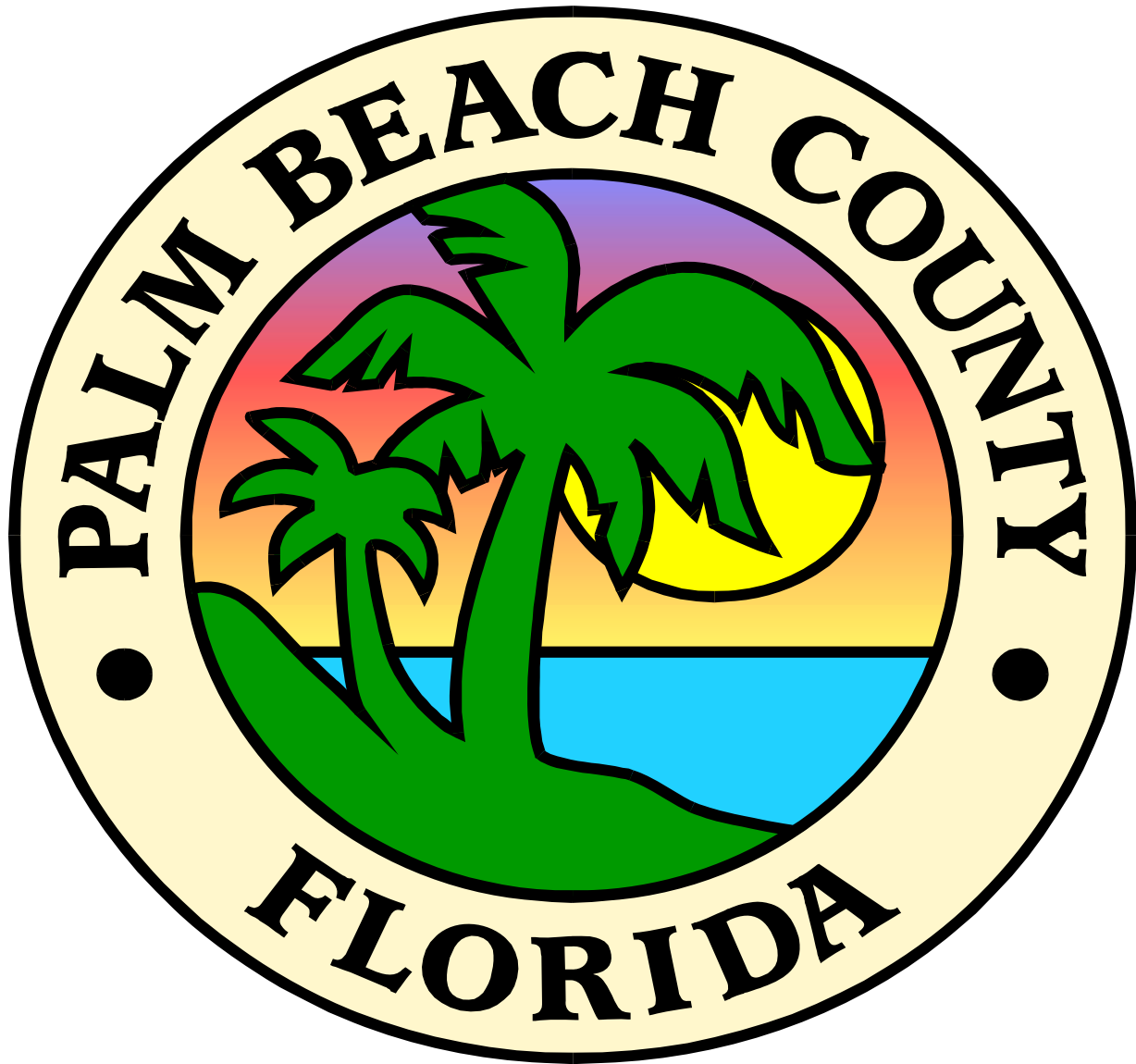


**Palm Beach County, FL
Capital Improvement Program
Fiscal Years 2019-2023**



CAPITAL IMPROVEMENT PROGRAM



FISCAL YEARS 2019 - 2023

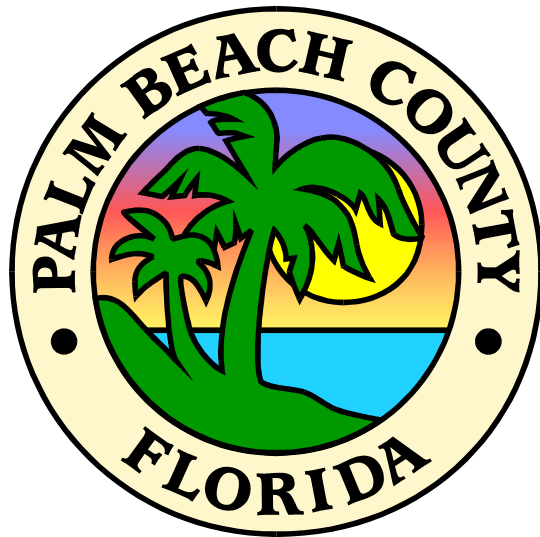
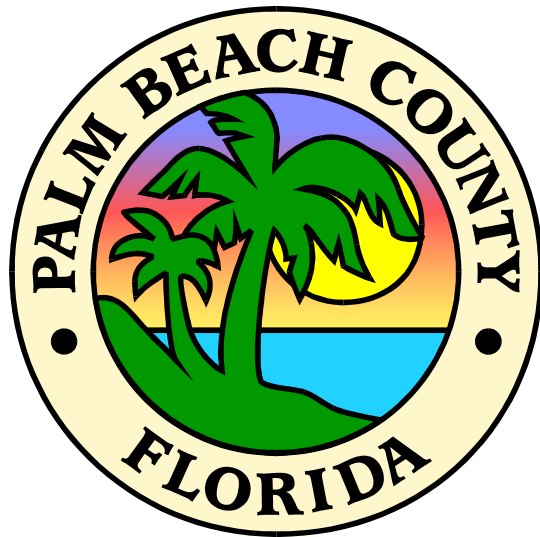


