1,229
	permitting, co south. The fu		FY 2019	0	400	0	0	400		FY 2019	0	0	0	0	0	400	0	400
	design, pel		FY 2018	0	150	0	0	150		FY 2018	0	0	0	0	0	150	0	150
ction	planning, Inlet and 1		FY 2017 Request	0	150	0	0	150	Funded	FY 2017 Request	0	0	0	0	0	150	0	150
Shore Prote	Worth		FY 2016 Current	0	932	801	0	1,733		FY 2016 Current	0	0	0	0	0	150	0	150
Ocean Ridge Shore Protection	This project sen South Lal igs, and reserve	:SNOI	Spending Prior FY's	0	12,370	4,631	0	17,001	ECTIONS:	Funding Prior FY's	0	0	12,765	0	0	5,819	0	18,584
Project Title: C	Description: This project includes project between South Lake Worth interest earnings, and reserves.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Pond Cypres	s Natural Ar	Pond Cypress Natural Area Trails & Facilities	cilities				Fund #: TBD	3D	Unit #: E215	215	
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.	on: This project inclucarea, bike rack, accestrail and management fencing, and access grant funding to be awar		esign, nature sway Fundi	ting, speraccess tion to come fi	specifications, and ss boardwalk, wild to Grassy Waters le from a transfer	const Ilife ok berm, from	of on are	_ 0 _	recreational/public natural-surfaced oned canoe/kayak Operating Fund w	use facilities hiking trails, launch, primi vith expected	acilities p constrestrestroor	include a ruction to n, kiosks, m Federal
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	1.5a-b,	1.4a,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	0	0	750	0	0	750	Project Location	7	
Design	0	0	0	0	10	0	0	0	10	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	: :		
Total	0	0	0	0	10	750	0	0	160	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	ons (
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year 2020	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	22	7.0
Bonds	0	0	0	0	0	0	0	0	0	N		
Grants	0	0	0	0	0	0	0	0	0	.  -  -  -	<u></u>	Σ
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	10	750	0	0	760	_	-   -	
SurTax	0	0	0	0	0	0	0	0	0		10	10
Total	0	0	0	0	10	750	0	0	160	# of Positions	0	0
										-		-

=	Central Boca Shore Protection	Fiscal Year	Amount
Fund#: Units:	3652 M051	2017	1,100,000
Description:	This funding provides for the monitoring of a beach nourishment project	2018	150,000
	located between the North Boca Project (approximately R-212) and Boca Inlet(approximately R-222). This is a reimbursement project with	2019	150,000
	the City of Boca Raton.	2020	150,000
		2021	0
		Total	1,550,000
=	Coral Cove Dune Restoration	Fiscal Year	Amount
Fund#: Units:	3652 M040	2017	300,000
Description:	This funding provides for the monitoring of a dune restoration project at	2018	200,000
	Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition, as well as, placement and	2019	0
	planting of native, salt-tolerant vegetation.	2020	200,000
		2021	150,000
		Total	850,000
Project Title: Fund#:	Delray Beach Shore Protection 3652	Fiscal Year	Amount
Units:	M041	2017	0
Description:	This project funds the planning, design, and monitoring of a beach	2018	100,000
	nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray	2019	150,000
	Beach, Palm Beach County provides the local share of the funding	2020	150,000
	through September 30, 2023. This is a reimbursement project with the City of Delray Beach.	2021	150,000
		Total	550,000
Project Title: Fund#:	Emergency Beach Responses 3652	Fiscal Year	Amount
Units:		2017	150,000
Description:	This project provides for emergency beach repairs for the County's managed beaches following significant storm events. Projects	2018	150,000
	managed beaches following significant storm events. Projects constructed with these funds may include municipal participation.	2019	150,000
	Depending on the severity of the storm, State and Federal funding may also be available.	2020	175,000
	also be available.	2021	175,000
		Total	800,000

_	North Boca Shore Protection	Fiscal Year	Amount
Fund#: Units:	3652 M039	2017	0
	This project provides funding for the monitoring of a beach	2018	100,000
	re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This	2019	200,000
	is a reimbursable project with the City of Boca Raton.	2020	300,000
		2021	400,000
		Total	1,000,000
	Palm Beach Midtown	Fiscal Year	Amount
Fund#: Units:	3652 M034	2017	300,000
	This project provides funding for design, permitting, construction,	2018	280,000
	mitigation, and environmental and performance monitoring of Palm Beach - Midtown Project, located within the Town of Palm Beach.	2019	280,000
	Through an interlocal agreement with the Town of Palm Beach, Palm	2020	300,000
	Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	2021	350,000
		Total	1,510,000
	Palm Beach Phipps Shore Protection	Fiscal Year	Amount
Fund#: Units:	3652 M035	2017	0
Description:	This project provides funding for design, permitting, construction,	2018	100,000
	mitigation, and environmental and performance monitoring of the Phipps Shore Protection Project, located within the Town of Palm Beach.	2019	196,000
	Through an interlocal agreement with the Town of Palm Beach, Palm	2020	200,000
	Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	2021	166,000
		Total	662,000
Project Title: Fund#:	Shoreline Protection Activities 3652	Fiscal Year	Amount
Fund#: Units:		2017	100,000
	Activities are performed or directed by staff for early project	2018	50,000
	development, such as planning preliminary design, data collection & analysis, economic benefit analysis and cost estimation. Project	2019	50,000
	activities include review and analysis of new technology, preparation of	2020	50,000
	funding applications, review of proposed legislation, and web site development. Activities also include updates to the 30-year program,	2021	50,000
	the shoreline atlas and the regional monitoring plan.	Total	300,000

Project Title: Fund#:	Singer Island Dune Restoration 3652	Fiscal Year	Amount
Units:	M037	2017	100,000
Description:	This project provides for the restoration and maintenance of the dunes	2018	250,000
	located between MacArthur Beach State Park (approximately R-60.5) and Ocean Reef Park (approximately R-67) on Singer Island. This	2019	300,000
	project will include municipal participation from the City of Riviera	2020	200,000
	Beach and funding from Florida Department of Environmental Protection.	2021	200,000
		Total	1,050,000
Project Title:	South Boca Shore Protection	Fiscal Year	Amount
Fund#:	TBD	2017	Amount 0
Units: Description:	M016 This project provides funding for the monitoring of a beach nourishment	2018	100,000
	project located between the Boca Inlet (approximately R-223) and the	2019	200,000
	south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.	2020	300,000
	,	2021	350,000
		Total	950,000
		l	330,000
	South Lake Worth Inlet Management 3652	Fiscal Year	Amount
Fund#: Units:	M046	2017	150,000
Description:	This project provides for the implementation of the South Lake Worth	2018	150,000
	Inlet Management Plan. Successful management of this inlet is critical to avoid down drift impacts to the Ocean Ridge Shore Protection	2019	150,000
	Project.	2020	150,000
		2021	150,000
		Total	750,000
Project Title:	South Palm Beach Dune Restoration	Fiscal Year	Amount
Fund#: Units:	3652 M044	2017	2,000,000
	This project provides funding for design, engineering, & permitting of a	2018	1,000,000
	beach/dune project located between northern Manalapan and the southern border of the Town of Palm Beach. This is a reimbursement	2019	750,000
	project with the City of Lantana.	2020	750,000
		2021	750,000
		Total	5,250,000
		1	

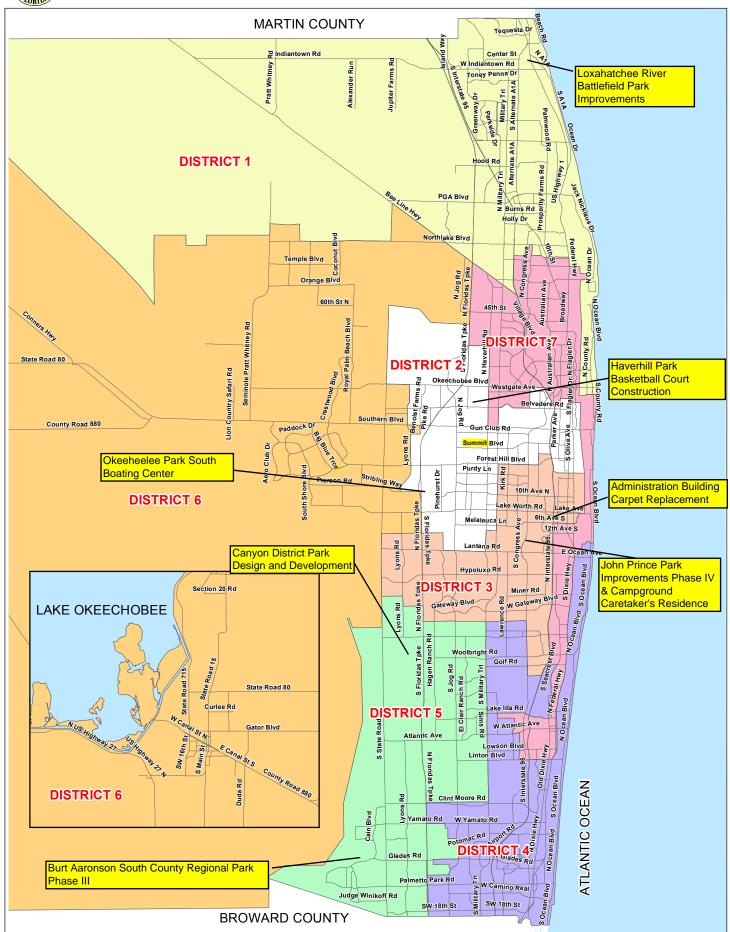
#### FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



#### Parks and Recreation

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





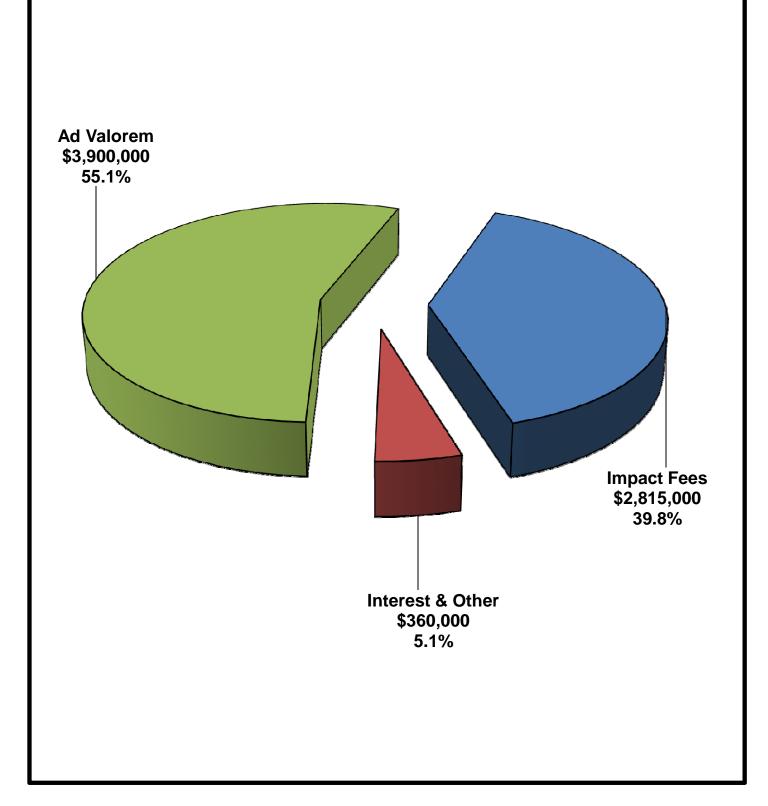
#### PARKS AND RECREATION FY 2017 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
ADA Compliance Measures	100,000
Administration Building Carpet Replacement	150,000
Aquatic Facilities and Beach Repair and Renovations	550,000
General Park Repair and Renovation FY 2017	2,400,000
General Recreation Facility Repair and Renovation FY 2017	75,000
Haverhill Park Basketball Court Construction	200,000
Information Technology Equipment Expansion and Replacement	50,000
John Prince Park Campground Caretaker's Residence	150,000
Special Recreation Facilities & Museums Repair & Renovation	225,000
Impact Fee Zone 1 Funded Projects:	
Loxahatchee River Battlefield Park Improvements	478,000
Impact Fee Zone 2 Funded Projects:	
John Prince Park Improvements Phase IV	480,000
Okeeheelee Park South Boating Center	250,000
Impact Fee Zone 3 Funded Projects:	
Burt Aaronson South County Regional Park Phase III	1,000,000
Canyon District Park Design and Development	607,000
Interest & Other Funded Projects:	
Boat Ramp Renovation	360,000

Total

7,075,000





#### PARKS AND RECREATION Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
Large Cap	ital Projects					
P645	Burt Aaronson South County Regional Park Phase III	0	1,000	0	0	1,000
P793	Canyon District Park Design and Development	0	607	0	0	607
P560	John Prince Park Improvements Phase IV	0	480	0	0	480
P824	Loxahatchee River Battlefield Park Improvements	0	478	0	0	478
P714	Okeeheelee Park South Boating Center	0	250	0	0	250
Small Cap	ital Projects					
P757	ADA Compliance Measures	100	0	0	0	100
P818	Administration Building Carpet Replacement	150	0	0	0	150
P815	Aquatic Facilities and Beach Repair and Renovations	550	0	0	0	550
P791	Boat Ramp Renovation	0	0	0	360	360
P814	General Park Repair and Renovation FY 2017	2,400	0	0	0	2,400
P817	General Recreation Facility Repair and Renovation FY 2017	75	0	0	0	75
P819	Haverhill Park Basketball Court Construction	200	0	0	0	200
P788	Information Technology Equipment Expansion and Replacement	50	0	0	0	50
P820	John Prince Park Campground Caretaker's Residence	150	0	0	0	150
P816	Special Recreation Facilities & Museums Repair & Renovation	225	0	0	0	225
	Total Appropriations	3,900	2,815	0	360	7,075

Fund	Funding Recap	Ad Valorem	Impact Fees	Surtax	Other	Total Budget
3601	Park Impact Fees Zone 1	0	478	0	0	478
3602	Park Impact Fees Zone 2	0	730	0	0	730
3603	Park Impact Fees Zone 3	0	1,607	0	0	1,607
3600	Park Improvement Fund	3,900	0	0	360	4,260
	Total	3,900	2,815	0	360	7,075

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Parks and Recreation Department:

	Approved 2017	2018	Est	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	3,900	7,030	5,130	5,130	5,130	26,320
Impact Fees	2,815	2,310	2,310	2,310	2,310	12,055
Interest & Other	360	0	0	0	0	360
BUDGETED REVENUES	7,075	9,340	7,440	7,440	7,440	38,735
PROJECTS						
Large Capital Projects						
Bert Winters Park Expansion	0	330	330	330	0	066
Burt Aaronson South County Regional Park Phase III	1,000	628	298	300	300	2,526
Canyon District Park Design and Development	209	400	0	0	0	1,007
John Prince Park Campground Phase III	0	452	452	200	0	1,404
John Prince Park Improvements Phase IV	480	200	200	0	0	1,480
Karen Marcus Park Design and Development	0	0	0	0	165	165
Lake Lytal Park West Side Expansion	0	0	0	252	200	752
Loxahatchee Groves Park Sewer Expansion	0	0	0	200	0	200
Loxahatchee River Battlefield Park Improvements	478	0	0	0	0	478
Morikami Park East Side Development	0	0	400	0	0	400
Okeeheelee Park South Boating Center	250	0	0	0	0	250
Riverbend/Reese Grove Park Phase III	0	0	0	0	165	165
Sansbury Way Park Design and Development	0	0	0	0	452	452

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Parks and Recreation

	Approved 2017	2018	Est 2019	Estimated 2020	2021	Total 5 Years
Large Capital Projects						
South Inlet Park Expansion	0	0	0	398	398	296
West Delray Regional Park Improvements	0	0	330	330	330	066
Small Capital Projects						
ADA Compliance Measures	100	100	100	100	100	200
Administration Building Carpet Replacement	150	0	0	0	0	150
Aquatic Facilities and Beach Repair and Renovations	550	1,150	850	820	850	4,250
Boat Ramp Renovation	360	0	0	0	0	360
General Park Repair and Renovation FY 2017	2,400	4,600	3,500	3,500	3,500	17,500
General Recreation Facility Repair and Renovation FY 2017	75	125	100	100	100	200
Glades Pioneer Park Fitness Zone	0	100	0	0	0	100
Haverhill Park Basketball Court Construction	200	0	0	0	0	200
Information Technology Equipment Expansion and Replacement	90	30	30	30	30	170
John Prince Park Campground Caretaker's Residence	150	0	0	0	0	150
Jupiter Farms Park Improvements	0	20	0	0	0	50
Special Recreation Facilities & Museums Repair & Renovation	225	875	550	550	550	2,750
TOTAL PROJECTS	7,075	9,340	7,440	7,440	7,440	38,735

Project Title:	Bert Winters Park Expansion	Park Expans	sion					Fund #: 3601	01	Unit #: P778	877	
Description: This project includes the design and constraint The existing PBMI buildings will be removed and the parking, waterfront access facilities, picnic areas, playground, I	his project includes the PBMI buildings will be ront access facilities, picnic	includes th dings will acilities, pic	the design and be removed icnic areas, plays	and construction ed and the pro layground, landsca	of th perty ping, a	e acquired Padeveloped wi	Palm Beach with new p	h Marine Institute public use facilif rom Zone 1 Park Im	e Institute (PBMI) use facilities. Aci e 1 Park Impact Fee	property itional	Bert ments	Winters Park. will include
SNOIT COURT	GING									Сомрг	Comprehensive Plan	an
DECOSI PROJEC								-		Comp Plan Element	ent ROSE	ш
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		1.1d,1.4a,1.5a
Acciticities	C	C	C	C	O	0	U	C	C	Project Category	2	
					330	330	) C	) C	099	Droioct Lociora	2	
		) 						>	8	ו ו סלפרו דסכמווסוו		
Design	0	100	0	330	0	0	0	0	430	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		<u> </u>  >	
Total	0	100	0	330	330	330	0	0	1,090	High Hazard Area Y/N	.     a 4/N	
								-				
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
	Funding	FY 2016	FY 2017	í	í		í	Beyond	,		1st Year	Ongoing
Category	Prior FY'S	Current	Kednest	FY 2018	FY 2019	FY 2020	FY 2021	1202	lotal	F/Υ	2021	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	35	45
Bonds	0	0	0	0	0	0	0	0	0			L
Grants	0	0	0	0	0	0	0	0	0		7	ဂ 
Impact Fees	100	0	0	330	330	330	0	0	1,090	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	C	0
Other	0	0	0	0	0	0	0	0	0	-		
SurTax	0	0	0	0	0	0	0	0	0		37	20
Total	100	0	0	330	330	330	0	0	1,090	# of Positions	_	

Project Title: E	Burt Aaronsc	on South Cou	Burt Aaronson South County Regional Park Phase III	Park Phase I				Fund #: 3603	103	Unit #: P645	645	
Description: Phase III of South County Regional Park will result restrooms, picnicking facilities, open play areas, playground, do environmental enhancements, forestation, entrance signage, irriga other support infrastructure. This project will provide developed Level of Service as a result of permits issued for residential recreational facilities to serve the needs of residents in the Soul include maintenance and utility related expenses.	Phase III of South picnicking facilities, fall enhancements, fall ort infrastructure. Thervice as a result facilities to serve the the serve the facilities to serve the facility relatives.	of South County R facilities, open pla ments, forestation, tcture. This project a result of permits o serve the needs utility related expens	County Regional Popen play areas, restation, entrance is project will proof permits issued the needs of resider ted expenses.	gional Park will result in areas, playground, dog entrance signage, irrigatic will provide developed a issued for residential de f residents in the South s.	result in the newnd, dog park, la irrigation wells eloped acres of ential developmente South Park Dis	in the new recreational facilities that include special en park, landscaping, site lighting, trails, ski lakes, boution wells and pumps, box office, production booth acres of regional parks necessary to maintain the esdevelopment. The proposed improvements will provide the Park District. Funding is from Zone 3 Park Impact Fe	recreational fac scaping, site nd pumps, bo gional parks n The proposed ct. Funding is	al facilities that site lighting, tr. is, box office, rks necessary to posed improvem ig is from Zone	that include special e j, trails, ski lakes, bo ce, production booth ry to maintain the es vements will provide Zone 3 Park Impact Fe	sult in the new recreational facilities that include special event areas, ro, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, ca irrigation wells and pumps, box office, production booth cover, stage pped acres of regional parks necessary to maintain the established Contitial development. The proposed improvements will provide additional pas South Park District. Funding is from Zone 3 Park Impact Fees. Operating	adway noe/ka expar nprehe ssive cost	roadways, parking, canoe/kayak trails, e expansion, and omprehensive Plan assive and active g cost projections
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	ر
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		.2a, 1.2b,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	2,387	1,875	800	528	198	300	300	0	6,388	Project Location	2	
Design	314	0	200	100	100	0	0	0	714	Special Y/N	z	
Other	49	0	0	0	0	0	0	0	49	:		
Total	2,750	1,875	1,000	628	298	300	300	0	7,151	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	<u></u>	1st Year	Ongoing
Ad Valorem	750	0	0	0	0	0	0	0	750	Staff	707	06
Bonds	40	0	0	0	0	0	0	0	40	≥ × ×	2 !	3   !
Grants	0	0	0	0	0	0	0	0	0	E 5	15	15
Impact Fees	3,335	200	1,000	628	298	300	300	0	6,361	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	1 0 O	107
SurTax	0	0	0	0	0	0	0	0	0		CS -	COL
Total	4,125	200	1,000	628	298	300	300	0	7,151	# of Positions	2	2

3	uses. This project s additional capital of district parks development. The from Zone 3 Park	Comprehensive Plan	1.1d,1.2a,1.2b,	2	2	z			Operating Cost Projections	1st Year Ongoing 2019 0			50 100	100	0		220 202	2 2
Unit #: P793	ed for public park uion of the park. As e developed acres ed for residential oistrict. Funding is f	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating Co	F/Y	Staff	 	 	Equipment	Other	Total		# of Positions
303	been approved for ased construction of steed will provide devormits issued for South Park District.		Total	0	2,457	50	0	2,507		Total	0	0	0	2,507	0	0	0	2,507
Fund #: 3603	that has the phates projection of the the that of the		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	I Reserve to suppor follow. Th as a reresidents		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	of infrastructure of infrastructure the park will found of Service the needs of		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	ty ir ion of CE		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
opment	is a 53 acre undeveloped property i a master site plan and construction n future years, full development of established Comprehensive Plan Le Iditional recreational facilities to serv		FY 2018	0	400	0	0	400		FY 2018	0	0	0	400	0	0	0	400
Canyon District Park Design and Development	is a 53 acre undeveloped par master site plan and corn future years, full develo established Comprehensive Iditional recreational facilities		FY 2017 Request	0	209	0	0	209	Funded	FY 2017 Request	0	0	0	209	0	0	0	607
ict Park Desi	oark is a 5 of a mast e in future he establis additional		FY 2016 Current	0	1,450	20	0	1,500		FY 2016 Current	0	0	0	1,000	0	0	0	1,000
anyon Distri	ne district park nitial design of nes available i maintain the will provide au	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	200	0	0	0	200
Project Title: 0	Description: The district park is a 53 acre undeveloped proper includes the initial design of a master site plan and construct funding becomes available in future years, full development necessary to maintain the established Comprehensive Plan improvements will provide additional recreational facilities to Impact Fees.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	John Prince	Park Campg	John Prince Park Campground Phase III	_				Fund #: 3602	02	Unit #: P781	781	
Description: This project includes Phase III design and construction of improvements at the John Prince Park Campground. Upgrading and expanding RVs and FEMA-related emergency housing. Funding is from the Zone 2 Park Impact Fees	This project includes at the John Prince Arelated emergency hous	t includes in Prince F	s Phase III design Park Campground. Up	design and ound. Upgrad is from the Zor	and construction grading and expa		sanitary sewers, sanitary sewers	gdn	ele for	infrastructure nded use of	and other campground s	er related sites for
F300	GNO									Сотр	Comprehensive Plan	u
	. Const							١		Comp Plan Element	nent ROSE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		1.1d,1.2b,1.2d
										1000	2	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	1,320	0	452	452	200	0	0	2,724	Project Location	2	
Design	138	42	0	0	0	0	0	0	180	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:		
Total	138	1,362	0	452	452	200	0	0	2,904	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
	Funding	FY 2016	FY 2017	í	i	í		Beyond		,	1st Year	Ongoing
Category	Prior FY'S	Current	Rednest	FY 2018	FY 2019	FY 2020	FY 2021	2021	lotal	F/Υ	2021	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	12	13
Bonds	0	0	0	0	0	0	0	0	0	≥ « C		
Grants	0	0	0	0	0	0	0	0	0		0	0
Impact Fees	200	1,000	0	452	452	200	0	0	2,904	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	C	С
Other	0	0	0	0	0	0	0	0	0	- ' -		
SurTax	0	0	0	0	0	0	0	0	0	- · ·	12	13
Total	200	1,000	0	452	452	200	0	0	2,904	# of Positions	0	0

Project Title:	John Prince	Park Improve	John Prince Park Improvements Phase IV	21.0				Fund #: 3602	102	Unit #: P560	099	
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 lakes additional waterfront use, I enhancement, forestation, maintain the Comprehensiv ments will provide additionagis from Zone 2 Park Impact Fe	includes la aterfront us nt, forestat comprehe rovide addii	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.		cluding ros	roadways, parking, coms, pavilions, day labout infrastructure. a result of permits ional facilities that	<b>l</b> <sup>∪</sup> > . "	canoe and kayak l y use picnic areas, This project will issued for resident serve the needs of	la la la of	ocks ndsc ped in in	ng piers, s irrigation, of region npact Fee intral Park	iers, shoreline ation, fencing, regional park t Fee Zone 2. Park District.
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		a,1.2b,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	1,071	2,157	480	200	200	0	0	0	4,708	Project Location	7	
Design	147	4	0	0	0	0	0	0	151	Special Y/N	z	
Other	29	9	0	0	0	0	0	0	73	-		
Total	1,285	2,167	480	200	200	0	0	0	4,932	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	Sn
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	FY		
Ad Valorem	736	C				c	c	C	126	Staff	0202	
Bonds	200	0	0	0	0	0	0	0	200	2	2	2
Grants	0	0	0	0	0	0	0	0	0	. ĕ O	0	0
Impact Fees	2,816	0	480	200	200	0	0	0	4,296	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	<del>-</del>	7
SurTax	0	0	0	0	0	0	0	0	0	  :  -  -	2	2
Total	3,452	0	480	200	200	0	0	0	4,932	# of Positions	0	0

Description: The initial design of becomes availabl maintain the est provide additional	he beach park of a master sit lable in future established Con nal recreational fa	r site plan r site plan re years, Comprehei nal facilities	Description: The beach park is a 150 acre undeveloped property in Juinitial design of a master site plan and construction of infrastructure becomes available in future years, full development of the park will maintain the established Comprehensive Plan Level of Service as a provide additional recreational facilities to serve the needs of residents in the No	leveloped pr ruction of ir ment of the Level of Se leeds of resid	property in Jupiter that has been approved for public park uses f infrastructure to support the phased construction of the park. A the park will follow. This project will provide developed acres of Service as a result of permits issued for residential developm sidents in the North Park District. Funding is from Zone 1 Park Impact Fees.	Jupiter that he to support follow. This a result of North Park Disti	has been apl the phased project will permits issu	approved ed constru vill provide ssued for gis from Zc	n approved for public pa tsed construction of the will provide developed a issued for residential de ing is from Zone 1 Park Impa	s s b pent	project onal ca parks impro	includes the pital funding necessary to vements will
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		1.1d,1.2a,1.2b, 1.2d,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	7	
Design	0	0	0	0	0	0	165	0	165	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	- :		
Total	0	0	0	0	0	0	165	0	165	High Hazard Area Y/N		
ING PRO.	FUNDING PROJECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	=' '- E B D		
Impact Fees	0	0	0	0	0	0	165	0	165	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- ' '- 		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	-	ľ		•	ſ							

Project Title:	Lake Lytal Park West Side Expansion	ark West Sid	e Expansion					Fund #: 3602	.02	Unit #:		
Description: The multipurpose fields at Lake Lytal Park undeveloped western section of the park and includes landscaping and other required utility improvements. established Comprehensive Plan Level of Service as additional recreational facilities to serve the needs of residents	The multipurpose field western section of and other required Comprehensive Plan reational facilities to servicestional facilities to services.	multipurpose fields tern section of the other required u prehensive Plan L onal facilities to serve	fields at Lake Lytal Park of the park and includes red utility improvements. Ian Level of Service as serve the needs of residents		been at design a project result of	capacity for some and construction will provide do for permits issued bark District. Fundin	or some time and are uction of multipurpose ride developed acres issued for residential Funding is from Zone 2 P	e time and are of multipurpose sveloped acres for residential g is from Zone 2 P	need of relief. Tields, restrooms, of district parks development. Thark Impact Fees.	ms, pi arks n The	is lo to nents	cated on the king, fencing, maintain the will provide
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		1.1d,.12a,1.2b,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	0	0	0	200	0	200	Project Location	2	
Design	0	0	0	0	0	252	0	0	252	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_  z	
Total	0	0	0	0	0	252	200	0	752	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	35	45
Bonds	0	0	0	0	0	0	0	0	0	≥ ~ ~	1	
Grants	0	0	0	0	0	0	0	0	0		G	9
Impact Fees	0	0	0	0	0	252	200	0	752	Equipment	_	_
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	0	_ letoT	7	
SurTax	0	0	0	0	0	0	0	0	0		41	51
Total	0	0	0	0	0	252	200	0	752	# of Positions	_	7
										٦		

	restroom is serviced e needed to connect	Comprehensive Plan	1.1d	2	2	z			Operating Cost Projections	1st Year Ongoing 2021 0	0 0		c c	0 0	0		5	0 0
Unit #:	existing antiquated restroom uct the infrastructure needed	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	nign nazard Area r/N	Operating	F/Y	Staff	≥ ×	=' '\- E 5 )	Equipment	Other	- 1		# of Positions
302	The		Total	0	160	40	0	200		Total	0	0	0	200	0	0	0	200
Fund #: 3602	Beach County. project would		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	Palm This		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	ted in central portable toilets. es.		FY 2020	0	160	40	0	200	Unfunded	FY 2020	0	0	0	200	0	0	0	200
	ict park located provided by por 'ark Impact Fees.		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
sion	cre District is being pro		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Sewer Expan	k is a 30 acre		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
Groves Park	Groves Park n, and curren sewer line. Fun		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Loxahatchee Groves Park Sewer Expansion	Loxahatchee Groves Park is a 30 acra septic system, and current service is to the nearest sewer line. Funding is from Z	: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: L	Description: Loxahatchee Groves Park is a 30 acre Distriby a failing septic system, and current service is being the restroom to the nearest sewer line. Funding is from Zone 2 P	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

This project compound. ital to serve the	includes the d As Riverbend's e needs of the pub	the design and end's popularity he public and to pr	and construc arity continues to protect the he	construction of a	a restroom /, the need le Loxahatche	n and asso to provide se River. Fund	associated ut vide permaner Funding is from	ciated utility infrastr permanent restroom ing is from Zone 1 Park	Description: This project includes the design and construction of a restroom and associated utility infrastructure connections maintenance compound. As Riverbend's popularity continues to grow, the need to provide permanent restroom facilities connected and sewer is vital to serve the needs of the public and to protect the health of the Loxahatchee River. Funding is from Zone 1 Park Impact Fees.	ns to an existing ed to public water
									Compre	Comprehensive Plan
" "	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	nt ROSE 1.1d,1.2a,1.2b
1 1	0	. 0	0	0	0	0	0	0	Project Category	2
	0	478	0	0	0	0	0	478	Project Location	2
	0	0	0	0	0	0	0	0	Special Y/N	z
	0	0	0	0	0	0	0	0		
	0	478	0	0	0	0	0	478	High Hazard Area Y/N	
H		Funded			Unfunded				Operating C	Operating Cost Projections
$\overline{}$	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year Ongoing 2018 0
$\vdash$	0	0	0	0	0	0	0	0	Staff	0
-	0	0	0	0	0	0	0	0	     	<u> </u>
	0	0	0	0	0	0	0	0	. B B	1
Н	0	478	0	0	0	0	0	478	Equipment	0
ш	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		7
	0	478	•	•	•	•	•	470	# of Docitions	-