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Fiscal Years 2019-2023

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January 11, 2019
 Commissioner Mack Bernard, Mayor and
 Members of the Board of County Commissioners

RE: Capital Improvement Program (CIP) - Fiscal Years 2019 – 2023

Office of
 Financial Management and Budget

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

The Adopted Capital Budget for FY 2019 includes \$350.7 million in new funding. New funds increased approximately \$12.2 million, or 3.6% compared to FY 2018. This increase is primarily due to Ad Valorem Taxes (\$6.2 million), Enterprise Revenue (\$4.5 million), and Surtax Revenues (\$2.6 million). These are offset by decreases in Interest & Other (\$1.9 million), Grant Funding (\$1.6 million), and Impact Fees (\$1 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 adopted Capital Budget for FY 2019, including interfund transfers and debt service, can be divided into the following categories of appropriations:

**Palm Beach County
 Board of County
 Commissioners**

Mack Bernard, Mayor

Dave Kerner, Vice Mayor

Hal R. Valeche

Gregg K. Weiss

Robert S. Weinroth

Mary Lou Berger

Melissa McKinlay

County Administrator

Verdenia C. Baker

	Ad Valorem	Other New Funds	Total
Criminal Justice Facilities	\$0	\$276,450	\$276,450
Environmental Land and Beaches	\$250,000	9,671,872	9,921,872
Fire Rescue	\$5,950,000	1,425,000	7,375,000
General Government	\$32,540,437	12,496,542	45,036,979
County Library	\$7,800,000	1,077,300	8,877,300
Parks and Recreation	\$3,900,000	5,668,065	9,568,065
Infrastructure Surtax Projects	\$0	70,763,183	70,763,183
Five Year Road Program	0	51,207,370	51,207,370
Street and Drainage	0	849,300	849,300
Department of Airports	0	99,181,838	99,181,838
Water Utilities Department	0	47,662,649	47,662,649
Totals	\$50,440,437	\$300,279,569	\$350,720,006