Unit #:	istern half of the property es, maintained open space astructure. This project will result of permits issued for in the South Park District.	Comprehensive Plan	1.1d.1.2a,1.2b,	tegory 2	cation 2	Z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing			2	0 0 :	0		ς	0 0 0 0
Un	the earlitication for the facilitication of	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N			Ope	F/Y	Staff	% C	E 5 0	Equipment	Other	Total		# of Positions
603	facilities on trails, picnic derground utilitesvel of Service needs of resi		Total	0	0	400	0	400		Total	0	0	0	400	0	0	0	400
Fund #: 3603	of passive recreational faciliti include improved nature trails, idscaping, and other undergrou d Comprehensive Plan Level of I facilities to serve the needs		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	of passive re nclude improve scaping, and Comprehensiv facilities to s		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	development of passi the project include is fencing, landscaping, se established Compre recreational facilities		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	the d of th king, 1 ain the itional		FY 2019	0	0	400	0	400		FY 2019	0	0	0	400	0	0	0	400
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Development	n: The Morikami Park master plan provides to the Morikami Gardens and Museum. Elem allow for un-programmed recreation activities, eveloped acres of district parks necessary to n development. The improvements will provide from Zone 3 Park Impact Fees.		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
k East Side D	ii Park ma i Gardens ogrammed of district p of improve Impact Fees		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Morikami Park East Side Development	The Morikami the Morikami ow for un-pro loped acres of evelopment. The m Zone 3 Park II	: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: The Morikami Park master plan provides adjacent to the Morikami Gardens and Museum. Eleme fields to allow for un-programmed recreation activities, provide developed acres of district parks necessary to m residential development. The improvements will provide Funding is from Zone 3 Park Impact Fees.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

P714	ching area, trailheads, parking, restrooms, lake system. The boating center will be provide developed acres of regional park Park Impact Fee Zone 2. This project will ct. Operating cost projections include staff,	Comprehensive Plan	1.1d,1.2a,1.2b,	ory 2	on 2	Z			Operating Cost Projections	1st Year Ongoing 2017 0			G G	0 0	0		9	0 0
Unit #: P714	ng area, trailheads, ke system. The bo vide developed acro rk Impact Fee Zone Operating cost proj	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazard Area Y/N	Operatir	F/Y	Staff	≥ «	≣ 3	Equipment	Other	Total	5	# of Positions
602	launching of acre lake somill provide nt in Park In District. Ope		Total	0	1,488	127	85	1,700		Total	0	950	0	750	0	0	0	1,700
Fund #: 3602	y docks, canoe/kayak launchii ss to the park's 100+ acre la project. This project will pro- residential development in Par i in the Central Park District.		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	docks, to the object. esidentiin the		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	staginç ng acce pment   sult of residents		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	boat public South vice as		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	on ure Par of the		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Okeeheelee Park South Boating Center	This project will include the constructicing, landscaping and support infrastruct part of Phase III of the Okeeheelee maintain the Comprehensive Plan Level additional recreational facilities to serve ated maintenance expenses.		FY 2017 Request	0	250	0	0	250	Funded	FY 2017 Request	0	0	0	250	0	0	0	250
ark South Bo	project will include th landscaping and suppor of Phase III of the ain the Comprehensive onal recreational facilitie laintenance expenses.		FY 2016 Current	0	1,238	23	0	1,261		FY 2016 Current	0	0	0	0	0	0	0	0
Okeeheelee F	This project will ncing, landscaping part of Phase maintain the Coradditional recreatistated maintenance e	IIONS:	Spending Prior FY's	0	0	104	85	189	ECTIONS:	Funding Prior FY's	0	950	0	200	0	0	0	1,450
Project Title: 0	Description: This project will include the conpavilions, fencing, landscaping and support infresigned as part of Phase III of the Okeel necessary to maintain the Comprehensive Plan also provide additional recreational facilities to utilities and related maintenance expenses.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Riverbend/Reese Grove Park Phase III	sese Grove F	ark Phase III					Fund #: 3601	101	Unit #: P616		
Description: D	Description: River and I	Phase III Battlefield I	of this project Park. Phase III	ect includes the		and	construction of n FY 2007 to	f additio include	park y use	improvements for this picnic areas, bike pat	is 700 acre regional paths, nature trails,	gional trails,
historic site improvements, maintenance facilities, exotic	improvements, field acilities, exotic plant	its, field o	field office, restrooms, plant and tree removal,	ms, oval,	par nental	entrance, a restoration a	access roads, brand infrastructure	~ ~	s, parking, support pu	noe/ for	livery, phase of	trails, park
development. This project will provide developed act of permits issued for residential development in Paserve the needs of new residents in the North Park District.	This project sued for re s of new resic	: will provi sidential de dents in the l	de develope evelopment i North Park Dis	acres Park ict.	ional Fee	1.	essary to maintain The improvements		omprehensiv ovide additi	Comprehensive Plan Level of Service provide additional passive recreational	as a faciliti	result es to
COST PROJECTIONS:	TIONS:									Comprehensive Plan	nsive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		p,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	2,369	2,925	0	0	0	0	165	0	5,459	Project Location	2	
Design	735	137	0	0	0	0	0	0	872	Special Y/N	z	
Other	98	0	0	0	0	0	0	0	98		Z	
Total	3,190	3,062	0	0	0	0	165	0	6,417	nign nazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	st Projections	
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	1s F/Y	1st Year Ongoing 2017 C	ping 0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	1,235	0	0	0	0	0	0	0	1,235	× 0	•	
Grants	275	0	0	0	0	0	0	0	275	_ 	7	7
Impact Fees	4,718	0	0	0	0	0	165	0	4,883	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	24	0	0	0	0	0	0	0	24	Total	C	C
SurTax	0	0	0	0	0	0	0	0	0		7	۷
Total	6,252	0	0	0	0	0	165	0	6,417	# of Positions	0	0

Project Title:	Sansbury Wa	y Park Desig	Sansbury Way Park Design and Development	ppment				Fund #: 3602	102	Unit #:		
Description: Sansbury Way is a 136 acre mostly undevelouses. This project includes the initial design of a master additional capital funding becomes available in future ye district parks necessary to maintain the established Com	Sansbury Way roject includes tpital funding k	ay is a 130 ss the initial becomes to maintain	136 acre mostly undeveloped tial design of a master site s available in future years, ain the established Compret	ly undeveloped a master site future years, ished Compreh	prop prop plan full	perty in the central and construction of development of the Plan Level of Se		of the ture to II follov a resu	county that has been support the phased w. This project will it of permits issued	has beel phased ect will issued	를 하는 다음 IE	public park ne park. As d acres of evelopment.
The improvements will provide additional recreational facilities  Park Impact Fees.	es.	rovide addi	tional recrea	tional facilit	<u>۽</u>	serve the needs	of residents	nts in the		Central Park District. Funding	<u>.v</u>	from Zone 2
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	E
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		1.1d,1.2b.1.2d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>8</b>	
Construction	0	0	0	0	0	0	0	0	0	Project Location	2	
Design	0	0	0	0	0	0	452	0	452	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	0	0	0	0	452	0	452	nign nazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year 2023	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	80	160
Bonds	0	0	0	0	0	0	0	0	0	≥ « C		
Grants	0	0	0	0	0	0	0	0	0	E 5	09	100
Impact Fees	0	0	0	0	0	0	452	0	452	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	00,7	000
SurTax	0	0	0	0	0	0	0	0	0		081	7007
Total	0	0	0	0	0	0	452	0	452	# of Positions	4	0

	park in Boca Raton. iion. Funding is from	Comprehensive Plan	1.1d,1.2b,1.2d	3	3	Z			Operating Cost Projections	1st Year Ongoing 2022 0	0		7 7	0 0	0		2 2	0 0
Unit #:	ılar beach and irrigat	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazard Area Y/N	Operating	F/Y	Staff	_  _ ≈ ~	.	Equipment	Other	- II		# of Positions
03	landscal		Total	0	597	199	0	796		Total	0	0	0	296	0	0	0	796
Fund #: 3603	and expand playground, la		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	enhance ic areas,		FY 2021	0	398	0	0	398		FY 2021	0	0	0	398	0	0	0	398
	facilities, picnic		FY 2020	0	199	199	0	398	Unfunded	FY 2020	0	0	0	398	0	0	0	398
	of s fac		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	and construction waterfront acces		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
	design parking,		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
k Expansion	includes the reconfigured		FY 2016 Current	0	0	0	0	0		FY 2016 F Current F	0	0	0	0	0	0	0	0
South Inlet Park Expansion	ude	ONS:	Spending Prior FY's	0	0	0	0	0	CTIONS:	Funding Frior FY's (	0	0	0	0	0	0	0	0
Project Title: So	Description: This proje Improvements will incl Zone 3 Park Impact Fees.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	West Delray	Regional Par	West Delray Regional Park Improvements	nts				Fund #: 3603	.03	Unit #:		
Description: T restrooms, ar established Co Zone 3.	This 313 acre regional pa and other infrastructure Comprehensive Plan Level	313 acre regional park other infrastructure im ehensive Plan Level of	F ii o	r at	the terminus of We These improvements developed acres as	a v	ာ် <u>ဇို</u>	This onal issued	project includ regional park for residential	es the ex acreage developm	of utilit ary to Park Im	ies, new maintain pact Fee
COST PROJECTIONS:	TIONS:									Compr	l is i	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		1.1d,1.2b,1.2d,
Acquisition	0	0	0	0	0	0	0		0	Project Category		
Construction	0	0	0	0	130	330	330	0	790	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			
Total	0	0	0	0	330	330	330	0	066	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Suc
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	<u></u>	1st Year	Ongoing
								C	C	# 	7707	
Bonds	0 0	0 0	0 0	0 0		0 0	0 0	0 0			0	0
Grants	0	0	0	0	0	0	0	0	0	<b>∑</b> ⊗ O	2	5
Impact Fees	0	0	0	0	330	330	330	0	066	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	C
Other	0	0	0	0	0	0	0	0	0	Total	)   L	
SurTax	0	0	0	0	0	0	0	0	0		<u> </u>	ς    
Total	0	0	0	0	330	330	330	0	066	# of Positions	0	0

	ADA Compliance Measures	Fiscal Year	Amount
Fund#: Units:	3600 P757	2017	100,000
	In 2010, the Americans with Disabilities Act of 1990 (ADA) expanded	2018	100,000
	ADA accessibility requirements to include recreational facilities. All facilities are now required to be in compliance with these revised	2019	100,000
	regulations. Miscellaneous improvements to handicap parking spaces,	2020	100,000
	access ways, ramps, and door openings are required to be updated and to keep existing facilities in compliance with the new ADA rules.	2021	100,000
		Total	500,000
	Administration Building Carpet Replacement	Fiscal Year	Amount
Fund#: Units:	3600 P818	2017	150,000
Description:	This funding would replace the carpet that presently exists throughout	2018	0
	the Administration Building with new carpeting or a viable substitute. Carpeting was installed when the building was first opened in 2005 and	2019	0
	has become unglued in heavy traffic areas requiring ongoing repairs to	2020	0
	mitigate tripping hazards. The facility accommodates over 150 employees, and hosts daily meetings with staff, outside agencies, and	2021	0
	members of the public.	Total	150,000
Project Title: Fund#:	Aquatic Facilities and Beach Repair and Renovations 3600	Fiscal Year	Amount
Units:	P815	2017	550,000
Description:	Repair and Renovation of aquatic facilities and beaches to include but not limited to: repair/replacement of pool equipment, fencing,	2018	1,150,000
	not limited to: repair/replacement of pool equipment, fencing, scoreboards, splashpads, pool pumps, ocean rescue equipment, ocean	2019	850,000
	rescue towers, lightning protection/detection system, diving boards,	2020	850,000
	waterpark equipment, pool and building repair/renovations; guard tower chair replacement; boat lift repair; waterpark facility repair/renovation.	2021	850,000
		Total	4,250,000
Project Title: Fund#:	Boat Ramp Renovation 3600	Fiscal Year	Amount
Units:		2017	360,000
Description:	Existing mat ramps at several fresh water boat ramps have missing and damaged concrete tiles and are undermined from prop blasts.	2018	0
	Replacing these mat ramps with solid concrete ramps built with	2019	0
	concrete headers and sheet piling will greatly reduce ramp failure and minimize boat ramp closures for repairs. Funding is from the Florida	2020	0
	Boating Improvement Program (FBIP).	2021	0
		Total	360,000

_	General Park Repair and Renovation FY 2017	Fiscal Year	Amount
Fund#: Units:	3600 P814	2017	2,400,000
Description:	Repair and renovation to parks Countywide to include but not limited to	2018	4,600,000
	equipment replacement; basketball court resurfacing; bike path repaving; boat ramp repairs; athletic field backstops, asphalt	2019	3,500,000
	repair/replacement; perimeter fencing, curb, & bleacher pad	2020	3,500,000
	repair/replacement, parking lot & roadway repaving/striping; cushioning materials; athletic field lighting repair/replacement; chain link fence	2021	3,500,000
	repair/replacement; signage repair/replacement.	Total	17,500,000
Project Title: Fund#:	General Recreation Facility Repair and Renovation FY 2017 3600	Fiscal Year	Amount
Units:	P817	2017	75,000
Description:	Repair and renovation of general recreation facilities (i.e. recreation	2018	125,000
	centers, nature centers, community centers, civic centers, etc.) to include but not limited to: building repair/renovation; parking lot and	2019	100,000
	sidewalk repair/renovation; equipment repair/replacement; pool	2020	100,000
	repair/renovation; pool equipment repair/renovation (i.e. pumps and filtration systems); flooring repair/replacement; shade structure/chickee	2021	100,000
	hut repair/replacement; exotic vegetation.	Total	500,000
Project Title: Fund#:	Glades Pioneer Park Fitness Zone 3600	Fiscal Year	Amount
Units:		2017	0
Description:	The construction of an outdoor fitness zone will provide surrounding residents the ability to exercise on equipment that utilizes a gravity and	2018	100,000
	resistance weight system. A shade structure will also be installed to	2019	0
	protect visitors from the elements. Additional project features include sidewalks, benches, and other site furniture.	2020	0
	Sidewards, benefices, and other site furniture.	2021	0
		Total	100,000
Project Title: Fund#:	Haverhill Park Basketball Court Construction 3600	Fiscal Year	Amount
Units:	P819	2017	200,000
Description:	This project includes the construction of a lighted basketball court facility at Haverhill Park along with sidewalks, landscaping, fencing, and	2018	0
	related utility and support infrastructure. These improvements will	2019	0
	provide an additional active recreational amenity that serves the needs of surrounding residents as well as those with the Central Park District.	2020	0
	or surrounding residents as well as those with the Gential Fair District.	2021	0
		Total	200,000

=	Information Technology Equipment Expansion and Replacement	Fiscal Year	Amount
Fund#: Units:	3600 P788	2017	50,000
Description:		2018	30,000
	desktop/laptop/tablet computers, printers, scanners, DVR systems for surveillance security, traffic data collection equipment, access badge	2019	30,000
	systems, point of sale systems, and associated hardware/software.	2020	30,000
		2021	30,000
		Total	170,000
	John Prince Park Campground Caretaker's Residence	Fiscal Year	Amount
Fund#: Units:	3600 P820	2017	150,000
Description:	Replace the fifteen year old resident caretaker's mobile home with a	2018	0
	newer unit similar to one installed in South Bay Campground. Existing home needs extensive repairs, does not meet existing wind codes, and	2019	0
	has reached its useful lifespan.	2020	0
		2021	0
		Total	150,000
Project Title: Fund#:	Jupiter Farms Park Improvements 3600	Fiscal Year	Amount
Units:		2017	0
Description:	Funding for this project will be utilized to help fund the construction of	2018	50,000
	shell rock parking within the equestrian arena, new fencing and gates for an equestrian warm up area, bleacher seating, shell rock access to	2019	0
	parking area, minor upgrades to the basketball facilities, drainage improvements, and removal of exotic vegetation within Jupiter Farms	2020	0
	Park.	2021	0
		Total	50,000
Project Title: Fund#:	Special Recreation Facilities & Museums Repair & Renovation 3600	Fiscal Year	Amount
Units:		2017	225,000
Description:	Repair and renovation of special recreation facilities (i.e. campgrounds,	2018	875,000
	equestrian center, amphitheaters, special event areas, and museums) to include but not limited to: repair/renovation of buildings, parking lots,	2019	550,000
	footing, fencing, lighting, resodding and landscaping; repair/replacement	2020	550,000
	of sidewalks, flooring, signage, equipment (i.e. irrigation systems, pumps, audio and visual equipment); rust proofing; and facility features	2021	550,000
	repair/replacement.	Total	2,750,000



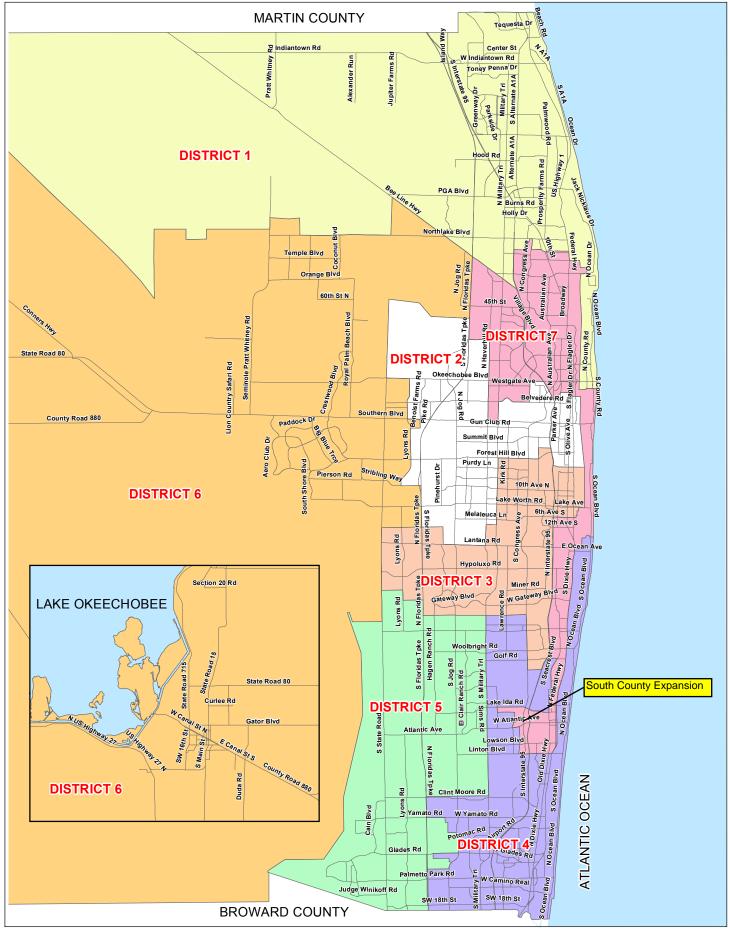
# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



### Palm Tran

Palm Tran is the department responsible for the operation, maintainance, and administration management of the County's express, fixed-route, and paratransit bus service, which provides transportation mobility options to the citizens and visitors of Palm Beach County and the South Florida region through direct connection to Tri-Rail and Broward County Transit. Palm Tran service runs seven days a week serving more than 3,200 bus stops with a fleet of 400 revenue vehicles and 84 support vehicles operating out of three (3) facilities: West Palm Beach, Delray Beach, and Belle Glade. Palm Tran's major capital initiatives include the ongoing fleet vehicle revenue and non-revenue replacement to provide for greater efficiency, expansion of the Delray Beach operation and maintenance facility, and a comprehensive Systemwide American with Disabilities Act (ADA) bus stop and shelter retrofit to meet regulatory guidelines and customer satisfaction.



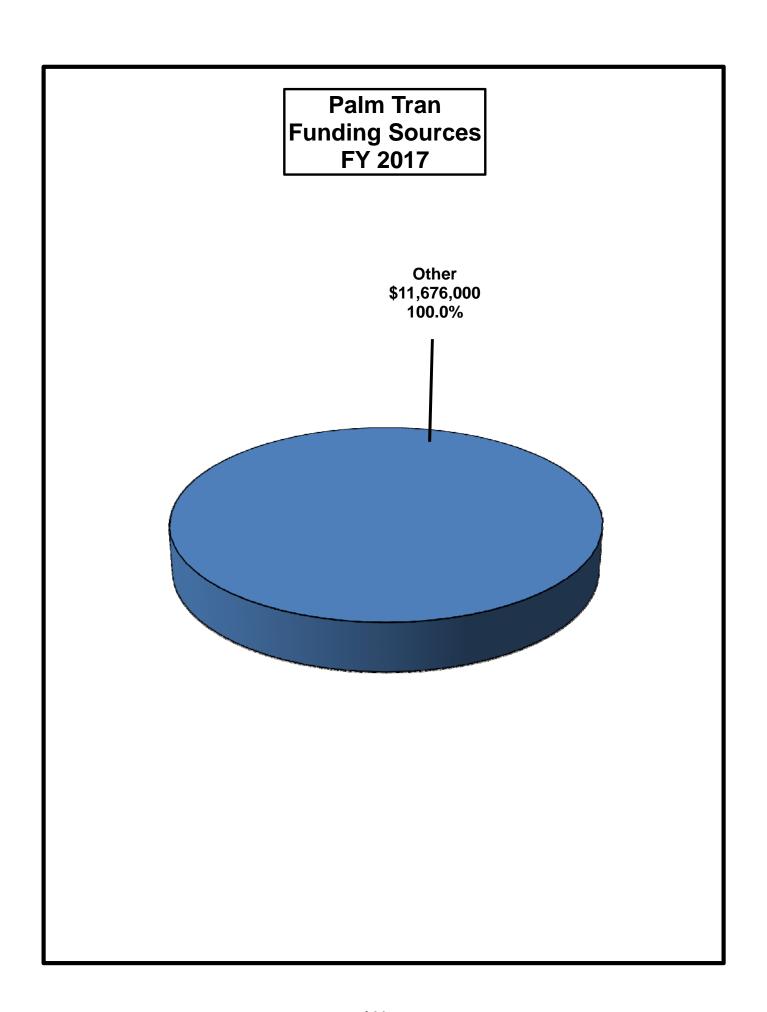


## PALM TRAN FY 2017 APPROVED CAPITAL PROJECTS

### Non Ad Valorem Funded Projects:

Bus Infrastructure - Bus Stop ADA Retrofit Program	1,400,000
South County Expansion	3,926,000
Vehicle Replacement - Administration & Maintenance Support	350,000
Vehicle Replacement - Fixed Route Buses	6,000,000

Total 11,676,000



# PALM TRAN Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

		Ad		Total
Project #	Description	Valorem	Other	Budget
Large Capita	ll Projects			
3104	Bus Infrastructure - Bus Stop ADA Retrofit Program	0	1,400	1,400
3105	South County Expansion	0	3,926	3,926
3103	Vehicle Replacement - Administration & Maintenance Support	0	350	350
3102	Vehicle Replacement - Fixed Route Buses	0	6,000	6,000
	Total Appropriations	0	11,676	11,676
		Ad		Total
Fund	Funding Recap	Valorem	Other	Budget
3906	Palm Tran Capital	0	11,676	11,676
•	Total	0	11,676	11,676

PAI M BFACH COUNTY

PA CAPITAL FIS	PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)	SOUNTY INT PROGR 2017-2021 0)	SAM.	
Department: Palm Tran				
	Approved 2017	2018	Es 2019	Estimated 2020
FUNDING SOURCES				
Grants	11,676	18,377	10,900	11,400
BUDGETED REVENUES	11,676	18,377	10,900	11,400
PROJECTS				
Large Capital Projects				
Bus Infrastructure - Bus Stop ADA Retrofit Program	1,400	1,400	1,400	1,400
South County Expansion	3,926	7,627	0	0
Vehicle Replacement - Administration & Maintenance Support	350	350	0	0
Vehicle Replacement - Fixed Route Buses	6,000	000'6	9,500	10,000
TOTAL PROJECTS	11,676	18,377	10,900	11,400

60,253

7,900

Total 5 Years

2021

7,000

1,400

60,253

7,900

41,000

6,500

700

Description:         A countywide bus shelfer ADA retrofit program to improve at least one hundred and fifty (150) bus stops per year.           landing pads.         The plan is to improve at least one hundred and fifty (150) bus stops per year.           COST PROJECTIONS:         Spending FY 2016         FY 2017 FY 2017         FY 2017 FY 2019         FY 2017 FY 2019         FY 2019 FY 2010           Acquisition Construction         0         0         1,400         1,400         1,400         1,400           Design         0         0         0         0         0         0           Other         0         0         0         0         0           Total         0         0         1,400         1,400         1,400	bus shelt aprove at le	er ADA retrast one hund	ofit progran	n to improve (150) bus stops	ve bus stop	p infrastructure	with	АБА сош	compliant five (5) fe	feet by eight	ıt (8) feet
Ading 0 0 0 0 0 0 0 0	2016 rrent 0 0	FY 2017 Request									
FY's 0 0 0 0 0	2016 rrent 0 0 0 0	FY 2017 Request								i	
t Prior FY's tion 0 0 0 0 0 0	2016 rrent 0 0 0 0 0	FY 2017 Request							Comprehe Comprehe	Comprehensive Plan	<u></u>
tion	0 0 0 0		FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.5g	
rction	0 0 0	0	0	0	0	0	0	0	Project Category	<b>8</b>	
	0 0	1,400	1,400	1,400	1,400	1,400	0	7,000	Project Location	2	
	0	0	0	0	0	0	0	0	Special Y/N	N/A	
		0	0	0	0	0	0	0			
	0	1,400	1,400	1,400	1,400	1,400	0	7,000	nign nazard Area T/N	_	
FUNDING PROJECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Funding FY 2016 Category Prior FY's Current	2016 rent	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year 2017	Ongoing
Ad Valorem 0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds 0	0	0	0	0	0	0	0	0	<b>≥</b>	700	010
Grants 0	0	1,400	1,400	1,400	1,400	1,400	0	7,000		926	000
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	LetoT		
SurTax 0	0	0	0	0	0	0	0	0		324	356
Total 0	0	1,400	1,400	1,400	1,400	1,400	0	7,000	# of Positions	0	0

5	with Phase 1 consisting a new 2-Story building will be done near the	Comprehensive Plan	1.5a	2	2	N/A			Operating Cost Projections	1st Year Ongoing 2019 0			852 938	0 0	0		852 938	0 0
Unit #: 3105	two phases wit nstruction of a ditional work wi	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
906	vided into		Total	0	11,553	0	0	11,553		Total	0	0	11,553	0	0	0	0	11,553
Fund #: 3906	project is div 2 will consist . Lot parking		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	ty. The Phase the Bus		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	the Delray facility Guard Building. the reworking of		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	s and and t		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	7,627	0	0	7,627		FY 2018	0	0	7,627	0	0	0	0	7,627
	otion: This project will provide funding for the exp new staff and relief car parking with Electronic A added to the north of the existing operations buil nance Building.		FY 2017 Request	0	3,926	0	0	3,926	Funded	FY 2017 Request	0	0	3,926	0	0	0	0	3,926
/ Expansion	project will provide funding and relief car parking with the north of the existing op ng.		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
South County Expansion	This project velications at affined relication to the north Building.	: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: S	Description: This proof the new staff an to be added to the Maintenance Building.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Vehicle Repla	acement - Ac	Vehicle Replacement - Administration & Maintenance Support	& Maintenand	se Support			Fund #: 3906	90	Unit #: 3103	3103	
Description: Replacement Palm Beach County policy.	Replacement ounty policy.	و و	support vehicles in	the	Administration and	d Maintenance	slood sor	which have	e reached	their useful life	e in accordance	ance with
COST PRO LECTIONS:	SNOIL									Comp	Comprehensive Plan	ے
2021								-		Comp Plan Element	nent TE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.5a	
			CHC	CHC		C	0	c	100	Project Category	2	
Acquisition	o	Þ	റടോ	350	Э	O	O	0	007		' -	
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	A/N	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	350	350	0	0	0	0	700	Hign Hazard Area Y/N	_	
								-				
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
Malorem	c	c		C	C	c		0	C	Staff		
Bonds		0	0		0	0	0		0 0			
Grants	0	0	350	350	0	0	0	0	700	≅ 8 O		
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	- <del>- + - + - + - + - + - + - + - + - + -</del>		
SurTax	0	0	0	0	0	0	0	0	0	<u> </u>	0	0
Total	0	0	350	350	0	0	0	0	200	# of Positions		

		Isive Plan	1.5a	2	2	N/A			t Projections	Annual 1st Year Ongoing I			-	_ -				0 0	
Unit #: 3102	Description: Replacement of fixed route buses which have reached their useful life in accordance with Federal Transit Administration (FTA) policy.	Comprehensive Plan	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	18	_  . :	Staff	₩ 80		Equipment	Other	Total		# of Positions
906	sit Administra		Total	41,000	0	0	0	41,000		Total		0	0	41,000	0	0	0	0	41,000
Fund #: 3906	ederal Trans		Beyond 2021	0	0	0	0	0		Beyond 2021		0	0	0	0	0	0	0	0
	ance with Fe		FY 2021	6,500	0	0	0	6,500		FY 2021		0	0	6,500	0	0	0	0	6,500
	fe in accord		FY 2020	10,000	0	0	0	10,000	Unfunded	FY 2020		0	0	10,000	0	0	0	0	10,000
	their useful li		FY 2019	9,500	0	0	0	9,500		FY 2019		0	0	9,500	0	0	0	0	9,500
es	ave reached		FY 2018	9,000	0	0	0	000'6		FY 2018		0	0	9,000	0	0	0	0	9,000
ed Route Bus	uses which h		FY 2017 Request	6,000	0	0	0	6,000	Funded	FY 2017 Request		0	0	6,000	0	0	0	0	6,000
cement - Fixe	fixed route b		FY 2016 Current	0	0	0	0	0		FY 2016 Current		0	0	0	0	0	0	0	0
Vehicle Replacement - Fixed Route Buses	placement of	IONS:	Spending Prior FY's	0	0	0	0	0	CTIONS:	Funding Prior FY's	1	0	0	0	0	0	0	0	0
Project Title: V	Description: Reț	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category		Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

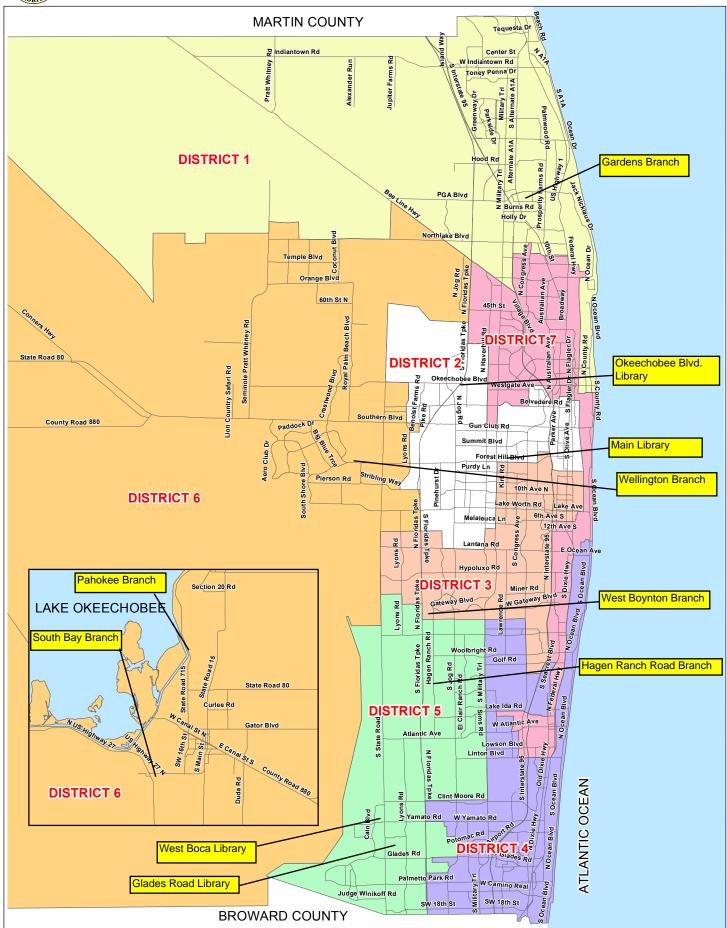
# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



## **County Library**

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 24 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility, and 16 branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provided the primary source of funding to expand the system so that service levels meet demand. All 18 projects included in the Library Expansion Program II were completed by the end of FY 2015, adding 182,768 sq. ft. or 76% more space to the County Library system. Challenges for FY 2017 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.

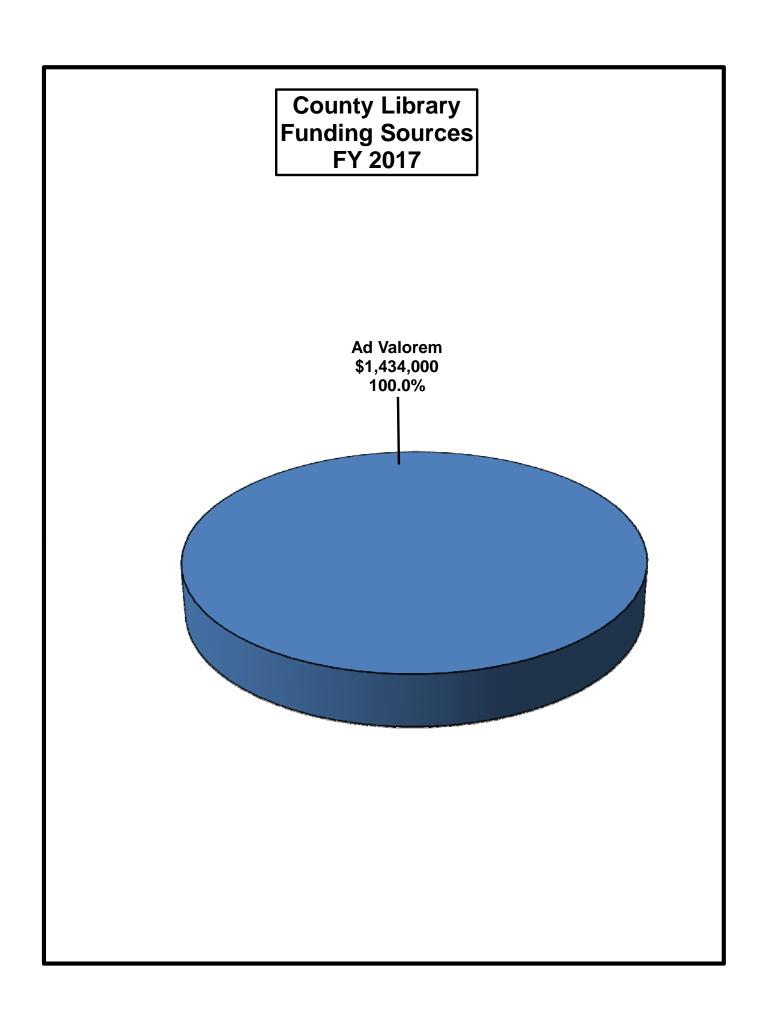




## COUNTY LIBRARY FY 2017 APPROVED CAPITAL PROJECTS

### **Ad Valorem Funded Projects:**

Clarence E. Anthony Library (South Bay) - Flooring	20,000
Gardens Library - Parking Lot Restriping	44,950
Glades Road Library - Air Conditioner	130,000
Hagen Ranch Road Library Parking Lot Restriping	50,000
Loula V. York (Pahokee) Library - Fire Alarm Replacement	70,000
Main Library - A/C Replacement	36,000
Main Library - Air Conditioner	80,000
Main Library - Generator	26,177
Main Library - Parking Lot	60,000
Main Library - Roof Repairs	530,000
Main Library - Weatherproofing	60,000
Okeechobee Blvd. Library - Painting Exterior and Interior	52,500
South Bay Library - Fire and Intrusion Alarm Replacement	45,000
Systemwide Signage Upgrade	100,000
Wellington Library - Fire System	20,000
Wellington Library - Intrusion Alarm Replacement	25,000
Wellington Library - Parking Lot	39,150
West Boca Library - Intrusion Alarm Panel Replacement	25,000
West Boynton Beach Library - Fire Alarm Replacement	20,000
Total	1,433,777



### **COUNTY LIBRARY**

# Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Total Budget
Small Capi	tal Projects			
L032	Clarence E. Anthony Library (South Bay) - Flooring	20	0	20
L064	Gardens Library - Parking Lot Restriping	45	0	45
L067	Glades Road Library - Air Conditioner	130	0	130
L064	Hagen Ranch Road Library Parking Lot Restriping	50	0	50
L031	Loula V. York (Pahokee) Library - Fire Alarm Replacement	70	0	70
L067	Main Library - A/C Replacement	36	0	36
L067	Main Library - Air Conditioner	80	0	80
L049	Main Library - Generator	26	0	26
L064	Main Library - Parking Lot	60	0	60
L069	Main Library - Roof Repairs	530	0	530
L041	Main Library - Weatherproofing	60	0	60
L041	Okeechobee Blvd. Library - Painting Exterior and Interior	53	0	53
L031	South Bay Library - Fire and Intrusion Alarm Replacement	45	0	45
L071	Systemwide Signage Upgrade	100	0	100
L031	Wellington Library - Fire System	20	0	20
L031	Wellington Library - Intrusion Alarm Replacement	25	0	25
L064	Wellington Library - Parking Lot	39	0	39
L031	West Boca Library - Intrusion Alarm Panel Replacement	25	0	25
L031	West Boynton Beach Library - Fire Alarm Replacement	20	0	20
	Total Appropriations	1,434	0	1,434
		Ad	Impact	Total
Fund	Funding Recap	Valorem	Fees	Budget
3750	Library Improvement Fund	1,434	0	1,434
	Total	1,434	0	1,434

# PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)

County Library Department:

	Approved 2017	2018	Estir 2019	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	1,434	0	0	0	0	1,434
BUDGETED REVENUES	1,434	0	0	0	0	1,434
PROJECTS						
Small Capital Projects						
Clarence E. Anthony Library (South Bay) - Flooring	20	0	0	0	0	20
Gardens Library - Parking Lot Restriping	45	0	0	0	0	45
Glades Road Library - Air Conditioner	130	0	0	0	0	130
Hagen Ranch Road Library Parking Lot Restriping	20	0	0	0	0	20
Loula V. York (Pahokee) Library - Fire Alarm Replacement	20	0	0	0	0	20
Main Library - A/C Replacement	36	0	0	0	0	36
Main Library - Air Conditioner	80	0	0	0	0	80
Main Library - Generator	26	0	0	0	0	26
Main Library - Parking Lot	09	0	0	0	0	09
Main Library - Roof Repairs	530	0	0	0	0	530
Main Library - Weatherproofing	09	0	0	0	0	09
Okeechobee Blvd. Library - Painting Exterior and Interior	53	0	0	0	0	53
South Bay Library - Fire and Intrusion Alarm Replacement	45	0	0	0	0	45
Systemwide Signage Upgrade	100	0	0	0	0	100
Wellington Library - Fire System	20	0	0	0	0	20

# PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: County Library

	Approved		_	Estimated	7000	Total
	7102	2018	2019	2020	2021	5 Years
Small Capital Projects						
Wellington Library - Intrusion Alarm Replacement	25	0	0	0	0	25
Wellington Library - Parking Lot	39	0	0	0	0	39
West Boca Library - Intrusion Alarm Panel Replacement	25	0	0	0	0	25
West Boynton Beach Library - Fire Alarm Replacement	20	0	0	0	0	20
TOTAL PROJECTS	1,434	0	0	0	0	1,434

	Clarence E. Anthony Library (South Bay) - Flooring	Fiscal Year	Amount
Fund#: Units:	3750 L032	2017	20,000
	This project will provide funding for the flooring replacement in the	2018	0
	Clarence E. Anthony branch (South Bay).	2019	0
		2020	0
		2021	0
		Total	20,000
	Gardens Library - Parking Lot Restriping	Fiscal Year	Amount
Fund#: Units:	3750 L064	2017	44,950
	This project will provide funding for the restriping of the Gardens Library	2018	0
	parking lot.	2019	0
		2020	0
		2021	0
		Total	44,950
Project Title: Fund#:	Glades Road Library - Air Conditioner 3750	Fiscal Year	Amount
	L067	2017	130,000
Description:	This project will provide funding for the replacement of the chiller in the air conditioner at the Glades branch.	2018	0
	all conditioner at the Glades branch.	2019	0
		2020	0
		2021	0
		Total	130,000
Project Title: Fund#:	Hagen Ranch Road Library Parking Lot Restriping 3750	Fiscal Year	Amount
Units:	L064	2017	50,000
Description:	This project will provide funding for the restriping of the Hagen Ranch Road Library parking lot.	2018	0
	Toda Listary parking lot.	2019	0
		2020	0
		2021	0
		Total	50,000

Project Title:	Loula V. York (Pahokee) Library - Fire Alarm Replacement	Figure Veer	Amount
Fund#:	3750	Fiscal Year	Amount
Units: Description:	L031  This project will fund the replacement of the fire alarm system at the	2017	70,000
Booonption	Loula V. York (Pahokee) Library.		0
		2019	0
		2020	0
		2021	0
		Total	70,000
	Main Library - A/C Replacement	Fiscal Year	Amount
Fund#: Units:	3750 L067	2017	36,000
Description:	This project will provide funding for the replacement of the carrier air	2018	0
	handler unit (AHU) and condenser on the west and south side of the Main Building.	2019	0
	Ç	2020	0
		2021	0
		Total	36,000
=	Main Library - Air Conditioner 3750	Fiscal Year	Amount
Fund#: Units:	L067	2017	80,000
Description:	This project will provide funding for the replacement of the data A/C	2018	0
	units involving the air handler unit (AHU) and condenser at the Main Building.	2019	0
		2020	0
		2021	0
		Total	80,000
	Main Library - Generator	Fiscal Year	Amount
Fund#: Units:	3750 L049	2017	26,177
	This project will provide funding for the overhaul of the Main Library	2018	0
	branch generator.	2019	0
		2020	0
		2021	0
		Total	26,177

	Main Library - Parking Lot	Fiscal Year	Amount
Fund#: Units:	3750 L064	2017	60,000
	This project will provide funding for the repair of asphalt, curbing,	2018	0
	resealing, and restriping the parking lot.	2019	0
		2020	0
		2021	0
		Total	60,000
	Main Library - Roof Repairs	Fiscal Year	Amount
Fund#: Units:	3750 L069	2017	530,000
	This project will provide funding for the repair/replacement of the roof on	2018	0
	the west side of the Main Building.	2019	0
		2020	0
		2021	0
		Total	530,000
	Main Library - Weatherproofing	Fiscal Year	Amount
Fund#: Units:	3750 L041	2017	60,000
Description:	This project will provide funding for weatherproofing the exterior walls of	2018	0
	the Main Library.	2019	0
		2020	0
		2021	0
		Total	60,000
Project Title: Fund#:	Okeechobee Blvd. Library - Painting Exterior and Interior 3750	Fiscal Year	Amount
Units:		2017	52,500
Description:	This project will provide funding for painting the exterior and interior of the Okeechobee Blvd. branch.	2018	0
	THE ORGENIONEE DIVI. DIGITOR.	2019	0
		2020	0
		2021	0
		Total	52,500

=	South Bay Library - Fire and Intrusion Alarm Replacement	Fiscal Year	Amount
Fund#: Units:	3750 L031	2017	45,000
	This project will fund the replacement of the intrusion alarm as well as	2018	0
	add additional funding for the replacement of the fire alarm, since actual costs are higher than the original estimates.	2019	0
		2020	0
		2021	0
		Total	45,000
	Systemwide Signage Upgrade	Fiscal Year	Amount
Fund#: Units:	3750 L071	2017	100,000
Description:	This project will fund upgrading of signage to current industry	2018	0
	terminology for the public.	2019	0
		2020	0
		2021	0
		Total	100,000
Project Title: Fund#:	Wellington Library - Fire System 3750	Fiscal Year	Amount
Units:	L031	2017	20,000
Description:	This project will provide funding for the replacement of the Wellington	2018	0
	branch fire alarm system backflow.	2019	0
		2020	0
		2021	0
		Total	20,000
Project Title: Fund#:	Wellington Library - Intrusion Alarm Replacement 3750	Fiscal Year	Amount
Units:		2017	25,000
Description:	This project will provide funding for the replacement of the intrusion	2018	0
	alarm.	2019	0
		2020	0
		2021	0
		Total	25,000

_	Wellington Library - Parking Lot	Fiscal Year	Amount
Fund#: Units:	3750 L064	2017	39,150
	This project will provide funding for the restriping of the Wellington	2018	0
	Library parking lot.	2019	0
		2020	0
		2021	0
		Total	39,150
Project Title: Fund#:	West Boca Library - Intrusion Alarm Panel Replacement 3750	Fiscal Year	Amount
Units:	L031	2017	25,000
	This project will provide funding for the replacement of the West Boca	2018	0
	branch intrusion alarm panel.	2019	0
		2020	0
		2021	0
		Total	25,000
Project Title: Fund#:	West Boynton Beach Library - Fire Alarm Replacement 3750	Fiscal Year	Amount
Units:	L031	2017	20,000
_	This project is to add additional funding for the fire alarm replacement at	2018	0
	the West Boynton Branch Library since the actual costs are higher than the original estimates.	2019	0
		2020	0
		2021	0
		Total	20,000

# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



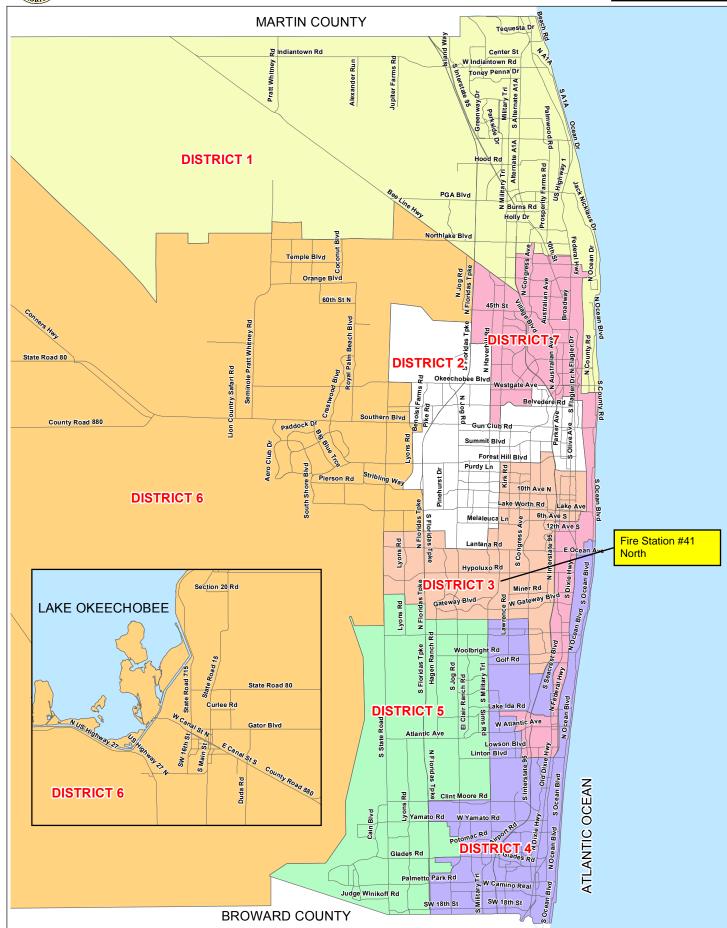
### Fire Rescue

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 are established to support the response time level of service. By direction of the Board of County Commissioners and Citizen Committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.







## FIRE RESCUE FY 2017 APPROVED CAPITAL PROJECTS

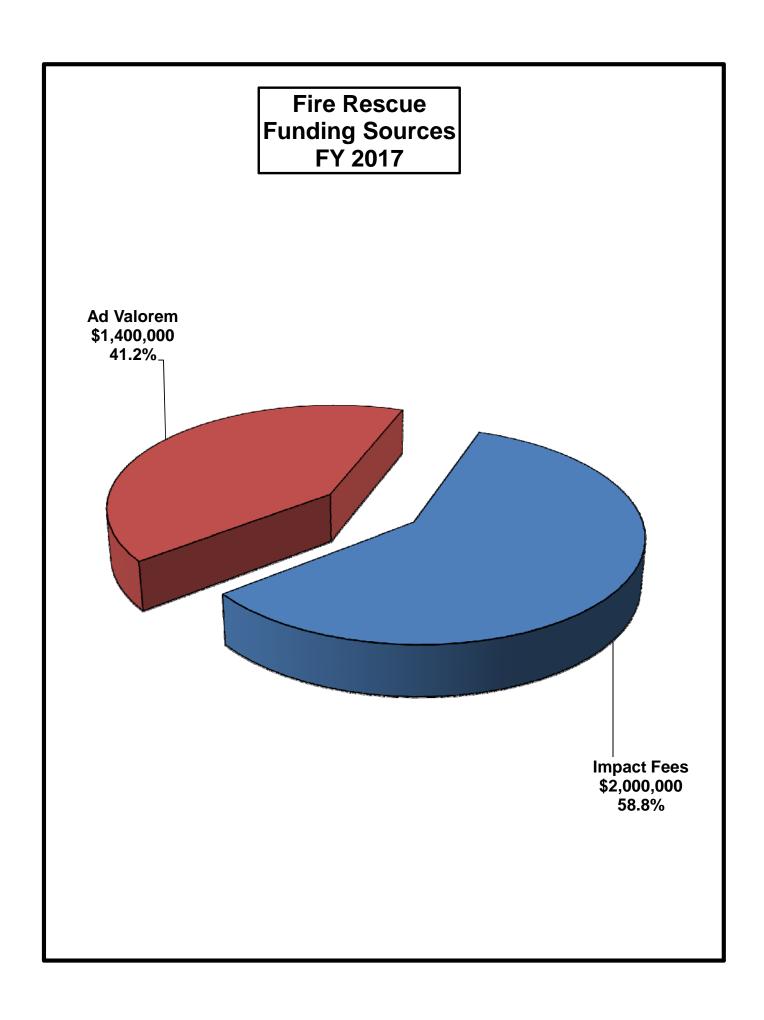
### **Ad Valorem Funded Projects:**

Fire Station #41 North 1,400,000

**Impact Fee Zone 1 Funded Projects:** 

Fire Station #41 North 2,000,000

Total 3,400,000



### FIRE RESCUE

# Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

	Ad	Impact	Total
Description	Valorem	<u>Fees</u>	Budget
ital Projects			
Fire Station #41 North	1,400	2,000	3,400
Total Appropriations	1,400	2,000	3,400
	Ad	Impact	Total
Funding Recap	Valorem	Fees	Budget
Fire Rescue Impact Fees	0	2,000	2,000
Fire Rescue Improvement	1,400	0	1,400
Total	1,400	2,000	3,400
	Total Appropriations  Funding Recap  Fire Rescue Impact Fees  Fire Rescue Improvement	DescriptionValoremital ProjectsFire Station #41 North1,400Total Appropriations1,400AdFunding RecapValoremFire Rescue Impact Fees0Fire Rescue Improvement1,400	DescriptionValoremFeesital ProjectsFire Station #41 North1,4002,000Total Appropriations1,4002,000Funding RecapFunding RecapValoremFeesFire Rescue Impact Fees02,000Fire Rescue Improvement1,4000

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Department: Fire Rescue

	Approved 2017	2018	Es <sup>'</sup> 2019	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES			1			
Ad Valorem Taxes	1,400	3,000	2,000	2,700	2,900	12,000
Impact Fees	2,000	0	009	1,000	200	3,800
BUDGETED REVENUES	3,400	3,000	2,600	3,700	3,100	15,800
PROJECTS						
Large Capital Projects						
Agriculture Reserve Central	0	0	0	0	3,100	3,100
Agriculture Reserve North	0	0	0	3,700	0	3,700
Agriculture Reserve South	0	3,000	0	0	0	3,000
Fire Station #41 North	3,400	0	0	0	0	3,400
Southern Blvd 20 Mile Bend Station	0	0	2,600	0	0	2,600
TOTAL PROJECTS	3,400	3.000	2.600	3.700	3.100	15.800

15,800

3,100

3,700

2,600

3,000

3,400

Project Title:	Agriculture Reserve Central	Reserve Cent	ral					Fund #: TBD	3D	Unit #:		
Description: This project will construct a new permane primary users of this facility will be firefighters and paramedics	This project will of this facility will be	t will construct	ruct a new ghters and pa	permanent ramedics ass	nt three-bay station to assigned to this station.	_	serve the ex	expansion of	the central	part of the	agriculture re	reserve. The
										Сошр	Comprehensive Plan	<u> </u>
COST PROJECTIONS:	IIONS:									Comp Plan Element	rent FRE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1-c,	1.2-b
31	C						300		008	Project Category	2	
Acquisition								>	000			
Construction	0	0	0	0	0	0	2,600	0	2,600	Project Location		
Design	0	0	0	0	0	0	200	0	200	Special Y/N	Z	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	0	0	0	0	0	0	3,100	0	3,100	High Hazard Area Y/N		
								-				
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions Applied
	Funding	FY 2016	FY 2017					Beyond			1st Year	Ongoing
Category	Prior FY's	Current	Rednest	FY 2018	FY 2019	FY 2020	FY 2021	2021	Total	F/Y	2022	0
Ad Valorem	0	0	0	0	0	0	2,900	0	2,900	Staff	2,400	2,400
Bonds	0	0	0	0	0	0	0	0	0	<b>≥</b>	2	
Grants	0	0	0	0	0	0	0	0	0		817	817
Impact Fees	0	0	0	0	0	0	200	0	200	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	С	C
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0		2,619	2,619
Total	0	0	0	0	0	0	3,100	0	3,100	# of Positions	22	22

Project Title:	Agriculture Reserve North	Reserve North						Fund #: TBD	30	Unit #:		
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 project of the agricultur	ct will cons ure reserve.	construct a new rve. The primary us	v permanent users of this fa	t three-bay facility will be	fire station firefighters	with a n and parame	new headquarters edics assigned to th	larters complex	to serve	the expansion	on of the
										Compr	Comprehensive Plan	
COST PROJECTIONS:	TIONS:									Comp Plan Element	ent FRE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1-c,	1.2-b
Acquisition	0	0	0	0	0	250	0	0	250	Project Category	2	
Construction	0	0	0	0	0	3,200	0	0	3,200	Project Location	<u></u>	
Design	0	0	0	0	0	250	0	0	250	N/Y leised S	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	3,700	0	0	3,700	High Hazard Area Y/N		
ON CITCAL COM CINION IN			7 7 7 1							Operating	Operating Cost Projections	tions
FUNDING PRO	JECHONS:		Langed			Omrunded						Annual
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year 2021	Ongoing 0
Ad Valorem	0	0	0	0	0	2,700	0	0	2,700	Staff	2,300	2.300
Bonds	0	0	0	0	0	0	0	0	0	≥ %		
Grants	0	0	0	0	0	0	0	0	0		193	193
Impact Fees	0	0	0	0	0	1,000	0	0	1,000	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	C
Other	0	0	0	0	0	0	0	0	0	_	•	
SurTax	0	0	0	0	0	0	0	0	0		2,493	2,493
Total	0	0	0	0	0	3,700	0	0	3,700	# of Positions	22	22

Project Title:	Agriculture Reserve South	teserve Sout	<del>-</del>					Fund #: TBD	3D	Unit #:		
Description: This project will construct a new permanent three-bay fire station to The primary users of this facility will be firefighters and paramedics assigned to the station.	This project users of this fac	will construct cility will be fire	uct a new p firefighters an	permanent thind paramedic	three-bay fire cs assigned to	station to the station.	serve the	expansion	of the sou	southern part of th	the agriculture	e reserve.
SNOITSEL DRG TROS	· SNOIL									Comp	Comprehensive Plan	
										Comp Plan Element	nent FRE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1c,	1.2b
Acquisition	0	0	0	200	0	0	0	O	200	Project Category	y 2	
Construction	0	0	0	2,600	0	0	0	0	2,600	Project Location		
Design	0	0	0	200	0	0	0	0	200	Special V/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	3,000	0	0	0	0	3,000	High Hazard Area Y/N		
										Operating	Operating Cost Projections	ions
FUNDING PROJECTIONS:	JECTIONS:		Funded			<b>Unfunded</b>						Annual
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	2	1st Year	
											2019	0
Ad Valorem	0	0	0	3,000	0	0	0	0	3,000	Staff	1,500	1,500
Bonds	0	0	0	0	0	0	0	0	0	<b>№</b>	700	7
Grants	0	0	0	0	0	0	0	0	0		<u> </u>	S8
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			
SurTax	0	0	0	0	0	0	0	0	0	0.0	1,693	1,693
Total	0	0	0	3,000	0	0	0	0	3,000	# of Positions	13	13

	a 1-1/2 mile road will reduce travel , there are 3,941	Isive Plan	1.1c, 1.2b	2	_	z	Z		t Projections	1st Year Ongoing 2018 0	2 30	î     _   _	193   193	0 0	0		2,493 2,493	22 22
Unit #: F107	of this station lie road network	Comprehensive Plan	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1s F/Y	Staff	 ≈ °		Equipment	Other			# of Positions
704/3700			Total	550	2,600	250	0	3,400		Total	1.400	0	0	2,000	0	0	0	3,400
Fund #: 3704/3700	LeChale inutes. I ninutes.		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	of to		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	station to s travel time an average		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	ay fire average time to		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	nt ha		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
	The impl		FY 2017 Request	550	2,600	250	0	3,400	Funded	FY 2017 Request	1,400	0	0	2,000	0	0	0	3,400
41 North	oject will construct a n are 1,137 calls per year. dmately 3:00 minutes and		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Fire Station #41 North	on: Project will construct there are 1,137 calls per 3 approximately 3:00 minutes /ear.	: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: Pr network, there time by approx calls per year.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Southern Blvd 20 Mile Bend Station	d 20 Mile Be	nd Station					Fund #: TBD	BD	Unit #:		
Description: This project will construct a new perma primary users of this facility will be firefighters and paramedics	This projed of this facility	project will con acility will be firefi	construct a new irefighters and parar		anent three-bay fire sassigned to the station.	fire station station.	n to serve	a new	development	of approximately	ely 2,000 homes.	omes. The
COST PROJECTIONS:	TIONS:									Comp	Comprehensive Plan	ll g
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		, 1.2-b
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>_</b>	
Construction	0	0	0	0	2,400	0	0	0	2,400	Project Location		
Design	0	0	0	0	200	0	0	0	200	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	2,600	0	0	0	2,600	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	<u></u>	1st Year	Ongoing
Ad Valorem	C	C	O	C	2 000	C	O	C	2 000	Staff	7	7
Bonds	0	0	0	0	0	0	0	0	0	2	200.	200.
Grants	0	0	0	0	0	0	0	0	0	≣ 8	193	193
Impact Fees	0	0	0	0	009	0	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	I c to T		
SurTax	0	0	0	0	0	0	0	0	0	5	1,693	1,693
Total	0	0	0	0	2,600	0	0	0	2,600	# of Positions	13	13



# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



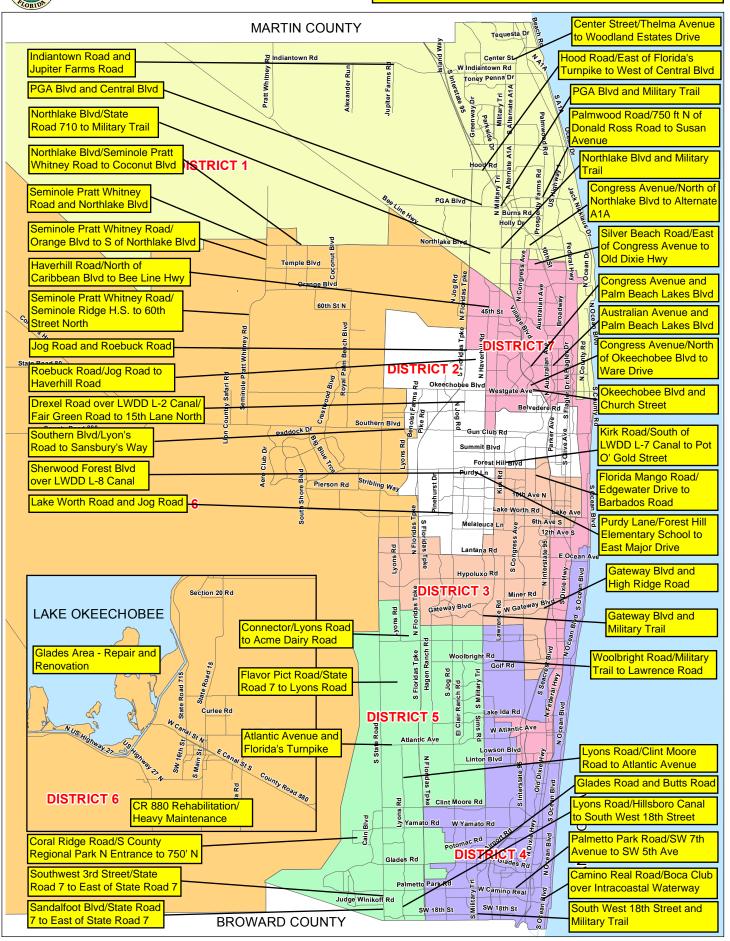
## Five Year Road Program

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 2017 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:	
Center Street/Thelma Avenue to Woodland Estates Drive	900,000
Congress Avenue/North of Northlake Blvd to Alternate A1A	2,880,000
Hood Road/East of Florida's Turnpike to West of Central Blvd	6,406,000
Indiantown Road and Jupiter Farms Road	1,250,000
Northlake Blvd and Military Trail	750,000
PGA Blvd and Central Blvd	500,000
PGA Blvd and Military Trail	1,800,000
Reserve - Intersections - Countywide	850,000
Silver Beach Road/East of Congress Avenue to Old Dixie Hwy  Impact Fee Zone 2 Funded Projects:	4,500,000
	4 500 000
Australian Avenue and Palm Beach Lakes Boulevard Congress Avenue and Palm Beach Lakes Blvd	1,500,000 400,000
Congress Avenue/North of Okeechobee Blvd to Ware Drive	50,000
Drexel Rd over LWDD L-2 Canal/Fair Green Rd to 15th Lane N	800,000
Florida Mango Road/Edgewater Drive to Barbados Road	50,000
Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	9,000,000
Jog Road and Roebuck Road	920,000
Kirk Road/South of LWDD L-7 Canal to Pot O' Gold Street	800,000
Lake Worth Road and Jog Road	630,000
Okeechobee Blvd and Church Street	1,000,000
Purdy Lane/Forest Hill Elementary School to East Major Drive	2,300,000
Roebuck Road/Jog Road to Haverhill Road	3,200,000
Impact Fee Zone 3 Funded Projects:	0.000.000
Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	3,000,000
Reserve - Intersections - Countywide Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	340,000 7,400,000
Seminole Pratt Whitney Rd/Seminole Ridge H.S. to 60th St N	800,000
Seminole Pratt Whitney Road and Northlake Blvd	4,200,000
Southern Blvd/Lyons Road to Sansbury's Way	2,100,000
Impact Fee Zone 4 Funded Projects:	
Gateway Blvd and High Ridge Road	100,000
Gateway Blvd and Military Trail	500,000
Reserve - Intersections - Countywide	100,000
Impact Fee Zone 5 Funded Projects:	
Atlantic Avenue and Florida's Turnpike	1,500,000
Camino Real Road/Boca Club over Intracoastal Waterway	4,500,000
Coral Ridge Road/S County Regional Park N Entrance to 750' N	800,000
Flavor Pict Road/State Road 7 to Lyons Road	4,500,000
Glades Road and Butts Road	300,000
Lyons Road/Clint Moore Road to Atlantic Avenue	9,700,000 2,300,000
Lyons Road/Hillsboro Canal to SW 18th Street Palmetto Park Road/SW 7th Avenue to SW 5th Avenue	2,300,000 3,300,000
Reserve - Intersections - Countywide	720,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	2,100,000
South West 18th Street and Military Trail	1,500,000
South West 3rd Street/State Road 7	1,850,000