*“An Equal Opportunity
 Affirmative Action Employer”*

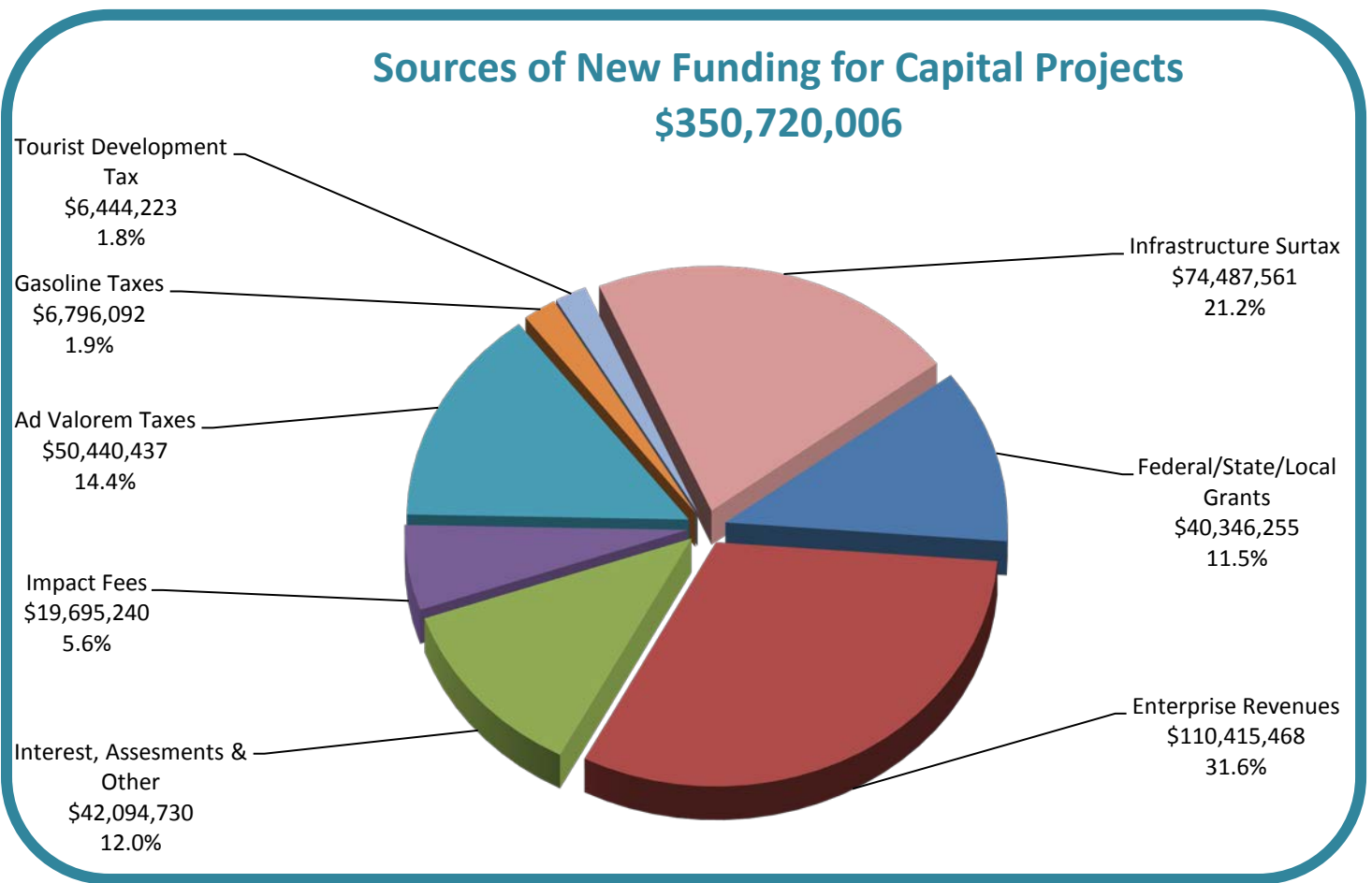
Official Electronic Letterhead

Appropriations for the Five Year Road Program had the largest increase (\$4.3 million). It is described in further detail below. The Department of Airports also increased (\$3.7 million). Projects include terminal improvements and maintenance, design and engineering, and other miscellaneous projects. The department is able to self-fund this increase through their own revenue streams.

Infrastructure Surtax projects also increased (\$2.0 million). This one-cent sales surtax passed during the November 8, 2016 election. It provides funding for projects in the Departments of Engineering and Public Works, Facilities Development and Operations (FD&O), and Parks and Recreation. Additional information about the surtax is found on pages 10-11.

Funding for FY 2019 Capital Projects

The \$1.49 billion FY 2019 Capital Budget consists of \$350.7 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:



Five Year Road Program

The Five Year Road Program budget for FY 2019 is \$470.35 million, which includes funds carried forward from the prior year (\$419.1 million, 89.1%), impact fees (\$13.7 million, 2.9%), local option gas tax (\$6.8 million, 1.4%), as well as federal/state grants, state shared revenues, and interest (\$30.7 million, 6.5%).

The FY 2023 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted on July 10, 2018 and includes projections for FY 2019 – 2023. The next update for the Road Program is expected to occur on November 20th with a final hearing on December 18th.

Major Capital Projects

Major new projects or new funding included in the FY 2019 Adopted Budget includes:

Department	Project Description	FY 2019 (\$millions)
Engineering	Bridge Replacements-CR880 (Old SR80) over C-51 Canal	2.7
	Pavement Management/Roadway Striping FY2019	6.0
	Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd	1.8
Environmental Resources	NCCSPP - South Jupiter	2.4
	South Palm Beach Shore Protection	2.1
Facilities Dev & Ops.	Animal Care and Control - Belvedere Expansion	6.0
	Central County Housing Resource Center	5.7
	Constitutional Facility Improvements FY 19	1.0
	Countywide Building Renewal & Replacement FY 19	6.9
	Countywide Electronic Systems Renewal & Replacement FY 19	2.0
	Courthouse Electronics System R/R Command Center	3.0
	Housing Units For Homeless	2.6
	Mosquito Control Redevelopment	1.6
	PBSO Detention Facilities Phase 3-5	14.7
	PBSO Forensic Sciences and Tech Facility (fka Evidence Bldg)	3.7
	PBSO Headquarters Renew/Replace/Renovate	11.0
	PBSO Lake Worth Substation Renovation	1.2
	PBSO Vehicle Replacement	3.7
	Radio System Renewal & Replacement	2.0
Supervisor of Elections Production Facility	1.5	
Information Systems	Core Network Upgrades FY 2019	0.7
	Network Equipment and Vendor Support FY 2019	0.7
Misc./Non-Dept.	OCR and Countywide Community Revitalization Team Initiatives	1.2
	South Florida Water Management District Land Purchase	3.0
	Upgrades and Enhancements to NG911 System	3.3
Parks & Recreation	Aqua Crest Pool Facility Replacement	6.0
	Canyon District Park Design and Development	1.0
	General Park Repair and Renovation FY19	2.6
County Library	A/C Replacement	0.8
Fire Rescue	South District Maintenance Shop	2.6
Five Year Road Program	Linton Blvd and Military Trail	2.1
	Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	2.5
	Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd	6.5
	Lyons Rd/S. of LWDD L-38 Canal to Atlantic Ave	10.6
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	8.0
	Seminole Pratt Whitney Rd and Northlake Blvd	6.0
Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8.4	

Department of Airports	All Airports – Design and Engineering	2.0
	PBIA - Air Handler	2.0
	PBIA - Maintenance Compound	3.0
	PBIA - Terminal Condensation Remediation	2.0
	PBIA - Terminal Improvements	5.1
	PBIA - Terminal Public Address System	4.9
	PBIA - Terminal Switchgears	1.5
Water Utilities Department	Broward Reclaimed Water Distribution Main	10.0
	Southern Region Water Reclamation Facility R&R	11.8
	Wastewater Collection System Lift Station Rehabilitation	6.9
	Wastewater Collection System Pipe Rehabilitation	6.0

The Five Year Capital Improvement Program Plan

FY 2019 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. County 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 2019 – 2023 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

The Five Year CIP for FY 2019 – 2023, as summarized on pages 20 through 23, totals \$1.36 billion, the same as last year (FY 2018– 2022).

The following charts and graphs provide a summary of the FY 2019 Capital Budget as well as the Five Year CIP plan.