#### FIVE YEAR ROAD PROGRAM FY 2017 APPROVED CAPITAL PROJECTS

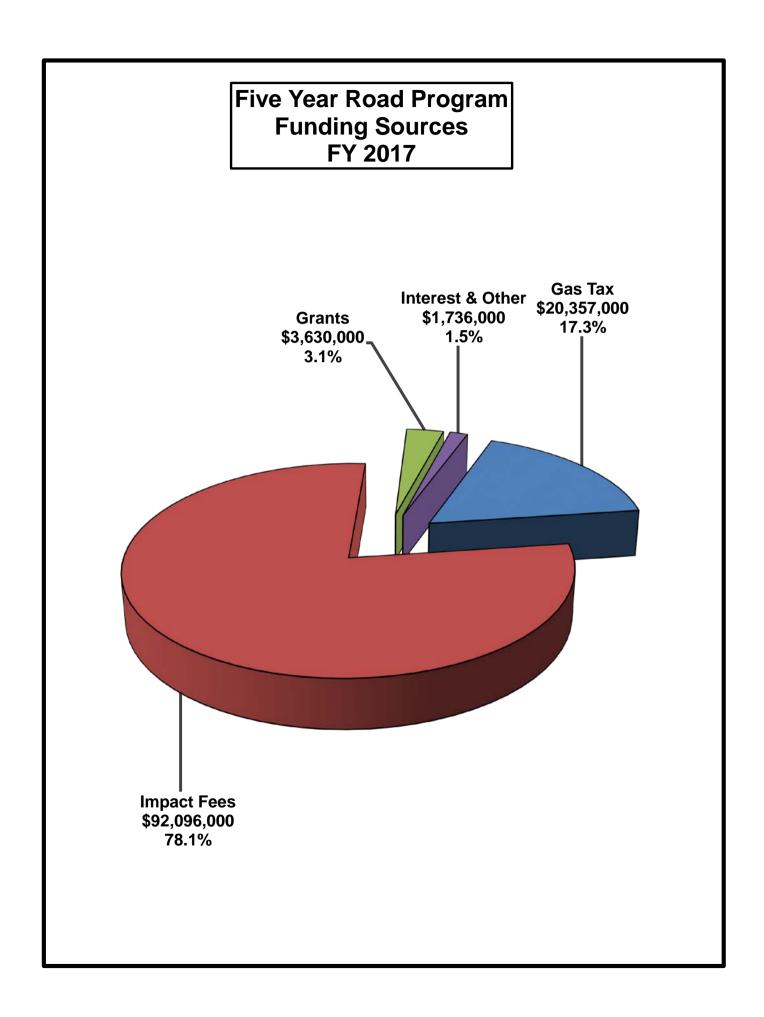
#### Non Ad Valorem Funded Projects:

Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Camino Real Road/Boca Club over Intracoastal Waterway	4,500,000
Congress Avenue/North of Northlake Blvd to Alternate A1A	2,880,000
Connector/Lyons Road to Acme Dairy Road	1,250,000
CR 880 (old SR 80) Rehabilitation/Heavy Maintenance	1,000,000
Glades Area - Repair and Renovation	700,000
Hood Road/East of Florida's Turnpike to West of Central Blvd	964,000
Northlake Blvd and Military Trail	750,000
Northlake Blvd/State Road 710 to Military Trail	1,500,000
Ocean Avenue Loan Repayment	1,029,000
Palmwood Road/750 ft N of Donald Ross Road to Susan Avenue	1,320,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Culverts/Pipes - Countywide	3,330,000
Reserve - Intersections - Countywide	1,170,000
Reserve - Plans and Alignment - Countywide	200,000
Reserve - Railroad Crossings - Countywide	600,000
Reserve - Right of Way - Countywide	300,000
Reserve - Traffic Calming - Countywide	20,000
Reserve - Traffic Signals - Countywide	600,000
Sherwood Forest Blvd over LWDD L-8 Canal	600,000
Woolbright Road/Military Trail to Lawrence Road	1,100,000

Total

117,819,000

Based on the Five Year Road Program adopted by the BCC on August 16, 2016



#### **FIVE YEAR ROAD PROGRAM**

#### Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
Large Capit 0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	20	20
1421	Atlantic Avenue and Florida's Turnpike	1,500	0	1,500
1148	Australian Avenue and Palm Beach Lakes Boulevard	1,500	0	1,500
1001/1449	Camino Real Road/Boca Club over Intracoastal Waterway	4,500	4,500	9,000
TBD	Center Street/Thelma Avenue to Woodland Estates Drive	900	0	900
1415	Congress Avenue and Palm Beach Lakes Blvd	400	0	400
1369	Congress Avenue/North of Northlake Blvd to Alternate A1A	2,880	2,880	5,760
TBD	Congress Avenue/North of Okeechobee Blvd to Ware Drive	50	0	50
1458	Connector/Lyons Road to Acme Dairy Road	0	1,250	1,250
1476	Coral Ridge Road/S County Regional Park N Entrance to 750' N	800	0	800
0621/1448	CR 880 (old SR 80) Rehabilitation/Heavy Maintenance	0	1,000	1,000
TBD	Drexel Rd over LWDD L-2 Canal/Fair Green Rd to 15th Lane N	800	0	800
1387	Flavor Pict Road/State Road 7 to Lyons Road	4,500	0	4,500
1475	Florida Mango Road/Edgewater Drive to Barbados Road	50	0	50
1461	Gateway Blvd and High Ridge Road	100	0	100
1435	Gateway Blvd and Military Trail	500	0	500
0704	Glades Area - Repair and Renovation	0	700	700
1423	Glades Road and Butts Road	300	0	300
1392	Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	9,000	0	9,000
1382	Hood Road/East of Florida's Turnpike to West of Central Blvd	6,406	964	7,370
1160	Indiantown Road and Jupiter Farms Road	1,250	0	1,250
TBD	Jog Road and Roebuck Road	920	0	920
TBD	Kirk Road/South of LWDD L-7 Canal to Pot O' Gold Street	800	0	800
1367	Lake Worth Road and Jog Road	630	0	630
1388	Lyons Road/Clint Moore Road to Atlantic Avenue	9,700	0	9,700
1389	Lyons Road/Hillsboro Canal to SW 18th Street	2,300	0	2,300
1348	Northlake Blvd and Military Trail	750	750	1,500
0966	Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	3,000	0	3,000
1465	Northlake Blvd/State Road 710 to Military Trail	0	1,500	1,500
9100	Ocean Avenue Loan Repayment	0	1,029	1,029
1424	Okeechobee Blvd and Church Street	1,000	0	1,000
1001/1515	Palmetto Park Road/SW 7th Avenue to SW 5th Avenue	3,300	0	3,300
1517	Palmwood Road/750 ft N of Donald Ross Road to Susan Avenue	0	1,320	1,320
ANNUAL	Pathway Program - Countywide	0	1,500	1,500
1434	PGA Blvd and Central Blvd	500	0	500
1366	PGA Blvd and Military Trail	1,800	0	1,800
1396	Purdy Lane/Forest Hill Elementary School to East Major Drive	2,300	0	2,300
0924	Recording Fees - Countywide	0	20	20
1001	Reserve - Bridges/Culverts/Pipes - Countywide	0	3,330	3,330
VARIOUS	Reserve - Intersections - Countywide	2,010	1,170	3,180
VARIOUS	Reserve - Plans and Alignment - Countywide	0	200	200

#### **FIVE YEAR ROAD PROGRAM**

#### Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

Project #	Description	Impact Fees	Other	Total Budget
1 10,000 #	<del></del>	1 663	Other	
VARIOUS	Reserve - Railroad Crossings - Countywide	0	600	600
VARIOUS	Reserve - Right of Way - Countywide	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	20	20
ANNUAL	Reserve - Traffic Signals - Countywide	0	600	600
1391	Roebuck Road/Jog Road to Haverhill Road	3,200	0	3,200
1395	Sandalfoot Blvd/State Road 7 to East of State Road 7	2,100	0	2,100
0728	Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	7,400	0	7,400
TBD	Seminole Pratt Whitney Rd/Seminole Ridge H.S. to 60th St N	800	0	800
0620	Seminole Pratt Whitney Road and Northlake Blvd	4,200	0	4,200
1516	Sherwood Forest Blvd over LWDD L-8 Canal	0	600	600
0994	Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	4,500	0	4,500
1454	South West 18th Street and Military Trail	1,500	0	1,500
1394	South West 3rd Street/State Road 7	1,850	0	1,850
1487	Southern Blvd/Lyons Road to Sansbury's Way	2,100	0	2,100
1469	Woolbright Road/Military Trail to Lawrence Road	0	1,100	1,100
	Total Appropriations	92,096	25,723	117,819
Fund	Funding Recap	Impact Fees	Other	Total Budget
3501	Road Impact Fee Zone 1	18,986	4,594	23,580
3502	Road Impact Fee Zone 2	20,650	0	20,650
3503	Road Impact Fee Zone 3	17,500	0	17,500
3504	Road Impact Fee Zone 4	600	0	600
3505	Road Impact Fee Zone 5	32,350	0	32,350
TBD	To Be Determined	2,010	1,170	3,180
3500	Transportation Improvement Fund	0	19,959	19,959
	Total	92,096	25,723	117,819

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)

Five Year Road Program Department:

	Approved 2017	2018	2019 E	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
Gas Tax	20,357	9,457	12,687	11,687	5,359	59,547
Grants	3,630	0	0	0	0	3,630
Impact Fees	95,096	32,850	16,281	21,350	0	162,577
Interest & Other	1,736	772	772	772	0	4,052
BUDGETED REVENUES	117,819	43,079	29,740	33,809	5,359	229,806
PROJECTS						
Large Capital Projects						
45th Street/East of Haverhill Road to West of Military Trail	0	20	0	0	0	20
6th Avenue South over Lake Osborne	0	150	0	6,000	0	6,150
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Atlantic Avenue and Florida's Turnpike	1,500	0	0	0	0	1,500
Australian Avenue and Palm Beach Lakes Boulevard	1,500	0	0	0	0	1,500
Benoist Farms Road/State Road 80 to Belvedere Road	0	200	0	5,200	0	5,900
Boynton Beach Blvd and Florida Turnpike Southbound Entrance	0	0	801	0	0	801
Camino Real Road/Boca Club over Intracoastal Waterway	9,000	0	0	0	0	9,000
Center Street/Thelma Avenue to Woodland Estates Drive	006	0	0	0	0	006
Church Street/Limestone Creek to West of Central Blvd	0	1,200	0	0	0	1,200
Clint Moore Road/East of Congress Avenue to East of LWDD E-4	0	100	0	1,500	0	1,600

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)

Five Year Road Program Department:

	Approved 2017	2018	Est 2019	Estimated 2020	2021	Total 5 Years
Large Capital Projects						
Congress Avenue and Palm Beach Lakes Blvd	400	0	2,000	0	0	2,400
Congress Avenue/North of Northlake Blvd to Alternate A1A	5,760	0	0	2,000	0	10,760
Congress Avenue/North of Okeechobee Blvd to Ware Drive	20	200	0	0	0	250
Connector/Lyons Road to Acme Dairy Road	1,250	0	0	0	0	1,250
Coral Ridge Road/S County Regional Park N Entrance to 750' N	800	0	0	0	0	800
CR 880 (Old SR 80) over C-51 Canal	0	0	2,200	0	0	2,200
CR 880 (old SR 80) Rehabilitation/Heavy Maintenance	1,000	1,000	1,000	0	0	3,000
Drexel Rd over LWDD L-2 Canal/Fair Green Rd to 15th Lane N	800	0	0	0	0	800
Flavor Pict Road/State Road 7 to Lyons Road	4,500	0	0	0	0	4,500
Florida Mango Road/10th Avenue North to Edgewater Drive	0	100	0	3,300	0	3,400
Florida Mango Road/Edgewater Drive to Barbados Road	20	0	1,600	0	0	1,650
Florida Mango Road/North of Myrica Road to Summit Blvd	0	1,900	0	0	0	1,900
Gateway Blvd and High Ridge Road	100	0	1,180	0	0	1,280
Gateway Blvd and Military Trail	200	0	0	1,100	0	1,600
Glades Area - Repair and Renovation	700	700	200	200	700	3,500
Glades Road and Butts Road	300	0	0	0	0	300
Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	9,000	0	0	0	0	9,000
Hood Road and Central Blvd	0	1,000	0	0	0	1,000
Hood Road/East of Florida's Turnpike to West of Central Blvd	7,370	0	0	0	0	7,370
Indiantown Road and Jupiter Farms Road	1,250	0	0	0	0	1,250

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Five Year Road Program

	Approved 2017	2018	Est 2019	Estimated 2020	2021	Total 5 Years
Large Capital Projects						
Jog Road and Roebuck Road	920	0	0	0	0	920
Kirk Road/South of LWDD L-7 Canal to Pot O' Gold Street	800	0	0	0	0	800
Lake Worth Road and Jog Road	630	0	0	0	0	630
Linton Blvd and Military Trail	0	1,500	0	0	0	1,500
Lyons Road/Clint Moore Road to Atlantic Avenue	9,700	0	0	0	0	9,700
Lyons Road/Hillsboro Canal to SW 18th Street	2,300	0	0	0	0	2,300
Lyons Road/Lake Worth Road to North of LWDD L-10 Canal	0	2,500	0	100	0	2,600
Lyons Road/Lantana Road to Lake Worth Road	0	5,000	0	0	0	2,000
Northlake Blvd and Military Trail	1,500	0	0	0	0	1,500
Northlake Blvd/Seminole Pratt Whitney Road to Coconut Blvd	3,000	0	9,200	0	0	12,200
Northlake Blvd/State Road 710 to Military Trail	1,500	0	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	1,000	0	1,200	0	0	2,200
Old Dixie Hwy/Yamato Road to Linton Blvd	0	10,350	0	0	0	10,350
Palmetto Park Road Bascule Bridge over Intracoastal Waterway	0	0	2,500	0	0	2,500
Palmetto Park Road/East of Military Trail to I-95	0	800	0	0	0	800
Palmetto Park Road/SW 7th Avenue to SW 5th Avenue	3,300	0	0	0	0	3,300
Palmwood Road/750 ft N of Donald Ross Road to Susan Avenue	1,320	0	0	0	0	1,320
Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
PGA Blvd and Central Blvd	200	0	0	0	0	200

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Five Year Road Program

	Approved 2017	2018	Est 2019	Estimated 2020	2021	Total 5 Years
Large Capital Projects						
PGA Blvd and Military Trail	1,800	0	0	0	0	1,800
Purdy Lane/Forest Hill Elementary School to East Major Drive	2,300	0	0	0	0	2,300
Recording Fees - Countywide	20	20	20	20	20	100
Reserve - Bridges/Culverts/Pipes - Countywide	3,330	2,880	1,900	200	0	8,810
Reserve - Intersections - Countywide	3,180	4,290	800	5,450	0	13,720
Reserve - Plans and Alignment - Countywide	200	200	200	200	200	1,000
Reserve - Railroad Crossings - Countywide	009	009	009	009	009	3,000
Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
Reserve - Traffic Calming - Countywide	20	20	20	20	20	100
Reserve - Traffic Signals - Countywide	009	009	009	009	009	3,000
Roebuck Road/Jog Road to Haverhill Road	3,200	0	0	0	0	3,200
Roebuck Road/State Road 7 to Jog Road	0	0	0	100	0	100
Royal Palm Beach Blvd/M Canal to South of Orange Blvd	0	3,700	0	0	0	3,700
Sandalfoot Blvd/State Road 7 to East of State Road 7	2,100	0	0	0	0	2,100
Seminole Pratt Whitney Rd/Orange Blvd to S of Northlake Blvd	7,400	0	0	0	0	7,400
Seminole Pratt Whitney Rd/Seminole Ridge H.S. to 60th St N	800	0	0	0	0	800
Seminole Pratt Whitney Road and Northlake Blvd	4,200	0	0	0	0	4,200
Sherwood Forest Blvd over LWDD L-8 Canal	009	0	0	0	0	009
Silver Beach Road/East of Congress Avenue to Old Dixie Hwy	4,500	0	0	0	0	4,500
South West 18th Street and Military Trail	1,500	0	0	0	0	1,500

CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021

(\$ in 1,000)

Department: Five Year Road Program

	Approved		Ш	stimated		Total
	2017	2018	2019	2020	2021	5 Years
Large Capital Projects						
South West 3rd Street/State Road 7	1,850	0	0	0	0	1,850
Southern Blvd/Lyons Road to Sansbury's Way	2,100	0	0	0	0	2,100
Woolbright Road/Military Trail to Lawrence Road	1,100	0	0	0	0	1,100
TOTAL PROJECTS	117,819	43,079	29,740	33,809	5,359	229,806

66		Comprehensive Plan	I		7	>	<u>&gt;</u>		Operating Cost Projections	1st Year Ongoing		_					0 0	
Unit #: 1499		Compre	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating (	F/Y	Staff	≥ ×	. 	Equipment	Other	_  _  -	- Ola	# of Positions
502			Total	90	0	20	0	100		Total	0	0	0	100	0	0	0	100
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
itary Trail			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
est of Military			FY 2018	50	0	0	0	20		FY 2018	0	0	0	20	0	0	0	20
ill Road to W			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
st of Haverh	SO DE LA COLLEGA		FY 2016 Current	0	0	20	0	20		FY 2016 Current	0	0	0	20	0	0	0	20
45th Street/East of Haverhill Road to West of Mil	Miles, 6 Land	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: 4	Description: 0.1 Miles, 6 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Description: Bridge Replacement	dge Replace	ment										
COST PROJECTIONS:	IIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	' <u></u>	
Acquisition	0	100	0	150	0	0	0	0	250	Project Category	7	
Construction	0	0	0	0	0	6,000	0	0	6,000	Project Location	~	
Design	10	1,100	0	0	0	0	0	0	1,110	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_   -  -	
Total	10	1,200	0	150	0	6,000	0	0	7,360	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons leuca A
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	10	1,200	0	150	0	000'9	0	0	7,360	_		
SurTax	0	0	0	0	0	0	0	0	0	וסומו	0	0
Total	10	1,200	0	150	0	000'9	0	0	7.360	# of Positions		

PROJECTIONS:    Prior FY 2016   FY 2017   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Eavond   Total   Ending FY 2016   FY 2016   FY 2018   FY 2019   FY 2019   FY 2019   FY 2020   FY 2021   Total   Total   Ending FY 2016   FY 2018   FY 2019   FY 2019   FY 2020   FY 2021   Total   Total   Ending FY 2016   FY 2018   FY 2019   FY 2	Project Title:	Administrativ	ve Support a	Administrative Support and Computer Equipment	Equipment				Fund #: 3500	009	Unit #: 0703	703	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total	Description: Ft	anding for sta	aff support ar	nd computer e	quipment for	program.							
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total     0													
FY 2016   FY 2017   FY 2018   FY 2020   FY 2021   Beyond   Total	Haco Haco	GING									Compr	Comprehensive Plan	ا
FY 2016   FY 2017   Request   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total	COST PROJEC	. CONDI									Comp Plan Element	nent TE	
1	Element	Spending Prior FY's		FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	<u></u>	
10				·		(			,	(	Project Category	2	
1	Acquisition	Э	Э	0	0	0	0	0	О	0			
Sign	Construction		0	0	0	0	0	0	0	0	Project Location	_	
370   370   370   370   370   370   370   370   370   40   6,650	Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
FY 2016         FY 2016         FY 2018         FY 2018         FY 2019         FY 2020         FY 2021         Total           FY 2016         FY 2016         FY 2010         FY 2019         FY 2020         FY 2021         Total           FY 2016         FY 2017         FY 2019         FY 2020         FY 2020         FY 2021         Total           FY 2016         FY 2018         FY 2019         FY 2020         FY 2020         FY 2021         Total           FY 2016         FY 2018         FY 2019         FY 2020         FY 2020         FY 2021         Total           FY 2016         FY 2018         FY 2019         FY 2020         FY 2020         FY 2021         Total           FY 2016         FY 2018         FY 2019         FY 2020         FY 2020         FY 2021         Total           FY 2016         FY 2018         FY 2019         FY 2020         FY 2021         FY 2021         FY 2021           FY 2018         FY 2018         FY 2020         FY 2020         FY 2021         FY 2021         FY 2021           FY 2021         FY 2021         FY 2021         FY 2021         FY 2021         FY 2021         FY 2021           FY 2021         FY 2021         FY 2021         <	Other	3,690	370	370	370	370	370	370	740	6,650		_Z	
FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond         Total           0<	Total	3,690	370	370	370	370	370	370	740	6,650	High Hazard Area Y/N		
FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond         Total           Current         Request         FY 2018         FY 2019         FY 2020         FY 2021         2021         Total           1         0         <													
ory         Funding Line         FY 2016 FY 2017         FY 2018 FY 2019         FY 2019 FY 2019         FY 2019 FY 2020         FY 2019 FY 2020         FY 2019 FY 2020         FY 2019 FY 2021 FY 2021         Total Total Total FY 2019 FY 2019 FY 2021         FY 2019 FY 2021 FY 2021 FY 2021         Total Total Total FY 2019 FY 2019 FY 2021 FY 2021         Total Total FY 2019 FY 2019 FY 2021         FY 2019 FY 2021 FY 2021 FY 2021         Total Total FY 2021 FY 2021 FY 2021 FY 2021         Total Total FY 2021 FY 2021 FY 2021         Total Total FY 2021 FY 2021 FY 2021         Total Total FY 2021 FY 2021 FY 2021         Total FY 2021 FY 2021 FY 2021         Total Total FY 2021 FY 2021         Total FY 2021 FY 2021         Total FY 2021 FY 2021 FY 2021         Total	FUNDING PRO.	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
lorem         0 <td>Category</td> <td>Funding Prior FY's</td> <td>FY 2016 Current</td> <td>FY 2017 Request</td> <td>FY 2018</td> <td>FY 2019</td> <td>FY 2020</td> <td>FY 2021</td> <td>Beyond 2021</td> <td>Total</td> <td>F/Y</td> <td>1st Year</td> <td>Ongoing</td>	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
t Fees ting	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees ting	Bonds	0	0	0	0	0	0	0	0	0	= \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
t Fees         0 <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>0</td> <td>E 5 )</td> <td></td> <td></td>	Grants	0	0	0	0	0	0	0	0	0	E 5 )		
ting         0	Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
x       3,690       370       3690       370       370       370       370       370       370       3690       370       370       370       370       370       370       370       3690       370       370       370       370       370       370       370       360 <t< td=""><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><td></td></t<>	Operating	0	0	0	0	0	0	0	0	0	Other		
<b>13.690</b> 370 370 370 370 370 370 370 370 370 6.650	Other	3,690	370	370	370	370	370	370	740	6,650	- '		
3.690 370 370 370 370 370 6.650	SurTax	0	0	0	0	0	0	0	0	0	ו סנפו	0	0
	Total	3,690	370	370	370	370	370	370	740	6,650	# of Positions		

Fund #: 3500 Unit #: 0768		Comp Plan Flament TE	8 FY 2019 FY 2020 FY 2021 Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 1 Project Location 1	0 0 0 0 0 Special Y/N N	20 20 20 40 370 N	20 20 20 20 40 370 High Hazard Area Y/N	Unfunded Applies	1st Year 1st	0 0 0 0 0 Staff	0 0 0 0 0 0		0 0 0 0 Equipment	0 0 0 0 Other	20 20 20 40 370 Total		
			/ond )21	0	0	0	40	40		ond 21	0	0	0	0	0	40	0	40
				0	0	C	0											
			FY 2021			)	20	2		FY 2021	0	0	0	0	0	20	0	00
			FY 2020	0	0	0	20	20	Unfunded	FY 2020	0	0	0	0	0	20	0	00
			FY 2019	0	0	0	20	20		FY 2019	0	0	0	0	0	20	0	C
			FY 2018	0	0	0	20	20		FY 2018	0	0	0	0	0	20	0	C
l agreements.			FY 2017 Request	0	0	0	20	20	Funded	FY 2017 Request	0	0	0	0	0	20	0	CC
ts for annua			FY 2016 Current	0	0	0	20	20		FY 2016 Current	0	0	0	0	0	20	0	Č
od paioitro		IONS:	Spending Prior FY's	0	0	0	210	210	ECTIONS:	Funding Prior FY's	0	0	0	0	0	210	0	010
	Description: Advertising costs for annual agreements.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	- 1

Project Toward   Properties   Project Toward   Project	Project Title: /	Atlantic Aver	nue and Flori	Atlantic Avenue and Florida's Turnpike					Fund #: 3505	05	Unit #: 1421	421	
FY 2016   FY 2017   FY 2018   FY 2018   FY 2020   FY 2021   Total   Project Category   FY 2016   FY 2018   FY 2020   FY 2021   Total   Project Category   FY 2016   FY 2018   FY 2020   FY 2021   Total   Project Category   FY 2016   FY 2018   FY	Description: Int	ersection Im	provements										
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total   Policy Number   FY 2016   FY 2017   FY 2016   FY 2016   FY 2016   FY 2017   FY 2016   FY 2016   FY 2016   FY 2017   FY 2016   FY 2016   FY 2017   FY 2016   FY 2017   FY 2017   FY 2016   FY 2017   FY	COST PROJECT	TIONS:									Compr	ehensive Pla	<u> </u>
Frojection	Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		1.1, 1.2-f.26(3)
1,500   1,500   0   0   0   0   0   0   0   0   0	Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
1	Construction	0	0	1,500	0	0	0	0	0	1,500	Project Location		
Funded	Design	450	0	0	0	0	0	0	0	450	Special Y/N	z	
FY 2016         FY 2016         FY 2017         FY 2016         FY 2017         FY 2016         FY 2017         FY 2016         FY 2017         FY 2020         FY 2021         Total 2021         FY 2021         FY 	Other	0	0	0	0	0	0	0	0	0			
Funded         Unfunded           FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Absolute Property         FY 2019         FY 2021	Total	450	0	1,500	0	0	0	0	0	1,950	Hign Hazard Are		
Funding         FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Total         F/Y         FY         FY </td <td>FUNDING PROJ</td> <td>ECTIONS:</td> <td></td> <td>Funded</td> <td></td> <td></td> <td>Unfunded</td> <td></td> <td></td> <td></td> <td>Operating</td> <td>Cost Projec</td> <td>tions</td>	FUNDING PROJ	ECTIONS:		Funded			Unfunded				Operating	Cost Projec	tions
orem         0	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
t Fees (a) (a) (b) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees t Fees 450 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	≥ % O		
t Fees         450         0         1,500         0         0         0         0         1,950           ting         0         0         0         0         0         0         0         0         0         0           x         0         0         0         0         0         0         0         0         0         0           450         0         1,500         0         0         0         0         0         1,950	Grants	0	0	0	0	0	0	0	0	0	' ' '- : : :		
king         0	Impact Fees	450	0	1,500	0	0	0	0	0	1,950	Equipment		
X         0	Operating	0	0	0	0	0	0	0	0	0	Other		
x         0	Other	0	0	0	0	0	0	0	0	0			
450 0 1,500 0 0 0 0 0 0 1,950 0 1,950 0 0 0 0 0 0 1,950 0 0 0 0 0 0 1,950 0 0 0 0 0 0 1,950 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SurTax	0	0	0	0	0	0	0	0	0	- Otal	0	0
	Total	450	0	1,500	0	0	0	0	0	1,950	# of Positions		

2 Unit #: 1148		Comprehensive Plan		Project Category 2	1,500 Project Location 1	Special Y/N	2	1,720 High Hazard Area Y/N	Operating Cost Projections	Total F/Y 1st Year Ongoing	0 Staff	<b>№</b> % O	0	1,720 Equipment	0 Other		0 0 0
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
res Boulevard			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0
Australian Avenue and Palm Beach Lakes Boulevard			FY 2017 Request	0	1,500	0	0	1,500	Funded	FY 2017 Request	0	0	0	1,500	0	0	0
enue and Pa	orovements		FY 2016 Current	0	0	170	0	170		FY 2016 Current	0	0	0	170	0	0	0
\ustralian Av	ersection Imp	IONS:	Spending Prior FY's	0	0	920	0	20	ECTIONS:	Funding Prior FY's	0	0	0	20	0	0	0
Project Title: A	<u> </u>	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax

Unit #: 1463		Comprehensive Plan	Comp Plan Element 1.1, 1.2f-40	Project Category 2	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	  -  -			Equipment	ler		0 0
03			Total	720 Pro	5,200 Pro	750	0	6,670 Hig		Total	0 Staff	0	0	6,670 <b>Eq</b>	0 Other	0	0
Fund #: 3503			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0
			FY 2020	0	5,200	0	0	5,200	Unfunded	FY 2020	0	0	0	5,200	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
elvedere Road			FY 2018	200	0	0	0	200		FY 2018	0	0	0	200	0	0	0
Road 80 to B			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0
Road/State	S		FY 2016 Current	20	0	700	0	720		FY 2016 Current	0	0	0	720	0	0	0
Benoist Farms Road/State Road 80 to Belvedere	Miles, 3 Lane	IONS:	Spending Prior FY's	0	0	90	0	20	ECTIONS:	Funding Prior FY's	0	0	0	20	0	0	0
Project Title: B	lä l	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax

		sive Plan	1.1a	2	_	z	Z		Projections	1st Year Ongoing							0 0	
Unit #: 1432		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
905			Total	0	0	0	801	801		Total	0	0	0	801	0	0	0	801
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
hbound Entrance			FY 2019	0	0	0	801	801		FY 2019	0	0	0	801	0	0	0	801
ke Southbou			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
lorida Turnpi			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
h Blvd and F	rovements		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Boynton Beach Blvd and Florida Turnpike Soutl	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: B	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Camino Real	Road/Boca	Camino Real Road/Boca Club over Intracoastal Waterway	acoastal Wat	erway			Fund #: 3500/3505	500/3505	Unit #: `	Unit #: 1001/1449	
Description: Bridge Rehabilitation	idge Rehabili	itation										
COST PROJECTIONS:	SNOIL									Comp	Comprehensive Plan	an
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	ment 1E 1.2-f.22	.22
											2	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	''	
Construction	0	0	9,000	0	0	0	0	0	9,000	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	000'6	0	0	0	0	0	10,800	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ctions
	Funding	FY 2016	FY 2017					Beyond			1st Year	Annual Ongoing
Category	Prior FY's	Current	Rednest	FY 2018	FY 2019	FY 2020	FY 2021	2021	Total	F/Y		
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≊ જ		
Grants	0	0	0	0	0	0	0	0	0	i i		
Impact Fees	006	0	4,500	0	0	0	0	0	5,400	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	006	0	4,500	0	0	0	0	0	5,400	Total		
SurTax	0	0	0	0	0	0	0	0	0	0.0	0	0
Total	1,800	0	9,000	0	0	0	0	0	10,800	# of Positions		

Unit #: TBD		Comprehensive Plan		Jory 1	ion 1	>-	<u>&gt;</u>		Operating Cost Projections	1st Year Ongoing							0 0	
Unit #		Cor	Comp Plan Element	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operat	FY	Staff	≅ જ ૦	≣ 5 )	Equipment	Other	T-+0.T	- 01al	# of Positions
501			Total	92	006	80	0	1,030		Total	0	0	0	1,030	0	0	0	1.030
Fund #: 3501			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
tes Drive			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
and Estates [			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
ue to Woodl			FY 2017 Request	0	006	0	0	006	Funded	FY 2017 Request	0	0	0	006	0	0	0	006
Center Street/Thelma Avenue to Woodland Estat	S S		FY 2016 Current	909	0	0	0	20		FY 2016 Current	0	0	0	20	0	0	0	50
Senter Street	Miles, 3 Lan	IONS:	Spending Prior FY's	0	0	08	0	80	ECTIONS:	Funding Prior FY's	0	0	0	80	0	0	0	80
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	SurTax	Total

Fund #: 3501 Unit #: 1443		Comprehensive Plan	Beyond   FY 2021   Z021   Total   Policy Number   1.1,1.2-f.5	0 0 0 Froject Category 1	0 0 1,200 Project Location 1	0 0 0 400   Special Y/N		0 0 0 1,650 High Hazard Area Y/N	Unfunded Operating Cost Projections	FY 2020   FY 2021   Total   F/Y	0 0 0 0 Staff	0 0 0		0 0 0 1,650 <b>Equipment</b>	0 0 0 Other		
Church Street/Limestone Creek to West of Centr			FY 2017 Request FY 201	0	0 1,200	0	0	0 1,200	Funded	FY 2017 Request FY 2018	0	0	0	0 1,20	0	0	c
t/Limestone	Se		FY 2016 Current	20	0	300	0	350		FY 2016 Current	0	0	0	350	0	0	
Shurch Street	Miles, 3 Lan	TONS:	Spending Prior FY's	0	0	100	0	100	ECTIONS:	Funding Prior FY's	0	0	0	100	0	0	•
Project Title: C	Description: 0.5 Miles, 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	, - F.:.0

Description: Intersection Improvements	ersection Im	provements										
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
Acquisition	0	0	400	0	0	0	0	0	400	Project Category	7	
Construction	0	0	0	0	2,000	0	0	0	2,000	Project Location	~	
Design	350	0	0	0	0	0	0	0	350	Special Y/N	z	
Other	100	0	0	0	0	0	0	0	100		_  z	
Total	450	0	400	0	2,000	0	0	0	2,850	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns leida
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	450	0	400	0	2,000	0	0	0	2,850	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_  _  -  -  -  -		
SurTax	0	0	0	0	0	0	0	0	0		0	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	       		Equipment	Other		ı otal	# of Positions
501			Total	5,700	5,000	2,450	09	13,210		Total	0	0	2,880	10,330	0	0	0	13,210
Fund #: 3501			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	5,000	0	0	5,000	Unfunded	FY 2020	0	0	0	5,000	0	0	0	5,000
te A1A			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
vd to Alterna			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Congress Avenue/North of Northlake Blvd to Alternate A1A			FY 2017 Request	5,700	0	0	09	5,760	Funded	FY 2017 Request	0	0	2,880	2,880	0	0	0	5,760
∍nue/North o	es & 3 Lanes		FY 2016 Current	0	0	20	0	20		FY 2016 Current	0	0	0	20	0	0	0	20
ongress Ave	Miles, 2 Lan	IONS:	Spending Prior FY's	0	0	2,400	0	2,400	ECTIONS:	Funding Prior FY's	0	0	0	2,400	0	0	0	2,400
Project Title: C	Description: 0.6 Miles, 2 Lanes & 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

		Comprehensive Plan		_		>-	<u>&gt;</u>		Operating Cost Projections	1st Year Ongoing		_ _					0   0	
Unit #: TBD		Compreh	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Co	F/Y	Staff	 	 	Equipment	Other	Total		# of Positions
502			Total	50	200	0	0	550		Total	0	0	0	250	0	0	0	220
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
Ware Drive	nt - Culvert)		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
Blvd to War	e Replaceme		FY 2018	0	200	0	0	200		FY 2018	0	0	0	200	0	0	0	200
Okeechobee	" Canal Bridg		FY 2017 Request	99	0	0	0	20	Funded	FY 2017 Request	0	0	0	20	0	0	0	20
Congress Avenue/North of Okeechobee Blvd to	es (W.P.B. "F		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
ongress Ave	Miles, 5 Land	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: 0.1 Miles, 5 Lanes (W.P.B. "F" Canal Bridge Replacement - Culvert)	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

58		Comprehensive Plan	1.1a	2		z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1458		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	-	Hign nazard Area Y/N	Operating (	F/Υ	Staff	_  _ & C	_ 	Equipment	Other	_  _	- Olai	# of Positions
200			Total	0	1,250	300	0	1,550		Total	0	0	0	0	0	1,550	0	1,550
Fund #: 3500			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
Road			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Connector/Lyons Road to Acme Dairy Road			FY 2017 Request	0	1,250	0	0	1,250	Funded	FY 2017 Request	0	0	0	0	0	1,250	0	1,250
ons Road to	nes		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
onnector/Ly	Miles, 2/3 La	IONS:	Spending Prior FY's	0	0	300	0	300	ECTIONS:	Funding Prior FY's	0	0	0	0	0	300	0	300
Project Title: C	Description: 0.5 Miles, 2/3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Unit #: 1476		Comprehensive Plan		egory 2	ation	z			Operating Cost Projections	1st Year Ongoing							0 0	lus l
Uni		Ö	Comp Plan Element     Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Oper	Εγ	Staff	≥ « C	5 5 0	Equipment	Other	Total	- Ota	# of Positions
505			Total	0	800	130	0	930		Total	0	0	0	930	0	0	0	930
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	_
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	c
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	<b>-</b>
se to 750' N			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	c
ark N Entrand			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	c
y Regional P			FY 2017 Request	0	800	0	0	800	Funded	FY 2017 Request	0	0	0	800	0	0	0	800
load/S Count	s o		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	o
Coral Ridge Road/S County Regional Park N Entrance to 750' N	Miles, 2 Lan	IONS:	Spending Prior FY's	0	0	130	0	130	ECTIONS:	Funding Prior FY's	0	0	0	130	0	0	0	130
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	SurTax	Total

COST PROJECTIONS:  Element Spending FY 2016 Prior FY's Current  Acquisition 0 0  Construction 810 0  Other 0  Total 810 0	FY 2017  Request  0 0 0	FY 2018 0 0	FY 2019 0 2,200	FY 2020	FY 2021 0 0	Beyond 2021 0 0	Total 0 2,200	Comprehe Comp Plan Element Policy Number Project Category	Comprehensive Plan In Element TE The stage of the stage o	
ding FY 201  FY's Curren  0  0 0 0 0 0 810	FY 2017  Request  0 0 0 0		FY 2019 0 2,200	FY 2020	FY 2021 0 0	<b>Beyond</b> 2021 0 0	<b>Total</b> 0 2,200	Comp Plan Element Policy Number Project Category Project Location	t TE 1.1	
t Prior FY's Currention 0 810 0 0 810 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2017  Request  0 0 0 0		<b>FY 2019</b> 0 2,200	FY 2020	FY 2021 0 0	<b>Beyond</b> 2021 0 0	<b>Total</b> 0 2,200	Comp Plan Element Policy Number Project Category Project Location		
tion 0 810 810 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0	0 2,200	0	0 0	0 0	2,200	Project Category Project Location	<u></u>	
810 0 810	0 0 0	0 0	2,200	c	0 0	0 0	2,200	Project Location		
810	0 0	0		>	0	0	810		~	
0 810	0		0	0				Special Y/N	>_	
810	_	0	0	0	0	0	0		<u>&gt;</u>	
	0	0	2,200	0	0	0	3,010	High Hazard Area Y/N		
FUNDING PROJECTIONS:	Funded			Unfunded				Operating Cos	Operating Cost Projections	ns Icidad
Funding FY 2016 Category Prior FY's Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	     	_	
<b>Grants</b> 0 0	0	0	0	0	0	0	0	 		
Impact Fees 0 0 0	0	0	0	0	0	0	0	Equipment		
Operating 0 0	0	0	0	0	0	0	0	Other		
<b>Other</b> 810 0	0	0	2,200	0	0	0	3,010	To to		
<b>SurTax</b> 0 0	0	0	0	0	0	0	0	lotal	0	0
Total 810 0	0	0	2,200	0	0	0	3,010	# of Positions		

8	COST PROJECTIONS:									Compre	Comprehensive Plan	
Sp Pri	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
	0	0	0	0	0	0	0	0	0	Project Category	_	
	5,231	1,000	1,000	1,000	1,000	0	0	2,000	11,231	Project Location	~	
	0	0	0	0	0	0	0	0	0	Special Y/N	>	
	0	0	0	0	0	0	0	0	0		<u> </u>  >	
	5,231	1,000	1,000	1,000	1,000	0	0	2,000	11,231	High Hazard Area Y/N		
 JECT	FUNDING PROJECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Pri	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/A	1st Year	Ongoing
	0	0	0	0	0	0	0	0	0	Staff		
	0	0	0	0	0	0	0	0	0	_     _ @ C		
	2,231	0	0	0	0	0	0	0	2,231	\. 8 0		
	0	0	0	0	0	0	0	0	0	Equipment		
	0	0	0	0	0	0	0	0	0	Other		
	3,000	1,000	1,000	1,000	1,000	0	0	2,000	9,000	_ l _ leto F		
	0	0	0	0	0	0	0	0	0	ו סומו ו ח	0	0
	5,231	1 000	7000	7 000	000,	(				:		

		ive Plan	1.1		_	>	>	-	Projections	1st Year Ongoing		_					0 0	
Unit #: TBD		Comprehensive Plan	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st	Staff	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		Equipment	Other			# of Positions
502			Total	10	800	40	0	850		Total	0	0	0	850	0	0	0	850
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
h Lane N			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
een Rd to 15	Culvert)		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Drexel Rd over LWDD L-2 Canal/Fair Green Rd to 15th Lane N	splacement -		FY 2017 Request	0	800	0	0	800	Funded	FY 2017 Request	0	0	0	800	0	0	0	800
er LWDD L-2	es (Bridge R		FY 2016 Current	10	0	40	0	20		FY 2016 Current	0	0	0	20	0	0	0	20
rexel Rd ove	Miles, 3 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: L	Description: 0.1 Miles, 3 Lanes (Bridge Replacement - Culvert)	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

187		Comprehensive Plan	1.1a	2	_	z	Z		Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1387		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating	F/Y	Staff	≥ ×	. E S	Equipment	Other	Total	50	# of Positions
505			Total	120	4,500	530	0	5,150		Total	0	0	0	5,150	0	0	0	5,150
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
Road			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Flavor Pict Road/State Road 7 to Lyons Road			FY 2017 Request	0	4,500	0	0	4,500	Funded	FY 2017 Request	0	0	0	4,500	0	0	0	4,500
oad/State Ro	SO CO		FY 2016 Current	20	0	09	0	80		FY 2016 Current	0	0	0	80	0	0	0	80
lavor Pict Ro	Miles/ 2 Lan	:SNO!	Spending Prior FY's	100	0	470	0	929	ECTIONS:	Funding Prior FY's	0	0	0	220	0	0	0	220
Project Title: F	Description: 1.0 Miles/ 2 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

ONS:									Comp Plan Element	Comprehensive Plan	
FY 2016 Current	16 nt	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1 e	
4	400	0	100	0	0	0	0	500	Project Category	2	
	0	0	0	0	3,300	0	0	3,300	Project Location	<del></del>	
26	290	0	0	0	0	0	0	290	Special Y/N	z	
	0	0	0	0	0	0	0	0	:		
6	066	0	100	0	3,300	0	0	4,390	High Hazard Area Y/N		
		Funded			Unfunded				Operating Cost Projections	ost Projectio	ons Jenga
FY 2016 Current	9 ±	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
	0	0	0	0	0	0	0	0	Staff		
	0	0	0	0	0	0	0	0	_  2  2		
	0	0	0	0	0	0	0	0	_ 		
	066	0	100	0	3,300	0	0	4,390	Equipment		
	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
36	066	0	100	0	3.300	0	0	4.390	# of Positions		

FY 2020   FY 2021   Total   Policy   Project	Project Title:	Florida Mang	o Road/Edge	Florida Mango Road/Edgewater Drive to Barbados Road	o Barbados F	load			Fund #: 3502	02	Unit #: 1475	75	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total Policy Project PY 2016   FY 2016   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2018   FY 2017   FY 201	Description: 0.6	Miles, 3 Lan	les (LWDD L	-8 Canal Bridg	je Replaceme	int)							
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Beyond   Total   Project													
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Beyond   Total   Policy	H 000										Compre	Comprehensive Plan	ے
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2020   Total   Total   Projective of the control of the	ביים וייים	IIONS:		•			,				Comp Plan Element	ent TE	
FY 2016         FY 2017         FY 2016         FY 2017         FY 2016         FY 2017         FY 2019         FY 2017         FY 2019         FY 2017         FY 2019         FY 2019 <t< td=""><td>Element</td><td>Spending Prior FY's</td><td>FY 2016 Current</td><td>FY 2017 Request</td><td>FY 2018</td><td>FY 2019</td><td>FY 2020</td><td>FY 2021</td><td>Beyond 2021</td><td>Total</td><td>Policy Number</td><td>1.1a</td><td></td></t<>	Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1a	
1,500   1,600   1,600   0   0   0   0   1,600   0   0   0   0   0   0   0   0   0	Acauisition	0	0	20	0	0	0	0	0	50	Project Category	2	
1	Construction	0	0	0	0	1,600	0	0	0	1,600	Project Location	<b>←</b>	
10   10   10   10   10   10   10   10	Design	0	220	0	0	0	0	0	0	220	N/X Icioodo	z	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   FY 2	Other	0	0	0	0	0	0	0	0	0		Z	
FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond Staff         FY 2019         FY 2020         FY 2021         Beyond Staff         FY 2019         FY 2019         FY 2019         FY 2021	Total	0	220	20	0	1,600	0	0	0	1,870	High Hazard Area Y/N		
FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond 2021         Total         FY 2019         FY 2021         Expond 2021         FY 2019         FY 2020         FY 2020         FY 2021         Total         FY 2019         FY 2019         FY 2020         FY 2020         FY 2021         Total         FY 2019         FY 2021													
Funding Prior FY's Current Request Current Request FY 2018         FY 2018 FY 2019         FY 2019 FY 2020         FY 2020 FY 2021         Beyond 2021         Total Total Total PY 2019           New York Fees Prior	FUNDING PROJ	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Fees         0	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
Fees         Total Control Con	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees ting	Bonds	0	0	0	0	0	0	0	0	0	_  _ ≈ C		
t Fees         0         1,600         0         0         1,870           ting         0         0         0         0         0         0         0           x         0         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	0	220	20	0	1,600	0	0	0	1,870	Equipment		
	Operating	0	0	0	0	0	0	0	0	0	Other		
	Other	0	0	0	0	0	0	0	0	0	 		
	SurTax	0	0	0	0	0	0	0	0	0	ו סומו 	0	0
0 0 0 1,870	Total	0	220	20	0	1,600	0	0	0	1,870	# of Positions		

Unit #: 1440		Comprehensive Plan		ategory 2	cation 1	z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	
l I				Project Category	Project Location	Special Y/N		_	o O	FY	Staff	≥ % C	E 5 0	Equipment	Other		- - -	
502			Total	100	1,900	400	0	2,400		Total	0	0	0	2,400	0	0	0	
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	
t Blvd	nt - Culvert)		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	
ad to Summi	e Replaceme		FY 2018	0	1,900	0	0	1,900		FY 2018	0	0	0	1,900	0	0	0	
Florida Mango Road/North of Myrica Road to Summit Blvd	6 Canal Bridg		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	
Road/North	es (LWDD L-ı		FY 2016 Current	100	0	150	0	250		FY 2016 Current	0	0	0	250	0	0	0	
lorida Mango	Miles, 3 Lane	IONS:	Spending Prior FY's	0	0	250	0	250	ECTIONS:	Funding Prior FY's	0	0	0	250	0	0	0	
Project Title: F	13	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	

Description: Intersection Improvements	ction Imp	provements										
COST PROJECTIONS:										Compre	nsi_	u
Sp Element Pri	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	1.1a	
Acquisition	0	0	100	0	0	0	0	0	100	Project Category	2	
Construction	0	0	0	0	1,180	0	0	0	1,180	Project Location	~	
Design	260	0	0	0	0	0	0	0	260	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	_  _z	
Total	260	0	100	0	1,180	0	0	0	1,540	High Hazard Area Y/N		
FUNDING PROJECTIONS:	LIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	ions
Fu Category Pri	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	260	0	100	0	1,180	0	0	0	1,540	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_   _  -  -  -  -		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	260	0	100	0	1,180	0	0	0	1,540	# of Positions		

35		Comprehensive Plan	1.1a	2	_	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1435		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	_  _  -	l otal	# of Positions
504			Total	200	1,100	0	0	1,600		Total	0	0	0	1,600	0	0	0	1,600
Fund #: 3504			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	1,100	0	0	1,100	Unfunded	FY 2020	0	0	0	1,100	0	0	0	1,100
			FY 2019	0	0	0	0	0		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
Trail			FY 2017 Request	200	0	0	0	200	Funded	FY 2017 Request	0	0	0	200	0	0	0	200
and Military	provements		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Gateway Blvd and Military Trail	ersection Imp	: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	SurTax	Total

Project Title: (	Glades Area - Repair and Renovation	- Repair and	Renovation					Fund #: 3500	500	Unit #: 0704	1704	
Description: P	Proposed improvements for this	provements	for this		include the	resurfacing	of County	roads	throughout	the Glades area;	a; including	striping,
replacement of old guardrails and installation of new guardrails	old guardrail	s and install	ation of new		as needed.							
										Сошр	Comprehensive Plan	ے
COST PROJECTIONS:	TIONS:									Comp Plan Element	nent TE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	<u></u>	
Acquisition	0	0	0		0 0	0	0	0	0	Project Category	<b>y</b>	
Construction	11,000	700	700	700	002 0	700	200	1,400	16,600	Project Location	2 ر	
Design	0	0	0		0	0	0	0	0	Special Y/N	z	
Other	1,000	0	0		0	0	0	0	1,000		_  _z	
Total	12,000	700	700	200	0 700	200	700	1,400	17,600	High Hazard Area Y/N		
										Guiteron	ancitoriosa tao pariterosa	ouci.
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating		ono Period
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	12,000	200	200	200	200	700	200	1,400	17,600	- C		
SurTax	0	0	0	0	0	0	0	0	0	olal	0	0
Total	12,000	200	200	200	200	200	200	1,400	17,600	# of Positions		

23		Comprehensive Plan	1.1a	2	_	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1423		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
505			Total	380	0	150	20	550		Total	0	0	0	550	0	0	0	550
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		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 Request	290	0	0	10	300	Funded	FY 2017 Request	0	0	0	300	0	0	0	300
and Butts Ro	provements		FY 2016 Current	06	0	0	10	100		FY 2016 Current	0	0	0	100	0	0	0	100
Glades Road and Butts Road	ersection Imp	:SNO!	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	SurTax	Total

Haverhill Road/North of Caribbean Blvd to Bee Line Hwy  Haverhill Road/North of Caribbean Blvd to Bee Line Hwy	Lanes	Comprehensive Plan	FY 2016         FY 2017         EV 2017         EV 2019         FY 2020         FY 2021         EV 2021         Total         Policy Number		150 9,000 0 0 0 0 0 9,	00 300 0 0 0 0 1,200 Special Y/N		500 9,000 0 0 0 0 10,900 High Hazard Area Y/N	S: Funded Unfunded Operating Cost Projections	ng         FY 2016         FY 2017         FY 2019         FY 2020         FY 2021         Beyond         Total         F/Y           Y's         Current         Request         FY 2019         FY 2020         FY 2021         Z021         Total         F/Y	0 0 0 0 0 0 0 Staff	0 0 0		00 500 9,000 0 0 0 0 0 0 10,900 Equipment	0 0 0 0 0 0 0 Other		
/North of Caribbean Blvd to Bee L	0		FY 2017   Request FY 201						Funded	FY 2017 Request	0	0	0	9,000	0	0	
Project Title: Haverhill Road	Description: 1.6 Miles, 5 Lanes	COST PROJECTIONS:	Spending Element Prior FY's	<u>                                   </u>		Design 900	Other 0	Total 1,400	FUNDING PROJECTIONS:	Funding Prior FY's	Ad Valorem 0		Grants 0	Impact Fees 1,400	Operating 0	Other	

438		Comprehensive Plan	1.1a	2		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	F/Υ	Staff	≥ ~ C	E 5	Equipment	Other	- ' '-	018	# of Positions
501			Total	190	1,000	100	10	1,300		Total	0	0	0	1,300	0	0	0	1,300
Fund #: 3501			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		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
pv			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
nd Central Bl	provements		FY 2016 Current	190	0	0	10	200		FY 2016 Current	0	0	0	200	0	0	0	200
Hood Road and Central Blvd	prsection Imp	:SNO!	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	SurTax	Total

Hood Road/East of Florida's Turnpike to West of Central Blvd  The standard of Florida's Turnpike to West of Central Blvd		Comprehensive Plan	2016         FY 2017         Beyond rent         Expond rent         FY 2019         FY 2020         FY 2021         FY 2021         Total         Policy Number	0 0 0 0 0 0 Project Category	0 7,370 0 0 0 0 7,370 <b>Project Location</b>	0 0 0 0 0 0 1,400 Special Y/N		0 7,370 0 0 0 0 8,970 High Hazard Area Y/N	Funded Operating Cost Projections	:016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond 2021         Total         F/Y	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		6,406 0 0 0 0 8,006		0 964 0 0 0 0 0 964
West of Central Blvd			8 FY 2019	0	0	0	0	0	Unfunded	FY 2019	0	0	0	0	0 0	0
t of Florida's Turnpike to			FY 2016 FY 2017 Current Request					Ц	Funded	FY 2016 FY 2017 Current Request						
Hood Road/East	Description: 1.2 Miles, 4 Lanes	TIONS:	Spending F Prior FY's	200	0	1,400	0	1,600	JECTIONS:	Funding F Prior FY's C	0	0	0	1,600	0 0	0
Project Title:	Description: 1.2	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other

Description: Intersection Improvements	ersection Im	provements										
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		(c)
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	0	0	1,250	0	0	0	0	0	1,250	Project Location		
Design	200	20	0	0	0	0	0	0	250	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	; ; ; ;		
Total	200	20	1,250	0	0	0	0	0	1,500	High Hazard Area Y/N		
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns leida
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	0	0	0	0			
Impact Fees	200	20	1,250	0	0	0	0	0	1,500	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- to F		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	200	20	1.250	0	c	c	c	c	1 500	# of Docitions		

		Comprehensive Plan	1.1, 1.2f-27 (c)	2		z			Operating Cost Projections	1st Year Ongoing							0 0	
		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	- I		# of Positions
502			Total	0	006	70	0	970		Total	0	0	0	920	0	0	0	970
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		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 Request	0	006	20	0	920	Funded	FY 2017 Request	0	0	0	920	0	0	0	920
Roebuck Ro	orovements		FY 2016 Current	0	0	20	0	20		FY 2016 Current	0	0	0	20	0	0	0	20
Jog Road and Roebuck Road	ersection 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: J	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Unit #: TBD		Comprehensive Plan	Policy Number	Project Category 2	Project Location	Z	Z	High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing				lent			0
				0 Project		O Special Y/N	0	$\overline{}$		<u></u>	0 Staff	2 0	0	Equipment	0 Other	0	0
502			Total		800	)		800		Total		0		800	)		)
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0
treet	nt - Culvert)		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
Kirk Road/South of LWDD L-7 Canal to Pot O' Gold Street	e Replaceme		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0
L-7 Canal to	7 Canal Bridg		FY 2017 Request	0	800	0	0	800	Funded	FY 2017 Request	0	0	0	800	0	0	0
th of LWDD	Se (LWDD L-:		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0
(irk Road/Sou	Miles, 3 Lane	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0
Project Title: K		COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax

		nsive Plan  TE	1.1a	2	1	z	Z		t Projections	1st Year Ongoing		_					0 0	
Unit #: 1367		Comp Plan Floment	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	18 F/Y	Staff	2 × C	 	Equipment	Other		Otal	# of Positions
502			Total	009	630	350	0	1,580		Total	0	0	0	1,580	0	0	0	1,580
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		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
Road			FY 2017 Request	0	630	0	0	630	Funded	FY 2017 Request	0	0	0	029	0	0	0	630
oad and Jog	rovements		FY 2016 Current	100	0	200	0	300		FY 2016 Current	0	0	0	300	0	0	0	300
Lake Worth Road and Jog Road	ersection Imp	IONS:	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	SurTax	Total

1383		Comprehensive Plan	1.1a	ry 2	)n	Z	Z	_	Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1383		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operatin	F/Y	Staff	≥ « C	≣ 5 )	Equipment	Other	- T	l Otal	# of Positions
505			Total	580	1,500	350	0	2,430		Total	0	0	0	2,430	0	0	0	2,430
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	1,500	0	0	1,500		FY 2018	0	0	0	1,500	0	0	0	1,500
ail			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
nd Military Tr	rovements		FY 2016 Current	380	0	0	0	380		FY 2016 Current	0	0	0	380	0	0	0	380
Linton Blvd and Military Trail	rsection Imp	IONS:	Spending Prior FY's	200	0	350	0	220	ECTIONS:	Funding Prior FY's	0	0	0	550	0	0	0	250
Project Title:	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Miles, 4 TIONS: Spendir Prior FY	FY 201	FY 2017 Request									
COST PROJECTIONS: Spendin Element Prior FY Acquisition 3,460	FY 201	FY 2017 Request									
COST PROJECTIONS: Spendin Element Prior FY Acquisition 3,460	<b>FY 201</b> Currer	FY 2017 Request									
Element Prior FY  Acquisition 3,460	<b>FY 201 Currer</b> 10	FY 2017 Request							Compreh	Comprehensive Plan	
	Currer Currer	FY 2017 Request							Comp Plan Element	<b>1</b> TE	
	100		FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1, 1.2f-27(c)	7(c)
	10	0	0	0	0	0	0	3,460	Project Category	2	
Construction	Щ	9,700	0	0	0	0	0	9,700	Project Location	~	
Design 1,040		0	0	0	0	0	0	1,140	Special Y/N	z	
Other	0	0	0	0	0	0	0	0			
Total 4,500	0 100	9,700	0	0	0	0	0	14,300	High Hazard Area Y/N		
FUNDING PROJECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	
Funding Category Prior FY's	g FY 2016 's Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	2 × C	_	
Grants	0 0	0	0	0	0	0	0	0	.		
Impact Fees 4,500	001 00	9,700	0	0	0	0	0	14,300	Equipment		
Operating	0 0	0	0	0	0	0	0	0	Other		
Other	0 0	0	0	0	0	0	0	0	_  _	_	
SurTax	0 0	0	0	0	0	0	0	0		0	0
Total 4,500	0 100	9,700	0	0	0	0	0	14,300	# of Positions		

		ive Plan	1.1, 1.2f-27(c)	2	_	z	Z	<u>.                                      </u>	Projections	rear Ongoing							0 0	
Unit #: 1389		Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	_ 		Equipment	Other	Total		# of Positions
505			Total	100	2,300	240	0	2,640		Total	0	0	0	2,640	0	0	0	2,640
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
Street			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
al to SW 18th			FY 2017 Request	0	2,300	0	0	2,300	Funded	FY 2017 Request	0	0	0	2,300	0	0	0	2,300
illsboro Can	S		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Lyons Road/Hillsboro Canal to SW 18th Street	Miles, 6 Land	IONS:	Spending Prior FY's	100	0	240	0	340	ECTIONS:	Funding Prior FY's	0	0	0	340	0	0	0	340
Project Title: L	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	SurTax	Total

		sive Plan  ⊤⊏	1.1 <i>a</i>	2	~	z	Z		t Projections	1st Year Ongoing		_					0 0	
Unit #: 1178		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	860	2,500	1,695	100	5,155		Total	0	0	0	5,155	0	0	0	5,155
Fund #: 3503			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	100	100	Unfunded	FY 2020	0	0	0	100	0	0	0	100
L-10 Canal			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
of LWDD L-10			FY 2018	0	2,500	0	0	2,500		FY 2018	0	0	0	2,500	0	0	0	2,500
Lyons Road/Lake Worth Road to North of LWDD			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
ake Worth R	S.		FY 2016 Current	0	0	300	0	300		FY 2016 Current	0	0	0	300	0	0	0	300
.yons Road/L	Miles, 3 Lan	IONS:	Spending Prior FY's	098	0	1,395	0	2,255	ECTIONS:	Funding Prior FY's	0	0	0	2,255	0	0	0	2,255
Project Title: L	Description: 1.1 Miles, 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

.36		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 (	F/Y	Staff	_  _ ≪ C	.	Equipment	Other	Total		# of Positions
504			Total	1,750	11,120	1,300	0	14,170		Total	0	0	0	14,170	0	0	0	14,170
Fund #: 3504			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
th Road			FY 2018	0	5,000	0	0	5,000		FY 2018	0	0	0	5,000	0	0	0	5,000
Lyons Road/Lantana Road to Lake Worth Road			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
antana Roac	SO CO		FY 2016 Current	200	6,120	200	0	6,520		FY 2016 Current	0	0	0	6,520	0	0	0	6,520
yons Road/L	Miles, 4 Lan	:SNO!	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	SurTax	Total

on: Intersection Impro	vements FY 2016 Current	FY 2017									
ding 0 0 0	7 2016 urrent	FY 2017									
Spending t Prior FY's tion 0	7 2016 urrent	FY 2017							Compre	Comprehensive Plan	
tion	000	Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
rction	2000	0	0	0	0	0	0	300	Project Category	2	
	0	1,500	0	0	0	0	0	1,500	Project Location	~	
Design 300	0	0	0	0	0	0	0	300	Special Y/N	z	
Other 0	0	0	0	0	0	0	0	0	:	_  z	
Total 300	300	1,500	0	0	0	0	0	2,100	High Hazard Area Y/N		
FUNDING PROJECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	ions
Funding FY Cutegory Prior FY's Cutegory	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	W		
Grants 0	0	750	0	0	0	0	0	750	_ 		
Impact Fees 300	300	750	0	0	0	0	0	1,350	Equipment		
Operating 0	0	0	0	0	0	0	0	0	Other		
Other 0	0	0	0	0	0	0	0	0	_  _  -  -		
SurTax 0	0	0	0	0	0	0	0	0		0	0
Total 300	300	1,500	0	0	0	0	0	2,100	# of Positions		

Unit #: 0966		Comprehensive Plan	Comp Plan Element 1.2f-40 (r)	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing				Equipment			0	***************************************
03			Total	5,770 Proje	14,200 <b>Proje</b>	3,910 Spec	0	23,880 High		Total F/Y	0 Staff	0	0	23,880 <b>Equip</b>	0 Other	0	0	1 0000
Fund #: 3503			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	•
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	
Coconut Blvd			FY 2019	0	9,200	0	0	9,200		FY 2019	0	0	0	9,200	0	0	0	
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	
Northlake Blvd/Seminole Pratt Whitney Road to			FY 2017 Request	0	3,000	0	0	3,000	Funded	FY 2017 Request	0	0	0	3,000	0	0	0	
d/Seminole P	S		FY 2016 Current	200	0	2,500	0	3,000		FY 2016 Current	0	0	0	3,000	0	0	0	
orthlake Blvo	Miles, 4 Lane	IONS:	Spending Prior FY's	5,270	2,000	1,410	0	8,680	ECTIONS:	Funding Prior FY's	0	0	0	8,680	0	0	0	
Project Title: N	Description: 3.4 Miles, 4 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	

		ive Plan	1.1, 1.2f-40 (r)	2	<b>←</b>	z	z		Projections	1st Year Ongoing							0 0	
Unit #: 1465		Comprehensive Plan	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st `	Staff			Equipment	Other			# of Positions
200			Total	0	1,500	09	0	1,560		Total	0	0	0	0	0	1,560	0	1,560
Fund #: 3500			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
ry Trail			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Northlake Blvd/State Road 710 to Military Trail	surfacing		FY 2017 Request	0	1,500	0	0	1,500	Funded	FY 2017 Request	0	0	0	0	0	1,500	0	1,500
d/State Road	nents and Re		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
lorthlake Blv	ety Improver	IONS:	Spending Prior FY's	0	0	09	0	09	ECTIONS:	Funding Prior FY's	0	0	0	0	0	09	0	09
Project Title: N	Description: Safety Improvements and Resurfacing	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Description: Debt service on the \$15 million loan to rebuild the	t service on	the \$15 mill	ion loan to rel		Ocean Avenue bridge.	ridge.						
COST PROJECTIONS:	ONS:									Compr	Comprehensive Plan	u
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u></u>	
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	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580		z	
Total	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580	High Hazard Area Y/N		
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580	Total		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	4,116	1,029	1,029	1,029	1,029	1,029	1,029	10,290	20,580	# of Positions		

		sive Plan	1.1a	2	<del>-</del>	z	z		Projections	1st Year Ongoing							0 0	
Unit #: 1424		Comp Plan Flament	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating Cost Projections	1st F/Y	Staff	    	 	Equipment	Other			# of Positions
502			Total	1,000	1,200	300	0	2,500		Total	0	0	0	2,500	0	0	0	2,500
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	1,200	0	0	1,200		FY 2019	0	0	0	1,200	0	0	0	1,200
			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
ırch Street			FY 2017 Request	1,000	0	0	0	1,000	Funded	FY 2017 Request	0	0	0	1,000	0	0	0	1,000
Slvd and Chu	rovements		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Okeechobee Blvd and Church Street	ersection Imp	:SNO!	Spending Prior FY's	0	0	300	0	300	ECTIONS:	Funding Prior FY's	0	0	0	300	0	0	0	300
Project Title: C	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