Respectfully submitted,



Verdenia C. Baker
County Administrator



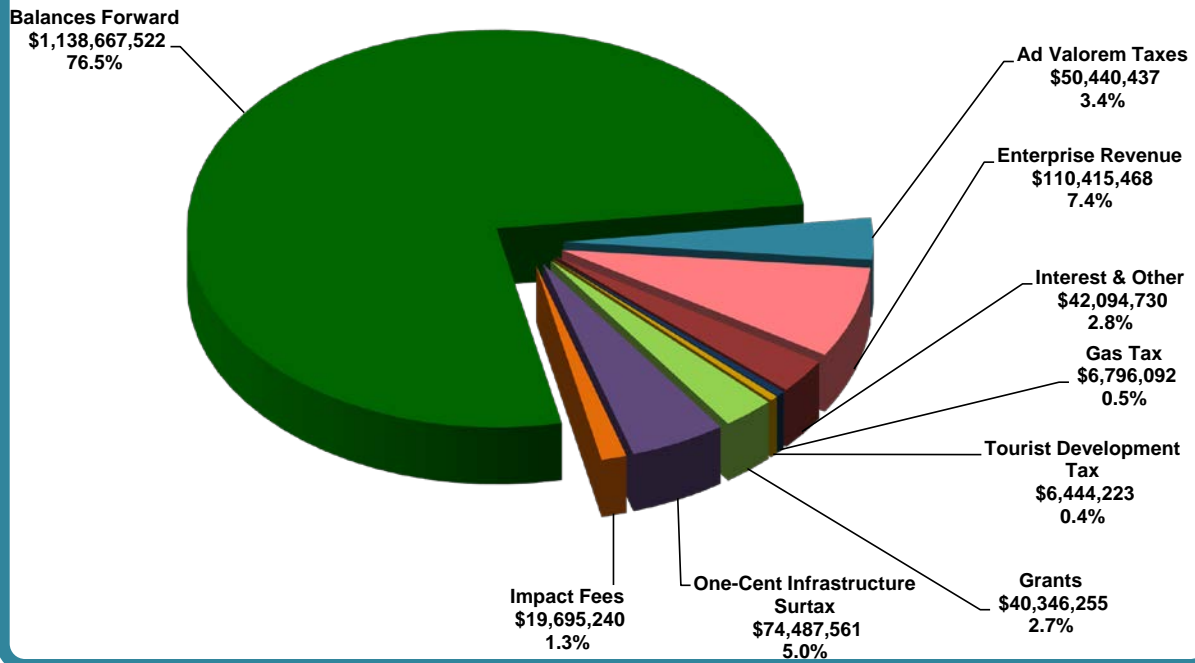
FY 2019 CAPITAL BUDGET REVENUES AND APPROPRIATIONS BY CATEGORY

Revenues	Criminal Justice	Environ Land & Bchs	Fire Rescue	General Gov't	County Library	Parks & Recreation	Infrastructure Surtax	Five Year Road Program	Street & Drainage	Dept of Airports	Water Utilities Dept	Total
Ad Valorem Taxes	\$0	\$250,000	\$5,950,000	\$32,540,437	\$7,800,000	\$3,900,000	\$0	\$0	\$0	\$0	\$0	\$50,440,437
Enterprise Revenue	0	0	0	0	0	0	0	0	0	64,161,168	46,254,300	110,415,468
Interest & Other	60,450	1,801,834	325,000	11,096,542	472,300	2,828,065	(3,724,378)	26,259,617	149,300	1,644,000	60,000	40,972,730
Gas Tax	0	0	0	0	0	0	0	6,796,092	0	0	0	6,796,092
Grants	0	1,425,815	0	0	0	200,000	0	4,417,421	0	33,376,670	926,349	40,346,255
Assessments	0	0	0	0	0	0	0	0	700,000	0	422,000	1,122,000
Impact Fees	216,000	0	1,100,000	1,400,000	605,000	2,640,000	0	13,734,240	0	0	0	19,695,240
One Cent Infrastructure Surtax	0	0	0	0	0	0	74,487,561	0	0	0	0	74,487,561
Tourist Development Tax	0	6,444,223	0	0	0	0	0	0	0	0	0	6,444,223
Balances Forward	4,335,967	23,158,419	22,957,273	140,587,321	30,299,823	20,325,251	111,205,680	419,139,329	11,108,430	141,524,896	214,025,133	1,138,667,522
Total Revenue	\$4,612,417	\$33,080,291	\$30,332,273	\$185,624,300	\$39,177,123	\$29,893,316	\$181,968,863	\$470,346,699	\$11,957,730	\$240,706,734	\$261,687,782	\$1,489,387,528

Appropriations	Criminal Justice	Environ Land & Bchs	Fire Rescue	General Gov't	County Library	Parks & Recreation	Infrastructure Surtax	Five Year Road Program	Street & Drainage	Dept of Airports	Water Utilities Dept	Total
Projects	\$883,635	\$31,053,218	\$28,008,335	\$151,906,772	\$7,618,421	\$18,531,813	\$157,535,599	\$152,239,010	\$1,077,623	\$144,709,011	\$214,978,245	\$908,541,682
Transfers	0	297,121	0	8,593,775	0	0	7,344,527	1,027,375	0	38,164,168	11,453,000	66,879,966
Reserves	3,728,782	1,729,952	2,323,938	25,123,753	31,558,702	11,361,503	17,088,737	317,080,314	10,880,107	57,833,555	35,256,537	513,965,880
Total Appropriations	\$4,612,417	\$33,080,291	\$30,332,273	\$185,624,300	\$39,177,123	\$29,893,316	\$181,968,863	\$470,346,699	\$11,957,730	\$240,706,734	\$261,687,782	\$1,489,387,528