PROJECTIONS:   PY 2016   FY 2017   FY 2017   FY 2018	Project Title: (	Old Dixie Hw	y/Yamato Ro	Old Dixie Hwy/Yamato Road to Linton Blvd	3lvd				Fund #: 3505	305	Unit #: 1428	28	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Total   Policy     1,900   0	Description: 3.0	Miles, 3 Lan	S .										
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total   Policy     1,900   0   10,350   0   0   0   0   1,900     1,900   0   10,350   0   0   0   0   14,850     FY 2016   FY 2018   FY 2019   FY 2021   Z021   Total     FY 2016   FY 2017   FY 2018   FY 2020   FY 2021   Z021   Total     FY 2016   FY 2017   FY 2019   FY 2020   FY 2021   Z021   Total     FY 2016   FY 2017   FY 2019   FY 2020   FY 2021   Z021   Total     FY 2010   0   0   0   0   0   0     FY 2010   0   0   0   0   0     FY 2010   0   0   0     FY 2010   0   0   0   0     FY 2010   0   0     FY 2010   0   0   0     FY 2010   0   0   0     FY 2010   0     FY 20	COST PROJECT	III III III III III III III III III II									Compre	hensive Pla	
1,900	Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Eleme Policy Number	'	
10   0   0   10,350   0   0   0   0   0   10,350	Acquisition	0	1,900	0	0	0	0	0	0	1,900	Project Category	7	
100   0   0   0   0   0   0   0   0	Construction	0	0	0	10,350	0	0	0	0	10,350	Project Location		
100   00   0   0   0   0   0   0   14,850	Design	2,500	0	0	0	0	0	0	0	2,500	Special Y/N	z	
1   2,000   0   10,350   0   0   0   0   14,850   High High High High High High High High	Other	0	100	0	0	0	0	0	0	100			
FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond         F/Y           S         Current         Request         FY 2018         FY 2019         FY 2020         FY 2021         Z021         Total           0 <td< td=""><td>Total</td><td>2,500</td><td>2,000</td><td>0</td><td>10,350</td><td>0</td><td>0</td><td>0</td><td>0</td><td>14,850</td><td>High Hazard Area</td><td></td><td></td></td<>	Total	2,500	2,000	0	10,350	0	0	0	0	14,850	High Hazard Area		
FY 2016   FY 2017   FY 2018   FY 2020   FY 2021   Total   F/Y 2018   FY 2019   FY 2021   Total   F/Y   F/Y   Total   F/Y   F/Y   Total   F/Y   Total   F/Y   Total   F/Y   Total   F/Y   F/Y   Total   F/Y   Total											Operating (	Sost Project	ions
Funding         FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Total         FY 2021	FUNDING PROJ	ECHONS:		Funded			Ontunded						Annual
Company   Comp	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
t Fees 2,500 2,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees 2,500 2,000 0 0 0 0 0 0 0 0 0 0 0 14,850	Bonds	0	0	0	0	0	0	0	0	0	N		
t Fees         2,500         2,000         0         10,350         0         0         0         0         14,850         Equipment           ting         0         0         0         0         0         0         0         Other           x         0         0         0         0         0         0         0         Other           x         0         0         0         0         0         0         0         Other	Grants	0	0	0	0	0	0	0	0	0	.		
ting         0         0         0         0         0         0         Other         Other           x         0 <t< td=""><td>Impact Fees</td><td>2,500</td><td>2,000</td><td>0</td><td>10,350</td><td>0</td><td>0</td><td>0</td><td>0</td><td>14,850</td><td>Equipment</td><td></td><td></td></t<>	Impact Fees	2,500	2,000	0	10,350	0	0	0	0	14,850	Equipment		
x         0	Operating	0	0	0	0	0	0	0	0	0	Other		
	Other	0	0	0	0	0	0	0	0	0	_  _  -		
2500 2000 0 10350 0 0 0 14850	SurTax	0	0	0	0	0	0	0	0	0	lotal	0	0
	Total	2,500	2,000	0	10,350	0	0	0	0	14,850	# of Positions		

		Isive Plan	1.1a	2	<del>-</del>	z	Z		t Projections	1st Year Ongoing							0 0	
Unit #: 1503		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1s F/Y	Staff			Equipment	Other		Otal	# of Positions
505			Total	0	800	190	10	1,000		Total	0	0	0	1,000	0	0	0	1,000
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
il to I-95			FY 2018	0	800	0	0	800		FY 2018	0	0	0	800	0	0	0	800
Palmetto Park Road/East of Military Trail to I-95			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
Road/East	provements		FY 2016 Current	0	0	190	10	200		FY 2016 Current	0	0	0	200	0	0	0	200
almetto Park	ersection Imp	: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: P	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Unit #: 1517		Comprehensive Plan	Total Policy Number	0 Project Category 2	1,320 Project Location 1	Special Y/N	0	1,320 High Hazard Area Y/N	Operating Cost Projections	Total F/Y 1st Year Ongoing	O Staff	2 % 0	0	0 Equipment	0 Other		
Fund #: 3500			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0
Isan Avenue			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
Palmwood Road/750 ft N of Donald Ross Road to Susan Avenue			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0
of Donald Ros			FY 2017 Request	0	1,320	0	0	1,320	Funded	FY 2017 Request	0	0	0	0	0	1,320	0
) ad/750 ft N c	ion		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0
almwood Ro	ppe Stabilizat	TIONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0
Project Title: F	Description: Slope Stabilization	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax

Project Title:	Pathway Program - Countywide	gram - Coun	tywide					Fund #: 3500	009	Unit #: ANNUAL	NNUAL	
Description: This p pathways are given of existing pathways.	This program e given the h thways.	m develops highest pri	nis program develops a list of rec given the highest priority, followed ways.	quested by Mid	hways and H	th are t	then divided pathways. A	ed into three Additionally, t	e categories a	and priori n includes	tized. Elementary school funding for maintenance	/ school ntenance
COST DECTIONS:	SNOIL									Compr	Comprehensive Plan	
			1700							Comp Plan Element	ent TE	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.	
Accinica	90	O	O		O		O	C	96	Project Category	3	
Construction	19.7	1.500	1,500	1,500	1,500	1.500	1 500	3,000	31 776	Project I ocation		
Design		0	0	0	0	0	0	0	2.198		>	
Other	0	0	0	0	0	0	0	0	0	Special Y/N		
Total	22,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	34,000	High Hazard Area Y/N	a <b>Y/N</b>	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	22,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	34,000	Toto T		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	22,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	34,000	# of Positions		

434		Comprehensive Plan	1.1a	y 2	1	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1434		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	F/Y	Staff	≥ « C	E 5	Equipment	Other	-	Ola	# of Positions
501			Total	0	200	0	0	200		Total	0	0	0	200	0	0	0	200
Fund #: 3501			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		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 Request	0	200	0	0	200	Funded	FY 2017 Request	0	0	0	200	0	0	0	200
Central Blv	orovements		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
PGA Blvd and Central Blvd	ersection Imp	: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: P	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

366		Comprehensive Plan	1.1a	2		Z			Operating Cost Projections	1st Year Ongoing		_					0 0	
Unit #: 1366		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating	F/Y	Staff	≥ «	 E S	Equipment	Other	Total	5	# of Positions
501			Total	0	1,800	1,570	0	3,370		Total	0	0	0	3,370	0	0	0	3,370
Fund #: 3501			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		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 Request	0	1,800	0	0	1,800	Funded	FY 2017 Request	0	0	0	1,800	0	0	0	1,800
Military Tra	provements		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
PGA Blvd and Military Trail	ersection Im	IONS:	Spending Prior FY's	0	0	1,570	0	1,570	ECTIONS:	Funding Prior FY's	0	0	0	1,570	0	0	0	1,570
Project Title: F	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

306		Comprehensive Plan		2		z			Operating Cost Projections	1st Year Ongoing		_					0 0	
10i+#: 1396		Compr	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating	F/Y	Staff	≥ « C	E S	Equipment	Other		0.0	acitione
502	}		Total	260	2,000	300	0	2,860		Total	0	0	0	2,860	0	0	0	000
Find #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	(
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	٠
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	•
ior Drive	it)		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	•
Ol to East M.	e Replaceme		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	ć
Durdy I and/Forest Hill Flementary School to Fast Major Drive	S Canal Bridg		FY 2017 Request	300	2,000	0	0	2,300	Funded	FY 2017 Request	0	0	0	2,300	0	0	0	000
	es (LWDD E-;		FY 2016 Current	0	0	80	0	80		FY 2016 Current	0	0	0	80	0	0	0	ć
Indy Lane/Ec	Miles, 3 Lane	IONS:	Spending Prior FY's	260	0	220	0	480	ECTIONS:	Funding Prior FY's	0	0	0	480	0	0	0	707
Droioct Title: D	13	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	

Description: Provides funding for the expenses incurred related legal expenses required for the purchases of ROW.	rovides func penses requi	ding for the	e expenses urchases of R	incurred in ROW.	Right of	Way (ROW) a	acquisitions.	These	include title	searches, deed	deed recordings, a	and other
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
Acquisition	250	20	20	20	20	20	20	40	410	Project Category	<b>8</b>	
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	250	20	20	20	20	20	20	40	410	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons Punda
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	250	20	20	20	20	20	20	40	410	Toto T		
SurTax	0	0	0	0	0	0	0	0	0	- O	0	0
Total	250	20	20	20	20	20	20	40	410	# of Positions		

Description: Bridge Rehabilitation and Replacement	idge Rehabili	tation and R	eplacement								
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	
Acquisition	006	0	0	0	0	0	0	0	006	Project Category	2
Construction	12,510	850	3,330	2,880	1,900	200	0	0	22,170	Project Location	
Design	3,720	0	0	0	0	0	0	0	3,720	Special Y/N	z
Other	200	0	0	0	0	0	0	0	200		Z
Total	17,330	820	3,330	2,880	1,900	200	0	0	26,990	High Hazard Area Y/N	
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	1,570	0	0	200	0	100	0	0	2,170	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	15,760	850	3,330	2,380	1,900	009	0	0	24,820	_  _	_
SurTax	0	0	0	0	0	0	0	0	0		0
Total	17,330	850	3.330	2.880	1,900	200	0	0	26 990	# of Positions	

Description: The Intersection Improvement Program provides both minor and major improvements capacity and improve safety. Projects are designed and constructed both in-house and through contracted services COST PROJECTIONS:	rsection Imprafety. Projects a	ovement Prog	Program provides ed and constructed b	des both med both in-hou	minor and onse and thron	major impi ugh contract		at intersections.	These	improvements	increase
COST PROJECTIONS:											
COST PROJECTIONS:											
COST PROJECTIONS:											
									Сотр	Comprehensive Plan	
Spending Element Prior FY's	ing FY 2016 Y's Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	I \	
Acquisition 8,862	62 0	0	0	0	0	0	0	8,862	Project Category	2	
Construction 23,334	34 4,140	3,180	4,290	800	5,450	0	0	41,194	Project Location		
Design 3,804	04 0	0	0	0	0	0	0	3,804	Special Y/N	z	
<b>Other</b> 2,500	0 00	0	0	0	0	0	0	2,500	-	Z	
Total 38,500	4,140	3,180	4,290	800	5,450	0	0	56,360	nign nazard Area Y/N	_	
FUNDING PROJECTIONS:	             	Funded			Unfunded				Operating	Operating Cost Projections	ons Jenand
Funding Category Prior FY's	ng FY 2016 Y's Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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		
<b>Grants</b> 1,600	0 00	0	0	0	0	0	0	1,600	· ·		
Impact Fees 24,220	3,110	2,010	2,950	300	4,950	0	0	37,540	Equipment		
Operating	0 0	0	0	0	0	0	0	0	Other		
<b>Other</b> 12,680	80 1,030	1,170	1,340	200	200	0	0	17,220	Total		
SurTax	0 0	0	0	0	0	0	0	0		0	0
Total 38,500	4,140	3,180	4,290	800	5,450	0	0	26,360	# of Positions		

Fund #: 3500 Unit #: VARIOUS	ne Program.	Comprehensive Plan	Beyond Total Policy Number	0 0 0 Project Category 2	0 0 Project Location	200 400 5,373 Special Y/N N	0 0	200 400 5,373 High Hazard Area Y/N	Operating Cost Projections	Beyond 1st Year 2021 Total F/Y	0 0 0 Staff	0 0 0		0 0 Equipment	0 0 0	>	400 5,373
	ncluded in the		FY 2020 FY 2021	0	0	200	0	200	Unfunded	.020 FY 2021	0	0	0	0	0		200
	Description: Funding for design costs, study costs, and mitigation costs for projects included in the Program.		FY 2019 FY 2	0	0	200	0	200	Unfu	FY 2019 FY 2020	0	0	0	0	0	000	700
wide	d mitigation cos		FY 2018 F	0	0	200	0	200		FY 2018 F	0	0	0	0	0	000	7007
Reserve - Plans and Alignment - Countywide	tudy costs, and		FY 2017 Request	0	0	200	0	200	Funded	FY 2017 Request	0	0	0	0	0	000	7007
ins and Align	sign costs, st		FY 2016 Current	0	0	200	0	200		FY 2016 Current	0	0	0	0	0	200	7004
Reserve - Pla	nding for des	TIONS:	Spending Prior FY's	0	0	3,773	0	3,773	ECTIONS:	Funding Prior FY's	0	0	0	0	0	3 773	2
Project Title: F	Description: Fu	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	

Fund #: 3500 Unit #: VARIOUS		Comprehensive Plan	Beyond Total Policy Number	0 0 0 2 2	10 800 4,400 Project Location 1	1,600 N Special Y/N N	0 0 0	1,200 6,000 High Hazard Area Y/N	Operating Cost Projections	Beyond 1st Year 2021 Total F/Y	0         0         0	<b>M 80</b> 0 0 0	0 0	D 0 0 Equipment	0 0 0 Other	1,200 6,000	0 0 0 0	
			FY 2021		400	200		009		FY 2021	0	0	0	0	0	009	0	
			FY 2020	0	400	200	0	009	Unfunded	FY 2020	0	0	0	0	0	009	0	
			FY 2019	0	400	200	0	009		FY 2019	0	0	0	0	0	009	0	
vide	rade		FY 2018	0	400	200	0	009		FY 2018	0	0	0	0	0	009	0	
Reserve - Railroad Crossings - Countywide	ition and Upg		FY 2017 Request	0	400	200	0	009	Funded	FY 2017 Request	0	0	0	0	0	009	0	
road Crossin	ng Rehabilita		FY 2016 Current	0	400	200	0	009		FY 2016 Current	0	0	0	0	0	009	0	
Reserve - Rail	Iroad Crossii	IONS:	Spending Prior FY's	0	1,200	0	0	1,200	ECTIONS:	Funding Prior FY's	0	0	0	0	0	1,200	0	
Project Title: R	Description: Railroad Crossing Rehabilitation and Upgrade	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	=

PROJECTIONS:    Prior FY 2016   FY 2017   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   FY 2014   Total   Prior FY 2015   FY 2016   FY 2018   FY 2019   FY 2019	Project Title: F	Reserve - Right of Way - Countywide	yht of Way - (	Countywide					Fund #: 3500	003	Unit #: VARIOUS	ARIOUS	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total     300   300   300   300   300   300   500   7,740     200   0   0   0   0   0   0   0   0	Description: Fu	nding for Ric	ght of Way a	equisition cos	ts for project	s included in	the Program.						
FY 2016   FY 2017   Request   FY 2018   FY 2019   FY 2020   FY 2020   FY 2021   Total	COST PROJECT	TIONS:									Comprehe	Comprehensive Plan	
300   300   300   300   300   300   300   600   7,740     0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1a	
1	Acquisition	5,340	300	300	300	300	300	300	009	7,740	Project Category	2	
Solution   Columbia   Columbia	Construction	0	0	0	0	0	0	0	0	0	Project Location	~	
10   10   10   10   10   10   10   10	Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Funded         Funded         FY 2016         FY 2017         FY 2017         FY 2016         FY 2010         FY 2020         FY 2020         FY 2021	Other	0	0	0	0	0	0	0	0	0	-		
Funded         FY 2016         FY 2016         FY 2017         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond           Current         Request         FY 2018         FY 2019         FY 2020         FY 2021         Total           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	5,340	300	300	300	300	300	300	009	7,740	Hign Hazard Area Y/N		
Funding Prior Fy's         FY 2016 Current         FY 2018 FY 2019         FY 2019 FY 2019         FY 2019 FY 2020         FY 2019 FY 2020         FY 2020 FY 2021 FY 2021         Proposed PY 2021 FY 2021         Total PY 2021 FY 2021         Total PY 2021 FY 2021 FY 2021         Total PY 2021 FY 2021 FY 2021 FY 2021         Total PY 2021 FY 2021 FY 2021 FY 2021         Total PY 2021 FY 2021 FY 2021 FY 2021         Total PY 2021 FY 2021 FY 2021 FY 2021         Total PY 2021 FY 2021 FY 2021 FY 2021 FY 2021         Total PY 2021 FY 2021 FY 2021 FY 2021 FY 2021         Total PY 2021 FY 20	FUNDING PROJ	IECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
index         index <th< td=""><td>Category</td><td>Funding Prior FY's</td><td>FY 2016 Current</td><td>FY 2017 Request</td><td>FY 2018</td><td>FY 2019</td><td>FY 2020</td><td>FY 2021</td><td>Beyond 2021</td><td>Total</td><td>F/Y</td><td>1st Year</td><td>Ongoing</td></th<>	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
t Fees to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees ting	Bonds	0	0	0	0	0	0	0	0	0	≥ « C		
t Fees         0 <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>0</td> <td>  _ : : :</td> <td>  -</td> <td></td>	Grants	0	0	0	0	0	0	0	0	0	_ : : :	-	
ting         0	Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
x         5,340         300         300         300         300         300         300         7,740           x         0	Operating	0	0	0	0	0	0	0	0	0	Other		
<b>1X</b>	Other	5,340	300	300	300	300	300	300	009	7,740	_   _		
5.340 300 300 300 300 300 2.740 B	SurTax	0	0	0	0	0	0	0	0	0		. o	0
	Total	5,340	300	300	300	300	300	300	009	7,740	# of Positions		

Description: Funding to design and install traffic signals utilizin           COST PROJECTIONS:         Spending         FY 2016         FY 2017         FY 2017           Acquisition         5,250         600 <td< th=""><th>ic signals utilizing management   2017</th><th>g mast arm support structures in lieu of strain pole/span wire support system.           8         FY 2019         FY 2020         FY 2021         Eeyond         Comp Plan           0         0         0         0         0         Project Cai           0         600         600         1,200         10,050         Project Log           0         600         600         1,200         10,050         Project Log</th><th>FY 2020  600</th><th>FY 2021  FY 2021  0  0 0</th><th>Beyond 2021 0 0 0 0 0</th><th>Total  10,050 350</th><th>Comp Plan Element Policy Number Project Category Project Location Special Y/N</th><th>Comprehensive Plan n Element TE mber 1.1 ategory 2</th><th></th></td<>	ic signals utilizing management   2017	g mast arm support structures in lieu of strain pole/span wire support system.           8         FY 2019         FY 2020         FY 2021         Eeyond         Comp Plan           0         0         0         0         0         Project Cai           0         600         600         1,200         10,050         Project Log           0         600         600         1,200         10,050         Project Log	FY 2020  600	FY 2021  FY 2021  0  0 0	Beyond 2021 0 0 0 0 0	Total  10,050 350	Comp Plan Element Policy Number Project Category Project Location Special Y/N	Comprehensive Plan n Element TE mber 1.1 ategory 2	
FY 2016   FY 2017	FY 20	FY 2019 0 600	FY 2020 0 600	FY 2021 0 600	Beyond 2021 0 1,200 0	10,050	Compi Comp Plan Elen Policy Number Project Categor Project Location Special Y/N	rehensive Pla nent TE 1.1 y 2	
FY 2016   FY 2017   Request     0	FY 20	FY 2019 0 600	FY 2020 0 600	FY 2021 0 600	<b>Beyond</b> 2021 0 1,200 0	Total 0 10,050 350	Policy Number Project Categor Project Location Special Y/N		
600 600 600 600 600 600 600 600 600 600		009	009	009	1,200	10,050	Project Categor Project Location Special Y/N		
600 600  0 0 0  600 600  FY 2016  FY 2016  FY 2017  Current Request  0 0 0  0 0  0 0		009	009	009	1,200	10,050	Project Location		
0 0 0   0   0   0   0   0   0   0   0			C	0	0	350	Special Y/N		
600   600		0	) )	-	•	•		z	
600 600		0	0	0	0	0	:	Z	
Funded   Funded   Fy 2017     Fy 2017		009	009	009	1,200	10,400	High Hazard Area Y/N	_	
Funding Prior FY's Current         FY 2016 FY 2017 Request           Prior FY's Current         Request           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0	pep		Unfunded				Operating	Operating Cost Projections	tions
	.017   FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	<b>≥</b>		
0 0	0 0	0	0	0	0	0			
		0	0	0	0	0	Equipment		
<b>Operating</b> 0 0 0	0 0	0	0	0	0	0	Other		
Other 5,600 600 600	009 009	009	009	009	1,200	10,400	Total		
<b>SurTax</b> 0 0 0	0 0	0	0	0	0	0		o	0
Total 5,600 600 600	009 009	009	009	009	1,200	10,400	# of Positions		

91		Comprehensive Plan	1.1a	2		z	Z		Operating Cost Projections	1st Year Ongoing		_					0 0	
Unit #: 1391		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating (	F/Υ	Staff		_ 	Equipment	Other		l otal	# of Positions
502			Total	150	3,200	860	0	4,210		Total	0	0	0	4,210	0	0	0	4,210
Fund #: 3502			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
oad			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Roebuck Road/Jog Road to Haverhill Road			FY 2017 Request	0	3,200	0	0	3,200	Funded	FY 2017 Request	0	0	0	3,200	0	0	0	3,200
d/Jog Road t			FY 2016 Current	0	0	250	0	250		FY 2016 Current	0	0	0	250	0	0	0	250
toebuck Roa	Mile, 5 Lane:	IONS:	Spending Prior FY's	150	0	610	0	160	ECTIONS:	Funding Prior FY's	0	0	0	160	0	0	0	260
Project Title: R	Description: 1.0 Mile, 5 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title:	Roebuck Roa	id/State Roa	Roebuck Road/State Road 7 to Jog Road	ad				Fund #: 3503	503	Unit #: 1157	57	
Description: 3.0 Miles, 4 Lanes	Miles, 4 Lan	es Se										
COST PRO IECTIONS:	·SNOIL									Compre	ll isi	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	1.1a	
Acquisition	1,600	0	0	0	0	0	0	0	1,600	Project Category	2	
Construction	0	0	0	0	0	0	0	0	0	Project Location	7-	
Design	710	0	0	0	0	90	0	0	760	Special Y/N	z	
Other	0	0	0	0	0	90	0	0	50		_  _	
Total	2,310	0	0	0	0	100	0	0	2,410	High Hazard Area Y/N		
										Operating (	Operating Cost Projections	suo
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded						Annual
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	2,310	0	0	0	0	100	0	0	2,410	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_  _	- -	
SurTax	0	0	0	0	0	0	0	0	0	lotai	0	0
Total	2,310	0	0	0	0	100	0	0	2,410	# of Positions		

Royal Palm Beach Blvd/M Canal to South of Orange Blvd Unit #: 1427		Comprehensive Plan	Beyond   FY 2019   FY 2021   Total   Policy Number   FY 2014   FY 2021   Total   Policy Number   FY 2021   FY 2021	0 0 0 0 0 0 2 2	0 3,700 0 0 0 3,700 <b>Project Location</b> 2	0 0 0 0 700 Special Y/N N	0 0 0 0 0 0	0 3,700 0 0 0 0 4,800 High Hazard Area Y/N	Operating Cost Projections  d	7   Beyond   1st Year   1st Year	0 0 0 0 0 Staff			0 3,700 0 0 0 0 4,800 <b>Equipment</b>	0 0 0 0 0 0 Other		
Fund #: 3			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded		0	0	0	0	0	0	0
3lvd			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
h of Orange E			FY 2018	0	3,700	0	0	3,700		FY 2018	0	0	0	3,700	0	0	0
anal to sout			FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0
ישניוו בויאאותייי.	S <sub>O</sub>		FY 2016 Current	300	0	0	100	400		FY 2016 Current	0	0	0	400	0	0	0
oyal Palin De	Mile, 3/5 Lan	ONS:	Spending Prior FY's	0	0	200	0	200	CTIONS:	Funding Prior FY's	0	0	0	200	0	0	0
Project Title: R	Description: 1.0 Mile, 3/5 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax

15		Comprehensive Plan	1.1a	2	_	Z	Z		Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1395		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating C	F/Υ	Staff	N	.	Equipment	Other	_  _  -  -  -		# of Positions
505			Total	0	2,100	300	0	2,400		Total	0	0	0	2,400	0	0	0	2,400
Fund #: 3505			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	t)		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
Sandalfoot Blvd/State Road 7 to East of State Road 7	Replacemen		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
d 7 to East o	Canal Bridge		FY 2017 Request	0	2,100	0	0	2,100	Funded	FY 2017 Request	0	0	0	2,100	0	0	0	2,100
vd/State Roa	s (LWDD E-1		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
andalfoot Bl	Mile, 5 Lane:	:SNO!	Spending Prior FY's	0	0	300	0	300	ECTIONS:	Funding Prior FY's	0	0	0	300	0	0	0	300
Project Title: S	Description: 0.1 Mile, 5 Lanes (LWDD E-1 Canal Bridge Replacement)	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Unit #: 0728		Comprehensive Plan	ment 	ategory 2	ocation 1	Z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	lons
				3 Project Category	Project Location	7 Special Y/N	0	_	o o o	al F	0 Staff	* C	0	0 Equipment	0 Other	0	0	h # of Positions
3503			Total	1,543	7,400	2,277		11,220		Total				11,220				11 220
Fund #: 3503			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	c
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	c
Northlake Blvd			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	<b>-</b>
ح ∥			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	-
d/Orange Blv			FY 2017 Request	0	7,400	0	0	7,400	Funded	FY 2017 Request	0	0	0	7,400	0	0	0	7 400
tt Whitney Re	nes .		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	c
Seminole Pratt Whitney Rd/Orange Blvd to S	Miles, 4/6 La	JONS:	Spending 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	1 = 1	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	- Ictor

		sive Plan	1.1a	2	~	z	Z		Projections	1st Year Ongoing							0 0	
Unit #: TBD		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
503			Total	0	0	850	110	096		Total	0	0	0	096	0	0	0	096
Fund #: 3503			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
to 60th St N			FY 2019	0	0	0	0	0		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
Seminole Pratt Whitney Rd/Seminole Ridge H.S.			FY 2017 Request	0	0	200	100	800	Funded	FY 2017 Request	0	0	0	800	0	0	0	800
tt Whitney Ro	SS		FY 2016 Current	0	0	150	10	160		FY 2016 Current	0	0	0	160	0	0	0	160
eminole Prat	Miles, 6 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: S	Description: 1.2 Miles, 6 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title: §	Seminole Pra	tt Whitney R	Seminole Pratt Whitney Road and Northlake Blvd	hlake Blvd				Fund #: 3503	503	Unit #: 0620	20	
Description: Intersection Improvements	ersection Im	provements										
COST PROJECTIONS:	IIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		
Acquisition	5,000	0	0	0	0	0	0	0	5,000	Project Category	7	
Construction	2,000	0	4,200	0	0	0	0	0	6,200	Project Location	~	
Design	3,270	0	0	0	0	0	0	0	3,270	Special Y/N	z	
Other	200	0	0	0	0	0	0	0	200			
Total	10,770	0	4,200	0	0	0	0	0	14,970	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns leida
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	10,770	0	4,200	0	0	0	0	0	14,970	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_  _		
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	10,770	0	4,200	0	0	0	0	0	14,970	# of Positions		

		ive Plan	1.2-f.22	2	<b>~</b>	z	Z		Projections								0 0	
Unit #: 1516		Comprehensive Plan	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	 ≈ «		Equipment	Other			# of Positions
00			Total	20	009	100	0	720		Total	0	0	0	0	0	720	0	720
Fund #: 3500			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
anal			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Sherwood Forest Blvd over LWDD L-8 Canal			FY 2017 Request	0	009	0	0	009	Funded	FY 2017 Request	0	0	0	0	0	009	0	009
rest Blvd ove	nents		FY 2016 Current	20	0	100	0	120		FY 2016 Current	0	0	0	0	0	120	0	120
herwood For	dge Improvei	: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: S	Description: Bridge Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

CTIONS:  Spending FY 2016 FY 2017  Prior FY's Current Request FY 2017  2,870 50 0 4,500  860 50 0 0 0  3,730 100 4,500  Lunding FY 2016 FY 2017  Funding FY 2016 FY 2017  Funding FY 2016 FY 2017  Prior FY's Current Request FY 2016  0 0 0 0 0  0 0 0 0  0 0 0 0 0  0 0 0 0 0	FY 2017  Request  0  4,500  0  4,500	FY 2019	FY 2020	FY 2021 0 0	Beyond 2021 0	Total 2,920 4,500 910	Comp Plan Element Policy Number Project Category	Comprehensive Plan n Element TE mber 1.1a	
FY 2016   FY 2017   FY 2018     S   Current   Request   FY 2018     50   0   4,500     100   4,500     FY 2017   FY 2018     FY 2016   FY 2017   FY 2018     O   O   O   O     O   O   O   O     O   O	FY 2017 Request FY 2018 0 4,500 0 4,500	FY 2019	FY 2020 0	FY 2021 0 0	Beyond 2021 0	2,920 4,500	Comprehe Comp Plan Elemen Policy Number Project Category	ensive Plan  TE  1.1a	
FY 2016   FY 2017   FY 2018	FY 2017 Request FY 2018 0 4,500 0 4,500	FY 2019	FY 2020 0	FY 2021 0 0	Beyond 2021 0	2,920 4,500	Comp Plan Elemen Policy Number Project Category Project Location		
50 0 0   1   1   1   1   1   1   1   1	0 4,500 0 0 4,500	0 0 0	0 0	0 0	0 0	2,920 4,500 910	Project Category Project Location	5	
100	4,500 0 0 4,500	0 0	0	0 0	0 0	4,500	Project Location	7	
50 0 0   0   0   0   0   0   0   0   0	0 0 4,500	C		0	0	910			
100 4,500   100	0 4,500	)	0				Special Y/N	z	
100 4,500   Funded	4,500	0	0	0	0	0			
FY 2016 FY 2017   FY 201   F		0	0	0	0	8,330	High Hazard Area Y/N		
Funding         FY 2016         FY 2017           Prior FY's         Current         Request         FY 201           m         0         0         0           0         0         0         0           0         0         0         0	Funded		Unfunded				Operating Co	Operating Cost Projections	ns Icida
	FY 2017 Request	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year Or	Ongoing
	0	0	0	0	0	0	Staff		
0 0	0	0	0	0	0	0	_  2  2	_ _	
0010	0	0	0	0	0	0	_ 		
	4,500	0	0	0	0	8,330	Equipment		
Operating 0 0 0 0 0	0	0	0	0	0	0	Other		
<b>Other</b> 0 0 0 0 0	0	0	0	0	0	0	-     -   -   -   -   -   -   -   -   -	_ -	
SurTax 0 0 0 0 0	0	0	0	0	0	0	lotai	0	0
Total 3,730 100 4,500 0	4,500	0	0	0	0	8,330	# of Positions		

Project Toward Inprovements   Project Toward Inprovements   Project Toward Inprovements   Project Toward Inprovements   Project Toward Input Project Towar	Project Title: 8	South West 1	18th Street a	South West 18th Street and Military Trail	ail				Fund #: 3505	05	Unit #: 1454	54	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Elegyond   Total   Project	Description: Int	ersection Im	provements										
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total   Policy Composition   Project Comp	COST PROJECT	TIONS:									Compre	hensive Pla	
Project   Proj	Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
1,500	Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
1	Construction	0	0	1,500	0	0	0	0	0	1,500	Project Location	7-	
Current   Funded   FY 2016   FY 2016   FY 2016   FY 2016   FY 2016   FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Z021   Total   F/Y 2019   FY 2021   Total   F/Y 2019   FY 2021   Total   F/Y 2019   FY 2021   Total   F/Y 2021   FY 2021   Total   F/Y 2021   FY 2021   Total   F/Y 2021   FY 2021   FY 2021   Total   F/Y 2021   FY	Design	250	0	0	0	0	0	0	0	250	Special Y/N	z	
FY2016   FY2017   FY2018   FY2019   FY2020   FY2021   Equipment   FY2017   FY2019   FY2020   FY2021   Equipment   FY2017   FY2019   FY2020   FY2021   Equipment   FY2018   FY2019   FY2020   FY2021   Equipment   FY2019	Other	0	0	0	0	0	0	0	0	0			
Fy 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond         F/Y           0 <td>Total</td> <td>250</td> <td>0</td> <td>1,500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,750</td> <td>High Hazard Area</td> <td></td> <td></td>	Total	250	0	1,500	0	0	0	0	0	1,750	High Hazard Area		
Funding         FY 2016         FY 2017         FY 2018         FY 2019         FY 2019         FY 2020         FY 2021         Total         FY	FUNDING PROJ	ECTIONS:		Funded			Unfunded				Operating (	Cost Project	ions
corem         0 <td>Category</td> <td>Funding Prior FY's</td> <td>FY 2016 Current</td> <td>FY 2017 Request</td> <td>FY 2018</td> <td>FY 2019</td> <td>FY 2020</td> <td>FY 2021</td> <td>Beyond 2021</td> <td>Total</td> <td>F/Y</td> <td>1st Year</td> <td>Ongoing</td>	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoing
t Fees company of the	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees	Bonds	0	0	0	0	0	0	0	0	0	_  _ & C		
t Fees         250         0         1,500         0         0         0         0         1,750         Equipment           ting         0         0         0         0         0         0         0         Other           x         0         0         0         0         0         0         0         Other           x         0         0         0         0         0         0         Other         Intelligence	Grants	0	0	0	0	0	0	0	0	0	.  -  -  -		
ting	Impact Fees	250	0	1,500	0	0	0	0	0	1,750	Equipment		
x         0	Operating	0	0	0	0	0	0	0	0	0	Other		
x 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	_  _  -		
250 0 1500 0 0 0 0 1750	SurTax	0	0	0	0	0	0	0	0	0		0	0
000,11 0 0 0 0 000,11 0 000,1	Total	250	0	1,500	0	0	0	0	0	1,750	# of Positions		

Description: 0.1 Mile, 3 Lanes (LWDD E-1 Canal Bridge Replacement)	Mile, 3 Lane	is (LWDD E-1	l Canal Bridge	e Replacemen	£)							
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	0	0	1,850	0	0	0	0	0	1,850	Project Location	~	
Design	280	0	0	0	0	0	0	0	280	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_  _z	
Total	280	0	1,850	0	0	0	0	0	2,130	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns Idiad
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	280	0	1,850	0	0	0	0	0	2,130	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	280	0	1.850	0	0	0	C	C	2 130	# of Positions		

		ive Plan	1.1a	2	_	z	Z		Projections	1st Year Ongoing		-					0 0	
Unit #: 1487		Comp Plan Flament	Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazard Area Y/N	Operating Cost Projections	1st F/Y	Staff	 ≥ « C		Equipment	Other			# of Positions
503			Total	0	0	0	2,100	2,100		Total	0	0	0	2,100	0	0	0	2,100
Fund #: 3503			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
's Way			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Southern Blvd/Lyons Road to Sansbury's Way			FY 2017 Request	0	0	0	2,100	2,100	Funded	FY 2017 Request	0	0	0	2,100	0	0	0	2,100
d/Lyons Road	provements		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
outhern Blvc	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: S	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

		ive Plan	1.1a	2	_	z	z	2	Projections	1st Year Ongoing		_					0 0	
Unit #: 1469		Comprehensive Plan	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st	Staff	N 8 0		Equipment	Other			# of Positions
500			Total	0	1,100	20	0	1,150		Total	0	0	0	0	0	1,150	0	1,150
Fund #: 3500			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
			FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
			FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
nce Road			FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
Woolbright Road/Military Trail to Lawrence Road			FY 2017 Request	0	1,100	0	0	1,100	Funded	FY 2017 Request	0	0	0	0	0	1,100	0	1,100
oad/Military 1	vements		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
Voolbright R	inage Impro	IONS:	Spending Prior FY's	0	0	90	0	20	ECTIONS:	Funding Prior FY's	0	0	0	0	0	20	0	20
Project Title: V	Description: Drainage Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total



### FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



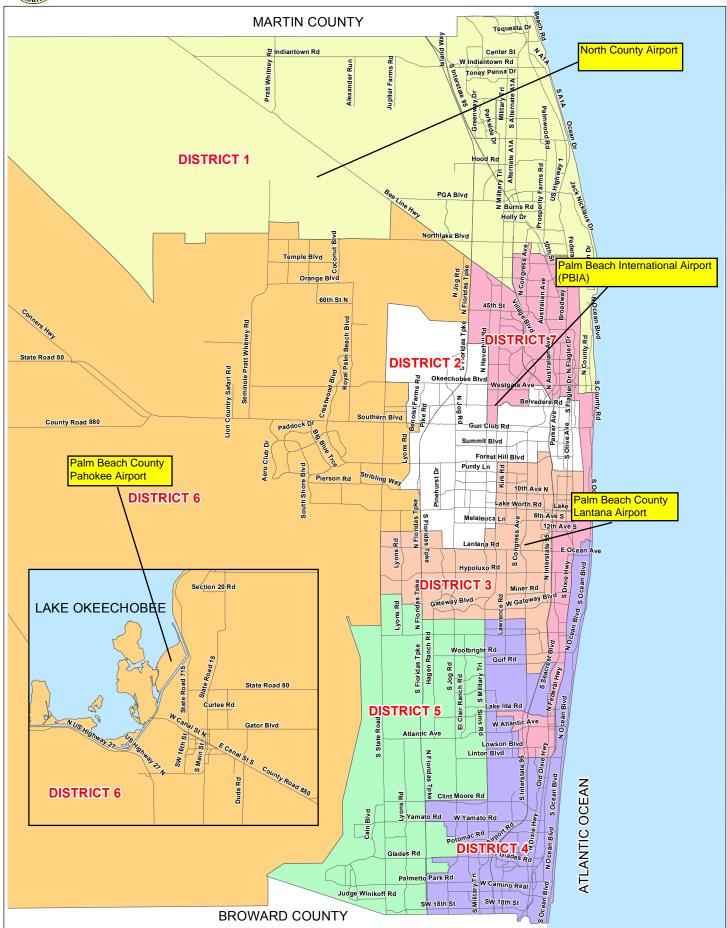
### Department of Airports

During this period, Airport capital projects will focus on Palm Beach International Airport terminal improvements related to customer convenience and comfort including new restaurants, replacement of the shuttle bus fleet, air conditioning replacement, refurbished/additional restroom facilities, escalator replacements, and flooring improvements.

Projects also include airfield/apron rehabilitation projects to insure continued usability and safety, additional infrastructure improvements to the northwest airfield quadrant (Golfview) to provide for increased general aviation needs, and a new general aviation Federal Inspection Service facility.

Additional hangars and tie down areas will be constructed at the three general aviation airports as demand warrants. Those airports include: North Palm Beach County General Aviation (F45) in Palm Beach Gardens, FL; Palm Beach County Park Airport (LNA) in Lantana, FL; and Palm Beach County Glades (PHK) in Pahokee, FL.

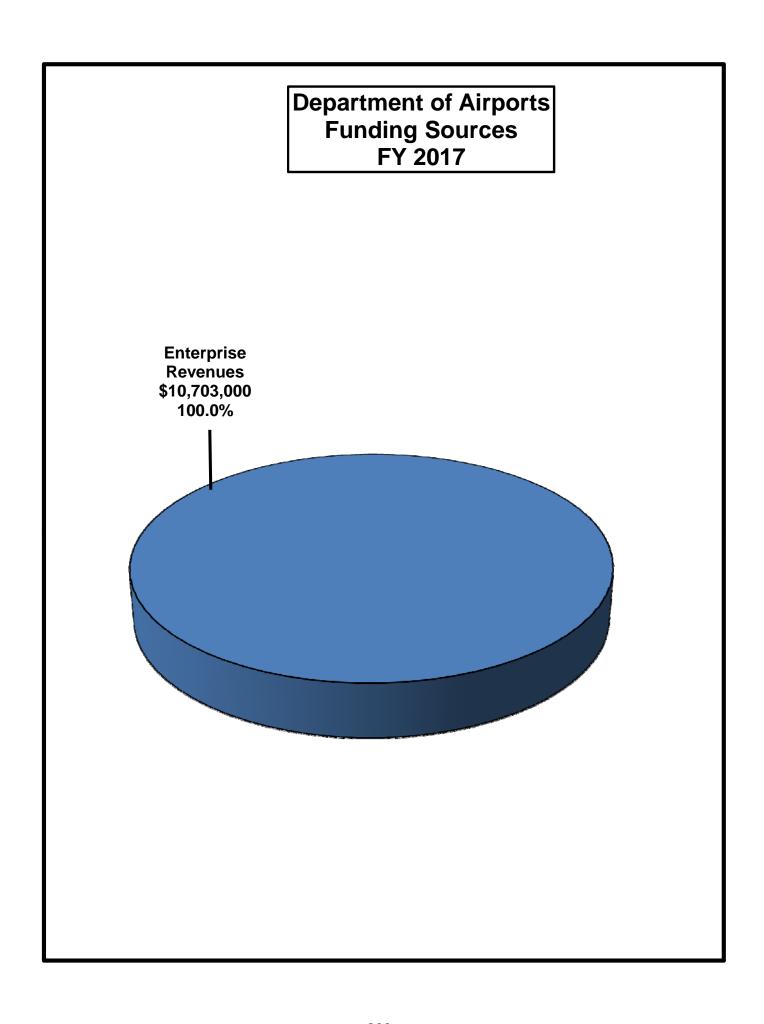




### DEPARTMENT OF AIRPORTS FY 2017 APPROVED CAPITAL PROJECTS

### Non Ad Valorem Funded Projects:

All Airports - Design and Engineering	2,000,000
PBIA - Airside Projects	160,000
PBIA - Building 1475 Air Cargo Roof Imp	2,250,000
PBIA - Equipment Airport Administration	1,750,000
PBIA - Equipment Grounds Maintenance	238,000
PBIA - Fire Rescue Improvement	39,000
PBIA - Operations Equipment	65,000
PBIA - Terminal Escalator Replacement PH I / PH II	2,000,000
PBIA - Terminal Improvements	630,000
PBIA - Terminal Maintenance Equipment	571,000
PBIA - Terminal Switchgears	1,000,000



### DEPARTMENT OF AIRPORTS Approved Capital Projects by Funding Source Fiscal Year 2017 Budget

(\$ in 1,000)

Project #	Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
Large Cap	pital Projects					
A093	PBIA - Building 1475 Air Cargo Roof Imp	0	2,250	0	0	2,250
A348	PBIA - Terminal Escalator Replacement PH I / PH II	0	2,000	0	0	2,000
A342	PBIA - Terminal Switchgears	0	1,000	0	0	1,000
Small Cap	oital Projects					
A107	All Airports - Design and Engineering	0	2,000	0	0	2,000
A268	PBIA - Airside Projects	0	160	0	0	160
A030	PBIA - Equipment Airport Administration	0	1,750	0	0	1,750
A031	PBIA - Equipment Grounds Maintenance	0	238	0	0	238
A032	PBIA - Fire Rescue Improvement	0	39	0	0	39
A029	PBIA - Operations Equipment	0	65	0	0	65
A212	PBIA - Terminal Improvements	0	630	0	0	630
A035	PBIA - Terminal Maintenance Equipment	0	571	0	0	571
	Total Appropriations	0	10,703	0	0	10,703
Fund	Funding Recap	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
4110	Airport Conital Projects	0	4.012	0	0	4,913
	Airport Capital Projects		4,913			
4111	Airports Improvement and Development Fund	0	5,790		0	5,790
	Total	0	10,703	0	0	10,703

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Department: Department of Airports

	Approved 2017	2018	Est 2019	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
Grants	0	11,255	23,170	6,450	10,300	51,175
Other Enterprise Revenues	10,703	6,325	3,895	3,220	6,820	30,963
Passenger Facility Charges	0	12,330	5,305	4,000	2,600	24,235
BUDGETED REVENUES	10,703	29,910	32,370	13,670	19,720	106,373
PROJECTS						
Large Capital Projects						
Golfview West Canal Culvert	0	0	0	0	5,200	5,200
Lantana 9-27 Rehabilitation	0	0	0	750	0	750
Lantana Airport - Perimeter Fence Phase 1	0	0	750	0	0	750
Lantana Airport - Runway Rehabilitation 3-21	0	1,000	0	0	0	1,000
Lantana Construct Hangars	0	0	0	0	4,500	4,500
North County Airport - 13/31 Expansion	0	0	10,000	0	0	10,000
North County Airport - Additional Hangars	0	0	3,000	1,000	0	4,000
North County Airport - Additional Tie Down Apron	0	1,875	2,025	0	0	3,900
North County Industrial Park Phase I	0	0	0	0	5,000	2,000
P-Taxiway Connectors to Maintenance Area	0	0	0	2,000	0	2,000
P-Taxiway to 10L West Development	0	0	0	5,000	0	2,000
Pahokee Airport - Hangar Construction	0	625	1,375	0	0	2,000
Pahokee Expand Aircraft Parking	0	0	0	1,500	0	1,500

### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)

Department of Airports Department:

	Approved 2017	2018	Estin 2019	Estimated 2020	2021	Total 5 Years
Large Capital Projects						
Pahokee Site Development	0	0	0	0	2,000	2,000
PBIA - Building 1475 Air Cargo Roof Imp	2,250	0	0	0	0	2,250
PBIA - Gate B1 to International Gate	0	0	5,000	0	0	2,000
PBIA - General Aviation Federal Inspection Service Facility	0	8,800	1,200	0	0	10,000
PBIA - Golfview Commercial Property Acquisitions	0	9,410	0	0	0	9,410
PBIA - Maintenance Compound Redevelopment	0	3,000	6,000	0	0	000'6
PBIA - Terminal Escalator Replacement PH I / PH II	2,000	2,000	0	0	0	4,000
PBIA - Terminal Switchgears	1,000	0	0	0	0	1,000
Small Capital Projects						
All Airports - Design and Engineering	2,000	2,000	2,000	2,000	2,000	10,000
Lantana Airport - Miscellaneous Projects	0	20	20	20	20	80
North County Airport - Miscellaneous Projects	0	200	20	20	20	260
Pahokee Airport - Miscellaneous Projects	0	10	10	10	10	40
PBIA - Airside Projects	160	20	20	20	20	240
PBIA - Demolition	0	20	50	20	20	200
PBIA - Environmental Projects	0	20	50	20	20	200
PBIA - Equipment Airport Administration	1,750	20	50	20	20	1,950
PBIA - Equipment Grounds Maintenance	238	100	100	200	100	1,038
PBIA - Fire Rescue Improvement	39	10	10	10	10	29
PBIA - Operations Equipment	65	25	25	25	25	165

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2017-2021
(\$ in 1,000)

Department: Department of Airports

	Approved		ES	timated		Total
	2017	2018	2019	2020	2021	5 Years
Small Capital Projects						
PBIA - Permits and Fees	0	10	10	10	10	40
PBIA - Project Inspection and Administration	0	20	20	20	20	80
PBIA - Replace Cabin Air Control System	0	15	15	15	15	09
PBIA - Terminal Improvements	630	200	200	200	200	2,630
PBIA - Terminal Maintenance Equipment	571	100	100	100	100	971
PBIA - Testing and Miscellaneous Engineering	0	20	20	20	20	80
TOTAL PROJECTS	10,703	29,910	32,370	13,670	19,720	106,373

.4111 Unit #:	m Beach Internation	Comprehensive Plan	Comp Plan Element Total Policy Number	0 0 1	0 5,200 Project Location 1	O O Special Y/N		0 5,200 High Hazard Area Y/N	Operating Cost Projections	Total F/Y 1st Year Ongoing	0 0 Staff	0 0	0 2,600	0 0 Equipment	0 0 Other		0 2,600
Fund #: 4111	west side		Beyond 2021							Beyond 2021							_
	nal on the v		FY 2021	0	5,200	0	0	5,200		FY 2021	0	0	2,600	0	0	0000	2,600
	in the E-3 car		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	c	Э
	foot culvert		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0		2
	~		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0		>
ert	the construct		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	C	0
t Canal Culv	provide for		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	>
Golfview West Canal Culvert	is project will	SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	_	
Project Title: (	1	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	

tion: This project ROJECTIONS: Spendir nt Prior FY sition	FY 2016 Current	Perimeter fenc	ce improvemo	ents at Lanta	na Airport.						
COST PROJECTIONS: Spending Element Prior FY's Acquisition 0 Construction 0 Design 0	FY 2016 Current	FY 2017 Request									
COST PROJECTIONS:  Spending Element Prior FY's  Acquisition 0  Construction 0  Design 0	<b>FY 2016 Current</b> 0	FY 2017 Request									
Element Prior FY's Acquisition 0 Construction 0 Design 0	FY 2016 Current	FY 2017 Request							Compreh	Comprehensive Plan	
nt sition ruction	<b>FY 2016 Current</b> 0	FY 2017 Request	-	-					Comp Plan Element	<u>H</u>	
sition ruction	0		FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.7a	
ruction		0	0	0	0	0	0	0	Project Category	~	
	0	0	0	750	0	0	0	750	Project Location		
	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	750	0	0	0	750	High Hazard Area Y/N		
FUNDING PROJECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns Annual
Funding Category Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	009	0	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	150	0	0	0	150			
SurTax 0	0	0	0	0	0	0	0	0	- 0tal	0	0
Total 0	0	0	0	750	0	0	0	750	# of Positions		

Prior   Prio	is project will pr	>											
S   FY 2019   FY 2021   Ebyond   Total   Project Category   Team	Description: This project will provide for additional nangars on												
S				- 11							Compre	ehensive P	a
FY 2019   FY 2020   FY 2021   2021   Total   Policy Number   Total   Total   Project Category   Table   Total   Tota	COST PROJECTIONS:			ŀ					•		Comp Plan Elem		
0   0   0   0   4,500   0   4,500   0   0   0   0   0   0   0   0   0	Spending FY 2016 FY 2017 Prior FY's Current Request		FY 2017 Request		FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number		
0   0   0   0   0   0   0   0   0   0	0 0		0		0	0	0	0	0	0	Project Category	_	
0   0   0   0   0   0   0   0   0   0	0 0		0		0	0	0	4,500	0	4,500	Project Location	~	
10   10   10   10   10   10   10   10	0 0		0		0	0	0	0	0	0	Special Y/N	>	
10   10   10   10   10   10   10   10	0 0		0		0	0	0	0	0	0			
Dufunded         Dufunded         Annual           FY 2019         FY 2020         FY 2021         Beyond 2021         Total         FY         Total         Annual           0	0 0 0		0		0	0	0	4,500	0	4,500	Hign Hazard Are		
FY 2019         FY 2020         FY 2021         Beyond 2021         Total         F/Y         FY         Total         F/Y         FY         Total         F/Y         Total         F/Y         Total         F/Y         Total         Tot	FUNDING PROJECTIONS: Funded	Funded	Funded	ll .			Unfunded				Operating	Cost Proje	ctions
0         0         0         0         O & M           0         0         0         0         O & M           0         0         0         0         O & M           0         0         0         0         O           0         0         0         0         Other           0         0         0         0         O           0         0         0         0         O           0         0         0         0         Total           0         0         0         4,500         # of Positions	Funding FY 2016 FY 2017 Prior FY's Current Request F	FY 2017 Request		"	.Y 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	1st Year	Ongoir
0         0	0 0 0		0	- 1	0	0	0	0	0	0	Staff		
0         0         3,600         0         3,600         Equipment         Equipment           0         0         0         0         0         Other         Other         Total         0           0         0         0         0         0         0         Total         0           0         0         4,500         0         4,500         # of Positions	0 0		0		0	0	0	0	0	0	≥ 2 2		
0         0         0         0         6         Equipment         Equipment           0         0         900         0         900         Other         Other           0         0         0         0         0         Total         0           0         0         4,500         0         4,500         # of Positions         0	0 0 0		0		0	0	0	3,600	0	3,600			
0         0         900         0         900           0         0         0         0         0           0         0         0         0         0           0         0         4,500         4,500         # of Positions	0 0 0		0		0	0	0	0	0	0	Equipment		
0         0         0         0         0         Total         0 <td>0 0 0</td> <td></td> <td>0</td> <td>١ ١</td> <td>0</td> <td>0</td> <td>0</td> <td>006</td> <td>0</td> <td>006</td> <td>Other</td> <td></td> <td></td>	0 0 0		0	١ ١	0	0	0	006	0	006	Other		
0         0         0         0         0         0         0           0         0         4,500         4,500         # of Positions	0 0 0		0	1 1	0	0	0	0	0	0			
0 0 4,500 0 4,500	0 0 0		0		0	0	0	0	0	0	oral	0	
	0 0 0		0		0	0	0	4,500	0	4,500	# of Positions		

		ve Plan TE	1.7a	1	_	<b>\</b>	Z		rojections		_						0 0	
Unit #:	oort.	Comprehensive Plan		Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	N & O		Equipment	Other		l Otal	# of Positions
11	th County Air		Total	0	10,000	0	0	10,000		Total	0	0	9,500	0	0	200	0	10,000
Fund #: 4111	rcraft at Norl		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	odate C-II aii		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	to accommo		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	wind runway		FY 2019	0	10,000	0	0	10,000		FY 2019	0	0	9,500	0	0	200	0	10,000
	of the cross		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
North County Airport - 13/31 Expansion	he expansior		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
Airport - 13/3	provide for 1		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
lorth County	s project will	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: N	Description: This project will provide for the expansion of the crosswind runway to accommodate C-ll aircraft at North County Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

S   FY 2019   FY 2021   Beyond   Total   Policy	North County Airport - Additional Tie Down Apronis project will provide funding to construct addition	in je	Description: This project will provide funding to construct additional tie down apron at North County Airport.									
S												
S										Comprehe	2 2	Comprehensive Plan
0   0   0   0   0   0   0   0   0   0	Spending FY 2016 FY 2017 Prior FY's Current Request	FY 2017 Request		FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	5	1.7a
75         2,025         0         0         0         3,900         Project           0         0         0         0         0         0         Special           75         2,025         0         0         0         0         High H           75         2,025         0         0         0         0         High H           75         2,025         FY 2020         FY 2021         FY 2021         FY         FY           0         0         0         0         0         0         0         Os 4M           0         0         0         0         0         0         Os 4M         Os 4M         Os 4M           0         0         0         0         0         0         Os 4M         Os 4M         Os 4M           0         0         0         0         0         0         Os 4M         Os 4M           0         0         0         0         0         Os 4M         Os 4M         Os 4M           0         0         0         0         0         Os 4M         Os 4M         Os 4M         Os 4M           0         0         0	0 0	0		0	0	0	0	0	0	Project Category		~
0   0   0   0   0   0   0   0   0   0	0 0 0	0		1,875	2,025	0	0	0	3,900	Project Location		~
75         2,025         0         0         0         0         3,900         High H           75         2,025         0         0         0         3,900         High H           FY         Unfunded         Beyond         Total         FY         Pr         FY         Pr         Pr <th< td=""><td>0 0 0</td><td>0</td><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Special Y/N</td><td></td><td>&gt;</td></th<>	0 0 0	0		0	0	0	0	0	0	Special Y/N		>
75         2,025         0         0         0         3,900           4         FY 2019         FY 2020         FY 2021         Beyond Total         F/Y           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	- :	}	
FY 2019   FY 2021   Beyond   Fry 2021   Total   Fry 2021   Fry	0 0 0	0		1,875	2,025	0	0	0	3,900	nign nazard Area T/N	=	
FY 2019         FY 2020         FY 2021         Deeyond         Total           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           5         405         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	FUNDING PROJECTIONS: Funded	Funded	II .			Unfunded				Operating Cost Projections	မ	st Projec
0         0	Funding FY 2016 FY 2017 Prior FY's Current Request	FY 2017 Request		FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	F/Y	2	1st Year
0         0         0         0         0         0         0           0         1,620         0         0         3,120         0	0 0	0		0	0	0	0	0	0	Staff		
0         1,620         0         0         3,120           0         0         0         3,120           0         0         0         0           5         405         0         0           0         0         0         780           0         0         0         0           0         0         0         0	0 0 0	0		0	0	0	0	0	0	_  _ ≥ & C		
0     0     0     0     0       0     0     0     0     0       5     405     0     0     780       0     0     0     780       0     0     0     0	0 0 0	0		1,500	1,620	0	0	0	3,120	_ :: •		
5         405         0         0         0         0         780           0         0         0         0         0         0         0	0 0 0	0	1 1	0	0	0	0	0	0	Equipment		
5 405 0 0 0 780 0 0 0 0 0 0	0 0 0	0	1 1	0	0	0	0	0	0	Other		
0 0 0 0	0 0 0	0		375	405	0	0	0	780	_  _		
	0 0 0	0	1 1	0	0	0	0	0	0			0
5 2,025 0 0 0 3,900 g	0 0 0	0	1	1,875	2,025	0	0	0	3,900	# of Positions		

Fund #: 4111 Unit #:		Comprehensive Plan	Total Policy Number	0 0 Project Category	0 5,000 Project Location 1	0 0 Special Y/N	0 0	0 5,000 High Hazard Area Y/N	Operating Cost Projections	Total F/Y	O O Staff	2000	0 2,500	0 0 Equipment	0 2,500 Other	1	
Fund	North Co		Beyond 2021			0	0			Beyond 2021							
	a (SDA) at		FY 2021	0	5,000	)	)	5,000		FY 2021	0	0	2,500	0	2,500		0
	elopment are		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	(	О
	ubsidiary dev		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	c	Э
	ases of the su		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	c	Э
ark Phase I	the initial ph		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	c	Э
Industrial P	I provide for		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	c	
North County Industrial Park Phase I	is project will	TIONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	C	>
Project Title:	È	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Office

Description: This project will provide for the conairfield via Taxiway B at Palm Beach International Airport.	his project way B at Pal	will provic	project will provide for the construction B at Palm Beach International Airport.	construction oort.	of two	taxiway conr	connectors to	provide	access from	r the maintenance	compound to	o the
COST PROJECTIONS:	SNOIL									Compre	ll isi _	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	0	0	0	0	0	2,000	0	0	2,000	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	2,000	0	0	2,000	High Hazard Area Y/N 		
										Operating C	Operating Cost Projections	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded					An	Annual
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	_  _ « C		
Grants	0	0	0	0	0	1,000	0	0	1,000	.		
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	1,000	0	0	1,000	_  _  -		
SurTax	0	0	0	0	0	0	0	0	0	Olai	0	0
Total	0	0	0	0	0	2.000	0	0	2,000	# of Positions		

	L at Palm Beach	Isive Plan	1.7a		<del>-</del>	>-			t Projections	1st Year Ongoing							0 0	
Unit #:	ly L to Runway 10L	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1s F/Y	Staff	_       	  -  -  -	Equipment	Other	  -  -	lotal	# of Positions
11	from Taxiway		Total	0	5,000	0	0	5,000		Total	0	0	2,500	0	0	2,500	0	5,000
Fund #: 4111	connection from		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	taxiway		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	of a new		FY 2020	0	5,000	0	0	5,000	Unfunded	FY 2020	0	0	2,500	0	0	2,500	0	5,000
	construction		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	and		FY 2018	0	0	0	0	0		FY 2018	0	0	0	0	0	0	0	0
velopment	for the pla		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
10L West Dev	will provide		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
P-Taxiway to 10L West Development	nis project port.	: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 will provide for the planning International Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Project Title: F	Pahokee Airp	oort - Hangar	Pahokee Airport - Hangar Construction					Fund #: 4111	11	Unit #:		
Description: This project will provide for the construction of har	is project wil	II provide for	the construct	tion of hanga	ıgars at Pahokee Airport.	e Airport.						
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	<u> </u>
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	625	1,375	0	0	0	2,000	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	625	1,375	0	0	0	2,000	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	200	1,100	0	0	0	1,600	'		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	125	275	0	0	0	400	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
SurTax	0	0	0	0	0	0	0	0	0		o l	O
Total	0	0	0	625	1,375	0	0	0	2,000	# of Positions		

Description: This project will provide for the construction of additional aircraft parking apron to meet the forecast demand at Pahokee Airport.           COST PROJECTIONS:         Cost PROJECTIONS:           Element         FY 2016         FY 2017         FY 2018         FY 2018         FY 2019         FY 2020         FY 2021         Total         Project Cat Cat Cat Cat Cat Cat Cat Cat Cat Ca	FY 2016 Current 0 0	the construction the FY 2017 Request	PY 2018  FY 2018  0	nal aircraft pa	arking apron	to meet the	Forecast de Beyond 2021	mand at Pah	okee Airport.	t. Comprehensive Plan	
G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2Y 2016 Current 0 0	FY 2017  Request  0		FY 2019			Beyond 2021		Comprehe	ansive Plan	
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2Y 2016 Current 0 0	FY 2017 Request		FY 2019			Beyond 2021		Comprehe	ansive Plan	
ding 0 0 0 0 0 0 0	2 <b>Y 2016</b> Current 0 0	FY 2017  Request  0	11 1 60 1 1 1	FY 2019			Beyond 2021		Comprehe	ensive Plan	
PY's 0 0 0 0 0 0 0	2 2016 Current 0 0 0	FY 2017  Request  0		FY 2019			Beyond 2021		Comprehe	ensive Plan	
6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 <b>Y 2016</b> Current 0 0	<b>FY 2017 Request</b> 0		FY 2019			Beyond 2021				
t Spending FY's Lition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Current 0 0 0	FY 2017 Request 0		FY 2019			Beyond 2021		Comp Plan Element	<u>t</u>	
tion	0 0 0	0	0 0 0	0	FY 2020	FY 2021		Total	Policy Number	1.7a	
rction	0 0 0	0	0 0	,	0	0	0	0	Project Category	_	
	0 0		0	0	1,500	0	0	1,500	Project Location	~	
	c	0		0	0	0	0	0	Special Y/N	>	
	>	0	0	0	0	0	0	0			
	0	0	0	0	1,500	0	0	1,500	High Hazard Area Y/N		
		-									
FUNDING PROJECTIONS:		Funded			Unfunded				Operating Cost Projections	st Projection △	<b>ns</b> Annual
Funding FY Prior FY's Cu	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	N & O		
Grants 0	0	0	0	0	1,200	0	0	1,200	_ :: :: ::		
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	300	0	0	300			
SurTax 0	0	0	0	0	0	0	0	0	- Otal	0	0
Total 0	0	0	0	0	1,500	0	0	1,500	# of Positions		

Description: This project will provide for site improvements and	iis project wil	I provide for	site improven		infrastructure to meet future demand for facilities at Pahokee Airport.	o meet future	demand for	r facilities at	Pahokee Air	port.		
COST DDO IECTIONS.	i di									Compl	Comprehensive Plan	
	Spending	FY 2016	FY 2017					Beyond		Comp Plan Element		
Element	Prior FY's	Current	Request	FY 2018	FY 2019	FY 2020	FY 2021	2021	Total	Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	۷ 	
Construction	0	0	0	0	0	0	2,000	0	2,000	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	0	2,000	0	2,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Sns
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	<b>≥</b>		
Grants	0	0	0	0	0	0	1,600	0	1,600	; ;		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	400	0	400	Other		
Other	0	0	0	0	0	0	0	0	0	- to to		
SurTax	0	0	0	0	0	0	0	0	0	200	0	0
Total	0	0	0	0	0	0	2.000	0	2,000	# of Positions		

Project Title:	PBIA - Buildi	ng 1475 Air	PBIA - Building 1475 Air Cargo Roof Imp	dı				Fund #: 4110	10	Unit #: A093	A093	
Description: This project Beach International Airport.	This project ational Airport.		will provide for the replacement	replacement	of the built	t up roofing	system	which includes	ides lighting	and HVAC	improvements	s at Palm
COST PROJECTIONS:	TIONS:									Comp	Comprehensive Plan	an
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>~</u>	
Construction	0	400	2,250	0	0	0	0	0	2,650	Project Location	<u></u>	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	<u>&gt;</u>	
Other	0	0	0	0	0	0	0	0	0	:	_  _z	
Total	0	400	2,250	0	0	0	0	0	2,650	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	i i		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	400	0	2,250	0	0	0	0	0	2,650	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
SurTax	0	0	0	0	0	0	0	0	0	5	o	o
Total	400	0	2,250	0	0	0	0	0	2,650	# of Positions		

Project   Proj	Project Title: F	PBIA - Gate B1 to International Gate	31 to Interna	tional Gate						Fur	Fund #: 4111		Unit #:	#:		
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Z021   Total   Project	Description: T International Air	his project port.	will	for			international	gate		đ				(FIS)	at Palm	m Beach
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   Beyond   Total   Project																
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   2021   Total   Policy     Current	COST PROJECT	SNOI											Con	nprehens	ive Pla	ے
Color   Colo	Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request		7 2018	FY 2019	FY 2020	FY 202		yond   021	Total	Comp Plan E	lement er	1.7a	
1	Acquisition	0	0	0		0	0	0		0	0	0	Project Categ	Jory	_	
	Construction	0	0	0	_	0	5,000	0		0	0	5,000	Project Locat	ion	_	
Company   Comp	Design	0	0	0	_	0	0	0		0	0	0	Special Y/N		<u>&gt;</u>	
FY 2016   FY 2017   FY 2018   FY 2019   FY 2020   FY 2021   FY 2	Other	0	0	0	_	0	0	0	_	0	0	0	-	,	Z	
FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Beyond         Total         F/Y           0	Total	0	0	0	igert	0	5,000			0	0	5,000	High Hazard	Area Y/N	<u>-</u>	
Fy 2016   Fy 2017   Fy 2018   Fy 2019   Fy 2020   Fy 2021   Z021   Total   Fry 2018   Fy 2019   Fy 2020   Fy 2021   Z021   Total   Fry 2019   Fry 2020   Fy 2021   Total   Fry 2019   Fry 2021   Total   Total   Total   Total   Fry 2019   Fry 2021   Total   Total   Fry 2019   Fry 2021   F					_								Operati	ing Cost	Project	ions
Funding         FY 2016         FY 2017         FY 2018         FY 2019         FY 2020         FY 2021         Total         Fry 2019         FY 2020         FY 2021         FY 2021         Total         Fry 2019         FY 2019         FY 2021         Fry 2021	FUNDING PROJ	ECTIONS:		Funded			'n	Unfunded								Annual
Company   Comp	Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	<u> </u>	2018	FY 2019	FY 2020	FY 202		/ond )21	Total	F/Υ	1st	Year	Ongoing
t Fees ting to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ad Valorem	0	0	0		0	0	0			0	0	Staff			
t Fees color	Bonds	0	0	0		0	0	0			0	0	≥ « C			
t Fees         0         0         0         0         0         0         0         Equipment           ting         0         0         0         0         0         0         0         0         Other           x         0         0         0         0         0         0         0         0         0         0	Grants	0	0	0		0	3,750	0			0	3,750	<b>⋮</b> 3			
ting         0         0         0         0         0         0         Other         Other           x         0 <t< td=""><td>Impact Fees</td><td>0</td><td>0</td><td>0</td><td></td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>0</td><td>0</td><td>Equipment</td><td></td><td></td><td></td></t<>	Impact Fees	0	0	0		0	0	0			0	0	Equipment			
x         0	Operating	0	0	0		0	0	0			0	0	Other			
1x 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other	0	0	0		0	1,250	0			0	1,250				
0 0 0 0 0 0 0 0 0 0	SurTax	0	0	0		0	0	0			0	0	- 0141		0	0
	Total	0	0	0		0	5,000	0			0	5,000	# of Positions			