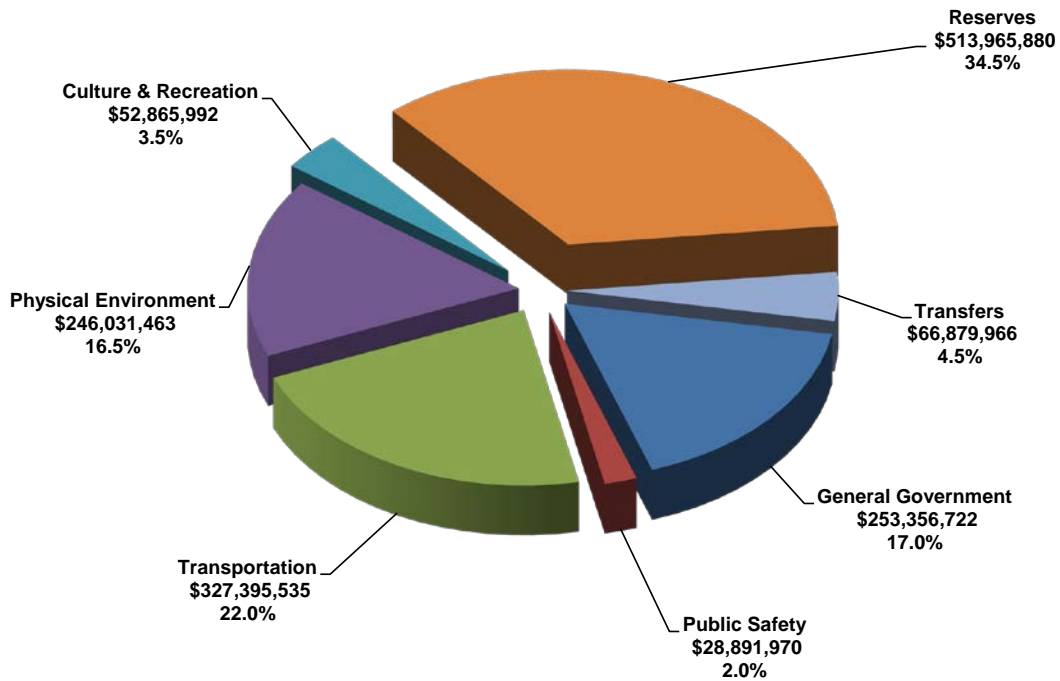
Revenue Sources FY 2019 Capital Budget

\$1,489,387,528



Expenditures by Function FY 2019 Capital Budget

\$1,489,387,528



One-Cent Infrastructure Surtax Projects include \$100,792,751 in General Government, \$26,715,758 in Culture and Recreation, and \$30,027,090 in Transportation.

FY 2019 Capital Budget Capital Projects by Type

Project Type	Actual FY 2017	Budget FY 2018	Estimate FY 2018	Budget FY 2019
Criminal Justice	613,832	4,705,141	606,197	4,612,417
Environmental Lands and Beaches	6,959,584	29,930,236	1,796,035	33,080,291
Fire Rescue	1,590,476	24,483,443	1,762,407	30,332,273
General Government	120,988,042	190,647,440	40,732,255	185,624,300
County Library	169,458	30,080,930	191,699	39,177,123
Parks and Recreation	13,318,758	32,953,528	7,450,515	29,893,316
Five Year Road Program	29,503,290	456,845,813	31,397,598	470,346,699
Street and Drainage	117,741	11,184,814	155,984	11,957,730
Infrastructure Surtax	14,770,696	116,199,644	9,081,046	181,968,863
Department of Airports	50,159,276	235,713,068	24,962,715	240,706,734
Water Utilities Department	68,008,811	250,247,478	45,706,119	261,687,782
Total	\$306,199,964	\$1,382,991,535	\$163,842,570	\$1,489,387,528

PALM BEACH COUNTY
SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS
FISCAL YEAR 2019 BUDGET BY REVENUE SOURCE
(\$ in 1,000)