		Comprehensive Plan	I	ry	r _	>-	Z		Operating Cost Projections	1st Year Ongoing							0 0
		Comp	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operatin	F/	Staff	≥ « C	≣ 8	Equipment	Other	T-0+0-T	- Ola
BD	ational Airpo		Total	0	10,000	0	0	10,000		Total	0	0	3,450	0	1,000	5,550	0
Fund #: TBD	each Intern		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0
	ty at Palm E		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0
	ervice Facili		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0
acility	Inspection S		FY 2019	0	1,200	0	0	1,200		FY 2019	0	0	1,200	0	0	0	0
PBIA - General Aviation Federal Inspection Service Facility	ation Federal		FY 2018	0	8,800	0	0	8,800		FY 2018	0	0	2,250	0	1,000	5,550	0
deral Inspect	General Avi		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0
Aviation Fe	o improve the		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0
BIA - Genera	s project is to	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 -	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax

		ve Plan	1.7a						ojections								0 0	
Unit #:		l is _	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	2 × ×		Equipment	Other		lotai	# of Positions
٥			Total	9,410 <b>P</b>	0	0	0	9,410		Total	0	0	4,705	0	0	4,705	0	9,410
Fund #: TBD			Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	0	0
	ew area.		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	0	0
	in the Golfvi		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	0	0
	cial property		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
cquisitions	n of commer		FY 2018	9,410	0	0	0	9,410		FY 2018	0	0	4,705	0	0	4,705	0	9,410
al Property A	he acquisitio		FY 2017 Request	0	0	0	0	0	Funded	FY 2017 Request	0	0	0	0	0	0	0	0
w Commerci	provide for t		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	0	0
PBIA - Golfview Commercial Property Acquisitions	s project will	: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: This project will provide for the acquisition of commercial property in the Golfview area	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax	Total

Description: This project will provide for the redevelopment of approximately 20 acre Maintenance Division facilities and storage areas. The Project will consist of the demoliti infrastructure to support aviation-related development in the future at Palm Beach International Airport.	This project Division faci to support avi	project will pro	This project will provide for the Division facilities and storage areas. to support aviation-related development is	e redevelopment s. The Project v t in the future at Pal	oment of a siject will co	elopment of approximately Project will consist of the ure at Palm Beach Internationa	y 20 acres e demolition nal Airport.	of of	land currently occ existing structures,	cupied by t as well as,	County's e addition	Airport of new
Infrastructure to	Support avi	lation-related	development	In the future	at Palm Bear	ch Internation	ial Airport.					
	TIONS:											
COST PROJECTIONS:										Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	0	0	0	3,000	6,000	0	0	0	9,000	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	3,000	6,000	0	0	0	9,000	Hign Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns Applied
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	_   & O	_	
Grants	0	0	0	1,500	3,000	0	0	0	4,500	_ : : :		
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	1,500	3,000	0	0	0	4,500			
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	•	0000	0000	•	•	-	0000	# of Docitions	_	

Unit #: A348		Comprehensive Plan		tegory 1	cation 1	>		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing		_   _					
Uni		0	Policy Number	Project Category	Project Location	Special Y/N	: : :	High Hazar	Oper	F/Y	Staff	≥ «	<b>≣</b> 5	Equipment	Other	Total	- Otal
111	e escalators within the terminal at Palm Beach International Airport.		Total	0	4,000	0	0	4,000		Total	0	0	0	0	4,000	0	0
Fund #: 4111	Seach Interr		Beyond 2021	0	0	0	0	0		Beyond 2021	0	0	0	0	0	0	
	ial at Palm l		FY 2021	0	0	0	0	0		FY 2021	0	0	0	0	0	0	U
	in the termir		FY 2020	0	0	0	0	0	Unfunded	FY 2020	0	0	0	0	0	0	C
	calators with		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	C
H H d / I H d	ent of nine es		FY 2018	0	2,000	0	0	2,000		FY 2018	0	0	0	0	2,000	0	O
PBIA - Terminal Escalator Replacement PH I/ PH II	the replacem		FY 2017 Request	0	2,000	0	0	2,000	Funded	FY 2017 Request	0	0	0	0	2,000	0	O
al Escalator	provide for		FY 2016 Current	0	0	0	0	0		FY 2016 Current	0	0	0	0	0	0	O
BIA - Termin	s project will	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	U
Project Title: F	1 E	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	SurTax

COST PROJECTIONS:  Spending F Prior FY's C Construction 0 Construction 0 Cother 0 Total 0  Total 0  Ad Valorem 0 Bonds 0 Grants	FY 2016  Current  0  0  1,500  1,500  FY 2016  Current  0  0	FY 2017  Request  1,000  1,000  1,000  Funded  FY 2017  Request  0  0	FY 2018  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2019  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2020  0 0 0 0 0 Hrunded FY 2020 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2021  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Beyond 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total  0 2,500  2,500  Total	Comprehens Comp Plan Element Policy Number Project Category Project Location Special Y/N High Hazard Area Y/N Operating Cost F/Y Staff O & M	Comprehensive Plan Plan Element TE  Number 1.7a  t Category 1  t Location Y  lazard Area Y/N N  lazard Area Y/N N  1st Year On  1st Year On	tions Annual Ongoing
Ш	0	0	0	0	0	0	0	0	Equipment		
Щ	1,500	1,000	0 0	0	0	0	0	2,500	Other		
0 0	0 0	0 0	0 0	0 0	0 0	0	0 0	0 0	Total	0	0
-											

=	All Airports - Design and Engineering	Fiscal Year	Amount
Fund#: Units:	4111 A107	2017	2,000,000
	This project allocates funds for design and engineering services for all	2018	2,000,000
	current and future projects.	2019	2,000,000
		2020	2,000,000
		2021	2,000,000
		Total	10,000,000
Project Title: Fund#:	Lantana Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:	A253	2017	0
Description:	· · · ·	2018	20,000
	replacement projects at Lantana Airport.	2019	20,000
		2020	20,000
		2021	20,000
		Total	80,000
Project Title: Fund#:	North County Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:	A232	2017	0
Description:	This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	2018	200,000
	replacement projects at North County Airport.	2019	20,000
		2020	20,000
		2021	20,000
		Total	260,000
Project Title: Fund#:	Pahokee Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:	A254	2017	0
Description:	This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	2018	10,000
	replacement projects at 1 another 7 in port.	2019	10,000
		2020	10,000
		2021	10,000
		Total	40,000

	PBIA - Airside Projects	Fiscal Year	Amount
Fund#: Units:	4111 A268	2017	160,000
Description:		2018	20,000
	replacement projects at Palm Beach International Airport.	2019	20,000
		2020	20,000
		2021	20,000
		Total	240,000
=	PBIA - Demolition	Fiscal Year	Amount
Fund#: Units:	4110 A039	2017	0
Description:	This project designates funds to demolish various structures within	2018	50,000
	Palm Beach International Airport.	2019	50,000
		2020	50,000
		2021	50,000
		Total	200,000
Project Title: Fund#:	PBIA - Environmental Projects 4111	Fiscal Year	Amount
Units:		2017	0
Description:	This project provides funding for various environmental issues and small projects at Palm Beach International Airport.	2018	50,000
	projects at 1 ann beach international Airport.	2019	50,000
		2020	50,000
		2021	50,000
		Total	200,000
Project Title: Fund#:	PBIA - Equipment Airport Administration	Fiscal Year	Amount
Units:	A030	2017	1,750,000
Description:	This project designates funds for the purchase of capital equipment for the Airport Administration Division at Palm Beach International Airport:	2018	50,000
	buses \$1,700,000 and IT equipment \$50,000.	2019	50,000
		2020	50,000
		2021	50,000
		Total	1,950,000

Project Title:	PBIA - Equipment Grounds Maintenance	Fiscal Year	Amount
Fund#:	4110 A031	2017	238,000
Units: Description:	This project designates funds for the purchase of capital equipment for	2018	100,000
	the grounds maintenance at Palm Beach International Airport.	2019	100,000
		2020	500,000
		2021	100,000
		Total	1,038,000
Project Title:	PBIA - Fire Rescue Improvement	Fiscal Year	Amount
Fund#: Units:	4110 A032	2017	39,000
	This project provides budget for equipment and building improvements	2018	10,000
	for Fire Rescue at Palm Beach International Airport.	2019	10,000
		2020	10,000
		2021	10,000
		Total	79,000
	PBIA - Operations Equipment	Fiscal Year	Amount
Fund#: Units:	4110 A029	2017	65,000
Description:	This project provides funding for various equipment for the Operations	2018	25,000
	Division at Palm Beach International Airport.	2019	25,000
		2020	25,000
		2021	25,000
		Total	165,000
-	PBIA - Permits and Fees	Fiscal Year	Amount
Fund#: Units:	4111 A186	2017	0
	This project provides funding for miscellaneous permits and fees of	2018	10,000
	various projects at Palm Beach International Airport.	2019	10,000
		2020	10,000
		2021	10,000
		Total	40,000

_	PBIA - Project Inspection and Administration	Fiscal Year	Amount
Fund#: Units:	4111 A173	2017	0
	This project provides funding for miscellaneous inspections of various	2018	20,000
	projects at Palm Beach International Airport.	2019	20,000
		2020	20,000
		2021	20,000
		Total	80,000
	PBIA - Replace Cabin Air Control System	Fiscal Year	Amount
Fund#: Units:	4110 A215	2017	0
	This project designates funds to perform capital maintenance on the	2018	15,000
	Cabin Air Control System at Palm Beach International Airport.	2019	15,000
		2020	15,000
		2021	15,000
		Total	60,000
	PBIA - Terminal Improvements	Fiscal Year	Amount
Fund#: Units:	4111 A212	2017	630,000
	This project designates funds for renewal and replacement projects	2018	500,000
	throughout the Palm Beach International Airport terminal.	2019	500,000
		2020	500,000
		2021	500,000
		Total	2,630,000
-	PBIA - Terminal Maintenance Equipment	Fiscal Year	Amount
Fund#: Units:	4110 A035	2017	571,000
	This project designates funds to replace capital equipment for the	2018	100,000
	Terminal/Maintenance Divisions at Palm Beach International Airport.	2019	100,000
		2020	100,000
		2021	100,000
		Total	971,000

Project Title: Fund#:	PBIA - Testing and Miscellaneous Engineering 4111	Fiscal Year	Amount
Units:	A175	2017	0
Description:	This project provides funding for miscellaneous testing of various projects at Palm Beach International Airport.	2018	20,000
	projects at Faim beach international Airport.	2019	20,000
		2020	20,000
		2021	20,000
		Total	80,000

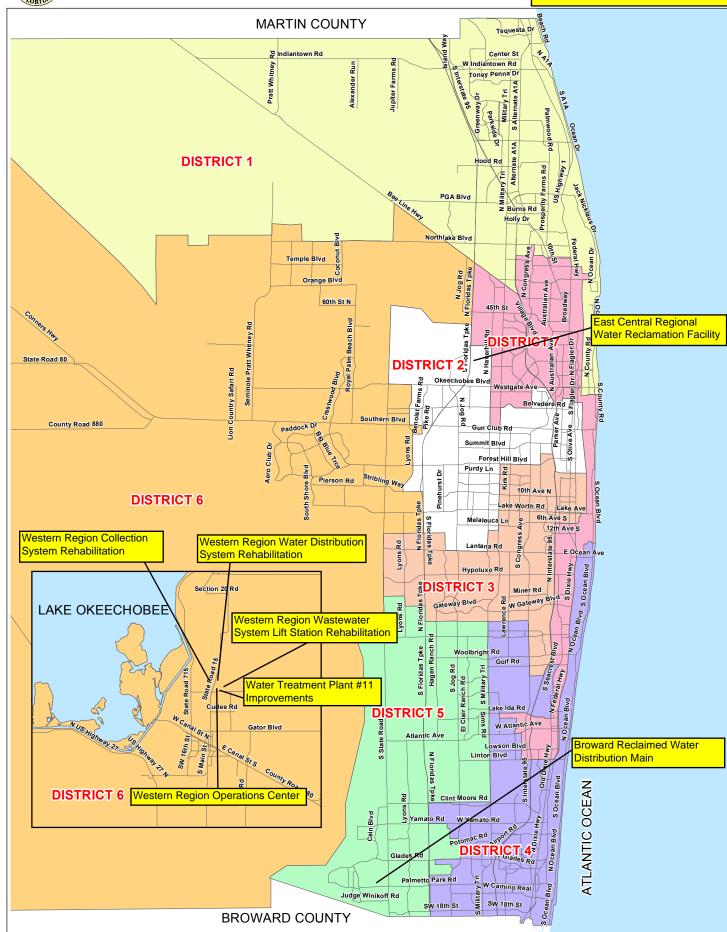
# FISCAL YEARS 2017 – 2021 CAPITAL IMPROVEMENT PROGRAM



# 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.





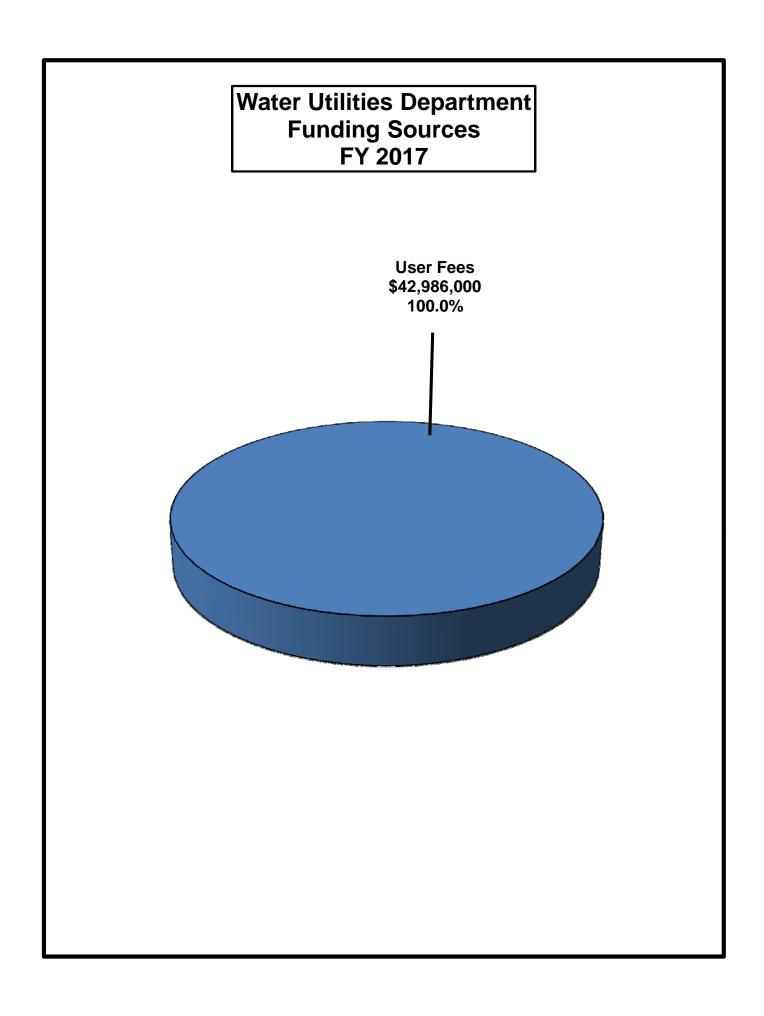
# WATER UTILITIES DEPARTMENT FY 2017 APPROVED CAPITAL PROJECTS

### Non Ad Valorem Funded Projects:

Broward Reclaimed Water Distribution Main	4,100,000
East Central Regional Water Reclamation Facility	1,900,000
Reclaimed Water System Improvements	541,000
Systemwide Buildings and Other Improvements	1,984,000
Systemwide Water Treatment Plant Improvements	933,000
Systemwide Wellfield Rehabilitation and Replacement	1,563,000
Wastewater Collection System Extension	159,000
Wastewater Collection System Lift Station Rehabilitation	4,963,000
Wastewater Collection System Pipe Rehabilitation	2,798,000
Water Treatment Plant #11 Improvements	1,101,000
Western Region Collection System Rehabilitation	7,833,000
Western Region Operations Center	1,226,000
Western Region Wastewater System Lift Station Rehabilitation	1,931,000
Western Region Water Distribution System Rehabilitation	11,954,000

Total

42,986,000



# WATER UTILITIES DEPARTMENT Approved Capital Projects by Funding Source

# Fiscal Year 2017 Budget

(\$ in 1,000)

Project # Description	User Fees	Other	Total Budget
Large Capital Projects	4.400	0	4.400
W039 6543 Broward Reclaimed Water Distribution Main	4,100	0	4,100
Small Capital Projects			
W035 6545 East Central Regional Water Reclamation Facility	1,900	0	1,900
W008 6543 Reclaimed Water System Improvements	541	0	541
W006 6502 Systemwide Buildings and Other Improvements	1,984	0	1,984
W006 6541 Systemwide Water Treatment Plant Improvements	933	0	933
W004 6541 Systemwide Wellfield Rehabilitation and Replacement	ent 1,563	0	1,563
W019 6547 Wastewater Collection System Extension	159	0	159
W031 6546 Wastewater Collection System Lift Station Rehabilit	ation 4,963	0	4,963
W031 6547 Wastewater Collection System Pipe Rehabilitation	2,798	0	2,798
W026 6541 Water Treatment Plant #11 Improvements	1,101	0	1,101
W026-6547 Western Region Collection System Rehabilitation	7,833	0	7,833
W037 6502 Western Region Operations Center	1,226	0	1,226
W026 6546 Western Region Wastewater System Lift Station Re	habilitation 1,931	0	1,931
W038 6543 Western Region Water Distribution System Rehabil	itation 11,954	0	11,954
Total Appropriations	42,986	0	42,986
	<del></del>		
	User		Total
Fund Funding Recap	Fees	Other	Budget
4011 Capital Improvements	42,986	0	42,986
Total	42,986	0	42,986

# PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)

Water Utilities Department Department:

	Approved 2017	2018	Es. 2019	Estimated 2020	2021	Total 5 Years
FUNDING SOURCES						
User Fees	42,986	95,578	119,421	27,541	1,000	286,526
BUDGETED REVENUES	42,986	95,578	119,421	27,541	1,000	286,526
PROJECTS						
Large Capital Projects						
Broward Reclaimed Water Distribution Main	4,100	0	43,153	0	0	47,253
Small Capital Projects						
East Central Regional Water Reclamation Facility	1,900	0	0	0	0	1,900
Reclaimed Water System Improvements	541	3,992	0	0	0	4,533
Southern Region Water Reclamation Facility R&R	0	3,000	19,186	0	0	22,186
Systemwide Buildings and Other Improvements	1,984	0	0	0	0	1,984
Systemwide Water Treatment Plant Improvements	933	0	0	0	0	933
Systemwide Wellfield Rehabilitation and Replacement	1,563	8,500	6,450	7,052	0	23,565
Telemetry Information Management System Improvements	0	3,500	3,500	0	0	7,000
Wastewater Collection System Extension	159	13,558	1,675	9,420	0	24,812
Wastewater Collection System Lift Station Rehabilitation	4,963	16,091	8,400	2,450	0	31,904
Wastewater Collection System Pipe Rehabilitation	2,798	11,355	9,476	1,870	0	25,499
Water Distribution System Pipe Renewal and Replacement	0	19,642	1,000	1,000	1,000	22,642
Water Treatment Plant #11 Improvements	1,101	0	0	0	0	1,101

# PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2017-2021 (\$ in 1,000)

Water Utilities Department Department:

	Approved 2017	2018	Es 2019	Estimated 2020	2021	Total 5 Years
Small Capital Projects						
Water Treatment Plant #2 Renewal and Replacement	0	0	15,021	0	0	15,021
Water Treatment Plant #9 Renewal and Replacement	0	1,750	11,560	5,749	0	19,059
Western Region Collection System Rehabilitation	7,833	5,794	0	0	0	13,627
Western Region Operations Center	1,226	0	0	0	0	1,226
Western Region Wastewater System Lift Station Rehabilitation	1,931	0	0	0	0	1,931
Western Region Wastewater Treatment Plant Improvements	0	8,396	0	0	0	8,396
Western Region Water Distribution System Rehabilitation	11,954	0	0	0	0	11,954
TOTAL PROJECTS	42,986	95,578	119,421	27,541	1,000	286,526

			to make		otor sysilable	to large u	users in t	the southern	portion	Beac		
Description: The Department desires to make reclaimed lacks sufficient available reclaimed water to service this and environmentally beneficial way to alleviate their cu get reimbursed for 100% of the capital costs up front through user fees collected from customers.	ption: The Department desires to mak sufficient available reclaimed water to nvironmentally beneficial way to allevisimbursed for 100% of the capital cosh user fees collected from customers.	Department desires vailable reclaimed w llly beneficial way t or 100% of the cap collected from custome	sufficient available reclaimed water to service this neer environmentally beneficial way to alleviate their current reimbursed for 100% of the capital costs up front from igh user fees collected from customers.	· E -	d. Browardisposal disposal Broward	county ssues. T County.	willing joint vard (	provide ct calls ty will t	the	er because it is the mone Department to manage subsequently reimbursed	ost cost the the for	ut currently ost efficient project and these costs
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	Total	Policy Number	1.1-c,	1.2a,
Acquisition	0	0	0	0	2,158	0	0	0	2,158	Project Category	<b>y</b>	
Construction	0	0	0	0	38,837	0	0	0	38,837	Project Location		
Design	0	0	4,100	0	2,158	0	0	0	6,258	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	Z	
Total	0	0	4,100	0	43,153	0	0	0	47,253	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	suo
Category	Funding Prior FY's	FY 2016 Current	FY 2017 Request	FY 2018	FY 2019	FY 2020	FY 2021	Beyond 2021	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	<b>:</b> 3	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	4,100	0	43,153	0	0	0	47,253	Other	С	С
Other	0	0	0	0	0	0	0	0	0	Total	· ·	
SurTax	0	0	0	0	0	0	0	0	0	5	0	0
Total	0	0	4,100	0	43,153	0	0	0	47,253	# of Positions	0	0

	East Central Regional Water Reclamation Facility	Fiscal Year	Amount
Fund#: Units:	4011 W035 6545	2017	1,900,000
	This project involves improvements to the East Central Regional Water	2018	0
	Reclamation Facility (ECRWRF). The ECRWRF treats sewage and produces reclaimed water to serve customers in the northern portion of	2019	0
	the Department's Service Area.	2020	0
		2021	0
		Total	1,900,000
Project Title: Fund#:	Reclaimed Water System Improvements 4011	Fiscal Year	Amount
Units:	W008 6543	2017	541,000
Description:	This project involves improvements to the reclaimed water distribution	2018	3,992,000
	system which will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase	2019	0
	reliability/redundancy.	2020	0
		2021	0
		Total	4,533,000
Project Title: Fund#:	Southern Region Water Reclamation Facility R&R 4011	Fiscal Year	Amount
Fund#: Units:	W010 6545	2017	0
Description:	This project involves improvements needed at the Southern Region	2018	3,000,000
	Water Reclamation Facility (SRWRF) to enhance operational efficiency, improve the treatment process, stay in compliance with	2019	19,186,000
	regulatory requirements, and provide for routine rehabilitation and	2020	0
	replacement of aging systems. Specific projects include 1) a Digester gas system to be used in lieu of micro turbines and 2) modifications	2021	0
	required to comply with increased stringent regulations.	Total	22,186,000
Project Title: Fund#:	Systemwide Buildings and Other Improvements 4011	Fiscal Year	Amount
	W006 6502	2017	1,984,000
Description:	This project involves various building improvements at the Department's various facilities.	2018	0
	valious facilities.	2019	0
		2020	0
		2021	0
		Total	1,984,000

Project Title:	Systemwide Water Treatment Plant Improvements	Fiscal Year	Amount
Fund#: Units:	4011 W006 6541	2017	933,000
	This project involves the replacement of the fluoride tanks at Water	2018	0
	Treatment Plants 2, 3, 8, 9, and 11 and other needed water plant improvements.	2019	0
		2020	0
		2021	0
		Total	933,000
Project Title:	Systemwide Wellfield Rehabilitation and Replacement 4011	Fiscal Year	Amount
Units:	W004 6541	2017	1,563,000
Description:	This ongoing project involves the rehabilitation and replacement of	2018	8,500,000
	existing wells and the construction of new production wells at the Department's water treatment plants. The project is necessary to	2019	6,450,000
	increase the amount of raw water available to be used in the production	2020	7,052,000
of potable water, replace existing wells that have reached the end of their useful lives, and to provide rotational capacity.	2021	0	
	Total	23,565,000	
Project Title: Fund#:	Telemetry Information Management System Improvements 4011	Fiscal Year	Amount
Units:	W014	2017	0
Description:	This project includes the design and construction of Smart Meter	2018	3,500,000
	Transmission Stations which will allow the implementation of smart meters, Supervisory Control and Data Acquisition systems towers and	2019	3,500,000
	improvements, and installation of telemetry at various lift stations. The	2020	0
	installation of telemetry at various lift stations allow for the stations to be monitored remotely which provides the ability to respond to power	2021	0
	outages and sewer spills more rapidly.	Total	7,000,000
Project Title: Fund#:	Wastewater Collection System Extension 4011	Fiscal Year	Amount
	W019 6547	2017	159,000
Description:	This ongoing project involves the extension of wastewater force mains	2018	13,558,000
	to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central	2019	1,675,000
	Region Wastewater Treatment Facility is included. This is a critical	2020	9,420,000
	project to prevent catastrophic failure of the existing force main which is fifty years old.	2021	0
		Total	24,812,000

_	Wastewater Collection System Lift Station Rehabilitation	Fiscal Year	Amount
Fund#: Units:	4011 W031 6546	2017	4,963,000
	An Asset Management Program provides a systematic method of	2018	16,091,000
	minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This	2019	8,400,000
	part of the program prioritizes sewer lift stations based on failure risk.	2020	2,450,000
	Lift stations are in need of various improvements throughout the system due to aging infrastructure and the need for electrical, pump, and	2021	0
	control upgrades.	Total	31,904,000
	Wastewater Collection System Pipe Rehabilitation	Fiscal Year	Amount
Fund#: Units:	4011 W031 6547	2017	2,798,000
Description:	An Asset Management Program provides a systematic method of	2018	11,355,000
	minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This	2019	9,476,000
	part of the program prioritizes wastewater collection system piping based on failure risk and costs of repairing verses replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, and boost pressure in the system.  Project Title: Water Distribution System Pipe Renewal and Replacement Fund#: 4011	2020	1,870,000
		2021	0
		Total	25,499,000
_		Fiscal Year	Amount
Units:	W031 6543	2017	0
Description:	This project involves the renewal and replacement of water distribution	2018	19,642,000
	piping with the Department's service area. Pipes which have reached the end of their useful lives, those that experience significant breaks,	2019	1,000,000
	and those made of substandard material will receive the highest priority.	2020	1,000,000
	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	2021	1,000,000
	retention time.	Total	22,642,000
Project Title: Fund#:	Water Treatment Plant #11 Improvements 4011	Fiscal Year	Amount
	W026 6541	2017	1,101,000
Description:	This project includes improvements to the Water Treatment Plant #11	2018	0
	to enhance operational efficiency, correct deficiencies with the existing treatment process, and comply with regulatory requirements. Projects	2019	0
	include a degassifier cleaning station, an additional five million gallon	2020	0
	water storage tank, a new clear well, improvements to remote storage, booster pumping and rechlorination facilities, and other plant and well	2021	0
	field improvements as needed.	Total	1,101,000

_	Water Treatment Plant #2 Renewal and Replacement	Fiscal Year	Amount
Fund#: Units:	4011 W002	2017	0
	This project involves improvements needed at Water Treatment Plant #2	2018	0
	to maintain the integrity and reliability of the plant's aging systems. Specific projects include diesel catalytic converter improvements, lime	2019	15,021,000
	slaker replacements, clarifier replacement, and other renewal and	2020	0
	replacement projects.	2021	0
		Total	15,021,000
	Water Treatment Plant #9 Renewal and Replacement	Fiscal Year	Amount
Fund#: Units:	4011 W005	2017	0
Description:	This project involves improvements needed at Water Treatment Plant #9	2018	1,750,000
	to maintain the integrity and reliability of the plant's aging systems. Specific projects include replacing the existing generator and related	2019	11,560,000
	8-point switch gear, replacing variable frequency drives for transfer pumps and wells, replacing sodium hypochlorite tanks, replacing air conditioning units at the mechanical control room, and other renewal and replacement projects as necessary.  Project Title: Western Region Collection System Rehabilitation Fund#: 4011	2020	5,749,000
		2021	0
		Total	19,059,000
_		Fiscal Year	Amount
Units:	W026-6547	2017	7,833,000
Description:	An Asset Management Program provides a systematic method of minimizing the life cycle costs of utility assets while meeting desired	2018	5,794,000
	service levels and controlling risk in the most efficient manner. This	2019	0
	part of the program prioritizes sewer lift stations based on failure risk. Lift stations are in need of various repairs throughout the system due to	2020	0
	aging infrastructure and the needs for electrical, pump and control	2021	0
	upgrades.	Total	13,627,000
Project Title: Fund#:	Western Region Operations Center 4011	Fiscal Year	Amount
	W037 6502	2017	1,226,000
Description:	This project involves the design and construction of an operations complex to service the communities of Belle Glade, Pahokee, and	2018	0
	South Bay. An operations center is needed to replace the existing	2019	0
	facilities which does not meet the area's needs. The operations complex will include a warehouse, administrative building, and several	2020	0
	operations and maintenance buildings.	2021	0
		Total	1,226,000

_	Western Region Wastewater System Lift Station Rehabilitation	Fiscal Year	Amount
Fund#: Units:	4011 W026 6546	2017	1,931,000
Description:	An Asset Management Program provides a systematic method of	2018	0
	minimizing the life cycle costs of utility assets while meeting desired service levels and controlling risk in the most efficient manner. This part	2019	0
	of the program prioritizes wastewater collection system piping based	2020	0
	on failure risk and costs of repairing verses replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency,	2021	0
	and boost pressure in the system.	Total	1,931,000
Project Title: Fund#:	Western Region Wastewater Treatment Plant Improvements 4011	Fiscal Year	Amount
Units: W026 6545  Description: The Belle Glade and Pahokee Wastewater Treatment Plants involve renewal and replacement projects. Both the Glades Wastewater Master Plan and Business Case Evaluation Studies conclude that the optimum long term solution for western region wastewater treatment is to convert	2017	0	
	2018	8,396,000	
	2019	0	
	2020	0	
	the Pahokee Plant into a regional pump station and treat the flows at the Belle Glade Plant. This will keep the Pahokee plant operations in compliance for the next five years.	2021	0
		Total	8,396,000
Project Title:	Western Region Water Distribution System Rehabilitation 4011	Fiscal Year	Amount
Units:	W038 6543	2017	11,954,000
Description:	Description: The Western Region currently experiences significant water loss, poor	2018	0
potable water quality, and inconsistent water pressures due to an obsolete water distribution system. This major program of replacing the	2019	0	
	water line will reduce the water loss to a level acceptable to the	2020	0
	regulatory agencies' standards, establish consistent water pressure, and provide cleaner potable water to the residents of the Glades service	2021	0
	area.	Total	11,954,000