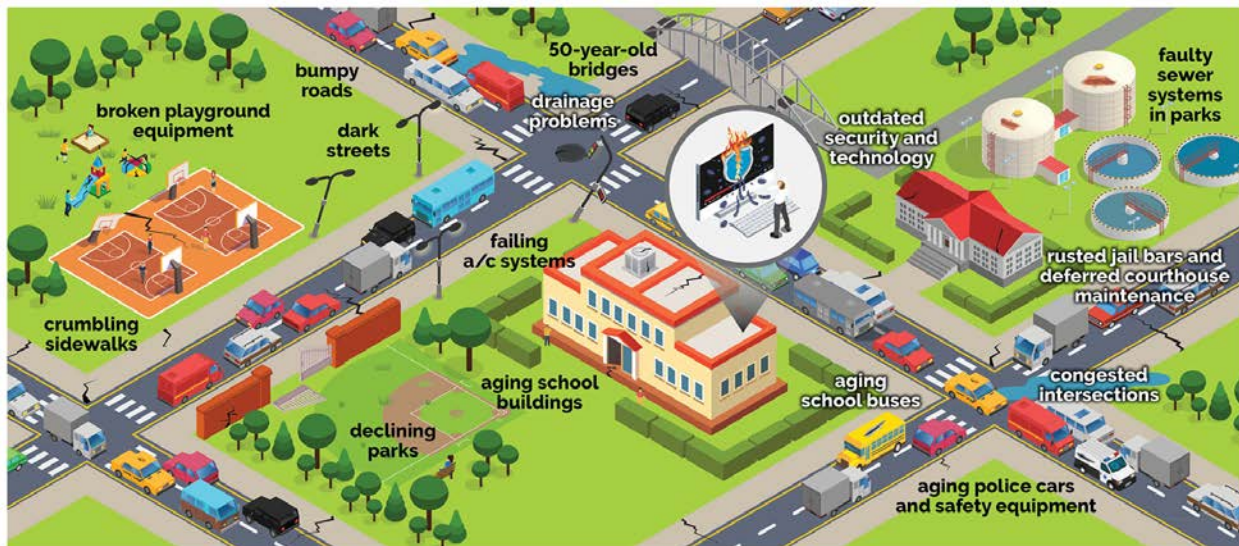
	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Infrastructure Surtax	Impact Fees	Interest & Other	Loans/Bonds Proceeds	Tourist Development Tax	Total Budget
Tax Supported Departments:										
General Government Projects:										
Engineering and Public Works	6,000				12,300					18,300
Facilities Development & Operations	15,050				51,602	300	3,000		1,500	71,452
Information Systems Services	6,000									6,000
Misc/ Non-Departmental Specific	4,963						3,257			8,220
Total General Government Projects	32,013	0	0	0	63,902	300	6,257	0	1,500	103,972
Department Specific Projects:										
County Library	1,073									1,073
Environmental Resources Management	250								6,425	6,675
Fire Rescue	5,950					1,100				7,050
Five Year Road Program			17,974	1,110		74,871	2,355			96,310
Parks & Recreation	3,900				7,032	2,480	360			13,772
Total Department Specific Projects	11,173	0	17,974	1,110	7,032	78,451	2,715	0	6,425	124,880
Total Tax Supported Departments	43,186	0	17,974	1,110	70,934	78,751	8,972	0	7,925	228,852
Enterprise Funds:										
Department of Airports		24,304								24,304
Water Utilities Department		37,124					10,000			47,124
Total Enterprise Funds	0	61,428	0	0	0	0	10,000	0	0	71,428
Total FY 2019 CIP	43,186	61,428	17,974	1,110	70,934	78,751	18,972	0	7,925	300,280

PALM BEACH COUNTY INFRASTRUCTURE SURTAX

On November 8, 2016, the voters of Palm Beach County approved an Infrastructure Surtax. This one-cent sales surtax will last for a maximum 10 years (beginning January 1, 2017) or until total proceeds of \$2.7 billion (before September 1st of any year).



The proceeds of the sales surtax will finance the renewal and replacement of existing capital investments including roadway surfaces, bridges, drainage improvements, canals, park amenities, and government buildings, all of which were deferred during the recent recession and remain outstanding, and projects to maintain levels of service. An independent oversight committee will ensure that spending is consistent with the statutory requirements and the Infrastructure Surtax Project Plan.



On April 14, 2017, the Board approved a project list of County Infrastructure projects totaling approximately \$709 million dollars.

The following page summarizes the next five years of projects from the approved list. For a complete listing of projects, please visit <http://www.onecountyonepenny.org/>.

**PALM BEACH COUNTY
INFRASTRUCTURE SURTAX
PROJECT LIST SUMMARY BY YEAR**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	5 year Total
Engineering						
Bridge Modifications	900,000	-	4,900,000	300,000	1,550,000	7,650,000
Bridge Replacements	4,900,000	6,700,000	3,800,000	3,500,000	1,450,000	20,350,000
Resurfacing	5,400,000	4,200,000	9,900,000	10,000,000	9,000,000	38,500,000
Striping	-	300,000	1,000,000	1,000,000	1,000,000	3,300,000
Pathways	-	-	500,000	400,000	1,900,000	2,800,000
Signals and Signal Systems	-	-	2,000,000	1,500,000	2,100,000	5,600,000
Street Lighting	1,000,000	192,000	2,860,000	1,020,000	2,010,000	7,082,000
CR 880 Canal Bank Stabilization	-	-	-	-	-	-
Belvedere Rd. Canal Piping	-	-	-	200,000	-	200,000
Drainage (Pipe Replacements)	-	-	800,000	200,000	200,000	1,200,000
Drainage Improvements	100,000	100,000	2,600,000	900,000	1,400,000	5,100,000
Total Engineering by Year	12,300,000	11,492,000	28,360,000	19,020,000	20,610,000	91,782,000
Facilities						
Sheriff	3,650,513	3,650,514	-	-	7,934,825	15,235,852
Sheriff - FDO	30,700,000	20,635,000	9,220,000	280,000	5,870,000	66,705,000
Judicial	3,000,000	-	-	19,435,800	10,630,027	33,065,827
Housing	8,250,000	2,550,000	2,550,000	2,550,000	2,550,000	18,450,000
General Government Facilities	6,000,000	10,000,000	3,000,000	27,600,000	11,465,800	58,065,800
Total Facilities by Year	51,600,513	36,835,514	14,770,000	49,865,800	38,450,652	191,522,479
Parks						
Playground Replacement	561,500	-	-	-	-	561,500
Sports Lighting Replacement	200,000	1,300,000	4,050,000	900,000	-	6,450,000
Sport Court Replacement/ Resurfacing	20,000	658,647	556,353	-	-	1,235,000
Athletic Field Renovations	-	16,420,000	900,000	-	4,500,000	21,820,000
Public Building Repair Replacement & Expansion	20,000	1,050,000	3,610,000	1,050,000	8,030,000	13,760,000
Restroom Replacement	-	-	1,080,000	1,080,000	1,060,000	3,220,000
Asphalt Paving & Striping	60,950	310,000	-	207,050	124,550	702,550
Bridge or Boardwalk Replacement	25,000	25,000	25,000	31,226	35,134	141,360
Parking Lot Lighting Replacement	144,000	-	987,000	839,000	1,232,000	3,202,000
Fencing Replacement	-	70,000	58,479	81,521	80,001	290,001
Aquatic Facility Repair and Replacement	6,000,000	-	-	-	2,900,000	8,900,000
Sanitary Sewer/Septic Systems	-	250,000	200,000	-	-	450,000
Group Pavilion Replacement	-	300,000	750,000	-	-	1,050,000
Fresh Water Boat Ramps	-	400,000	250,000	400,000	-	1,050,000
New Park Development	-	-	16,900,000	-	-	16,900,000
Existing Park Redevelopment or Expansion	-	3,250,000	2,700,000	4,000,000	2,750,000	12,700,000
Total Parks by Year	7,031,450	24,033,647	32,066,832	8,588,797	20,711,685	92,432,411
TOTAL ALL PROJECTS BY YEAR	70,931,963	72,361,161	75,196,832	77,474,597	79,772,337	375,736,890



PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

Palm Beach County (the County) provides the needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as the airports, roads, and parks. The Capital Improvement Program (CIP) is an estimated schedule of funding necessary to acquire or construct these needed improvements over the next five-year period with the initial year reflecting the approved budget for FY 2019.

The CIP, Fiscal Years 2019 - 2023, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects and projects that were previously approved by the Board but not yet completed.

COMPREHENSIVE PLAN

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

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

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

Required Elements:

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

Optional Elements:

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT POLICIES

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

Capital Improvement Policies:

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

Debt Policies:

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

Development of the Capital Improvement Program

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

Project Priority Rankings

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

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

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

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

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

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

CAPITAL IMPROVEMENT PROGRAM FORMS

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

RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

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

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM**

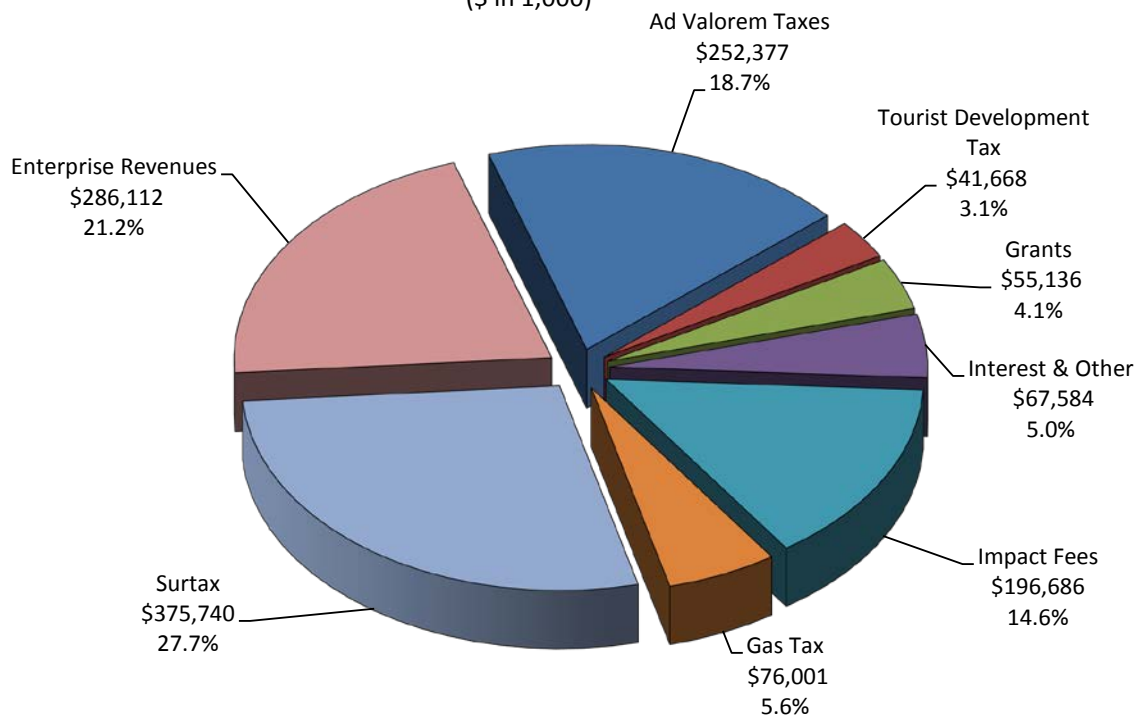
Operational needs often drive the capital budget. For example, the FY 2019 capital budget includes roads, public buildings, parks, water utilities, and airport projects, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

The following charts and graphs on pages 20 through 23 provide a summary of the FY 2019 to FY 2023 Capital Improvement Program. However, only the FY 2019 budget has been adopted by the BCC.

Capital Improvement Program 2019 - 2023 Sources of Funds By Category

Total 5 Year Revenues \$1,351,304

(\$ in 1,000)



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 18.7%. 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.

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

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

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

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

Note: Provides a Summary of FY 2019 - 2023 CIP. Only current budget year has been legally adopted by the BCC.

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FUNDING SOURCES FOR PROJECTS
FISCAL YEARS 2019 - 2023
(\$ in 1,000)**

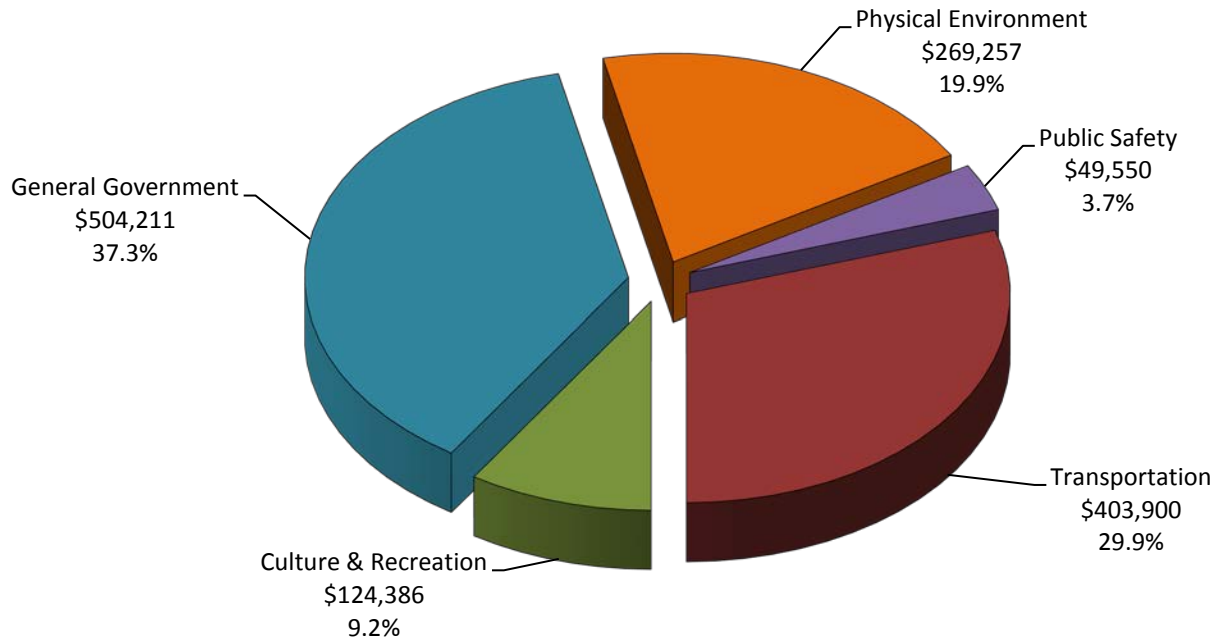
	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	43,186	79,274	43,363	44,495	42,059	252,377
Enterprise Revenues	61,428	79,128	53,176	41,540	50,840	286,112
Gas Tax	17,974	18,964	12,619	12,614	13,830	76,001
Grants	1,110	29,039	13,237	5,500	6,250	55,136
Impact Fees	78,751	47,340	32,835	34,180	3,580	196,686
Interest & Other	18,972	15,875	14,300	15,073	3,364	67,584
Loan/Bonds Proceeds	0	0	0	0	0	0
Surfax	70,934	72,362	75,196	77,475	79,773	375,740
Tourist Development Tax	7,925	7,789	7,204	8,998	9,752	41,668
TOTAL REVENUES	300,280	349,771	251,930	239,875	209,448	1,351,304

Capital Improvement Program 2019-2023

Expenditures By Function

Total 5 Year Expenditures \$1,351,304

(\$ in 1,000)



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

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

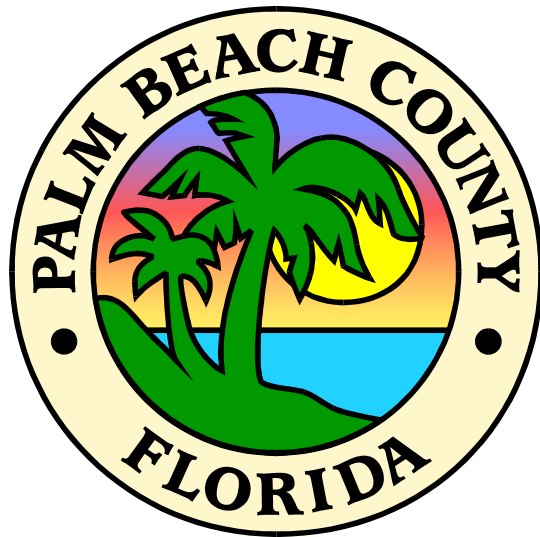
Transportation - Expenditures to develop and improve the safe and adequate flow of vehicles, travelers, and pedestrians. This category includes: Five Year Road Program and Department of

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

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

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
PROJECT FUNDING BY DEPARTMENT
FISCAL YEARS 2019 - 2023
(\$ in 1,000)**

	Approved		Estimated			Total 5 Years
	2019	2020	2021	2022	2023	
TAX SUPPORTED DEPARTMENTS						
General Government Projects						
Engineering and Public Works	18,300	17,492	34,360	25,020	26,610	121,782
Facilities Development and Operations	71,452	95,903	35,560	78,566	62,576	344,057
Information Systems Services	6,000	4,425	4,030	3,380	0	17,835
Miscellaneous/ Non-Department	8,220	6,958	1,698	406	3,255	20,537
Total General Government Projects	103,972	124,778	75,648	107,372	92,441	504,211
Department Specific Projects						
County Library	1,073	0	0	0	0	1,073
Environmental Resources Management	6,675	7,039	7,654	7,680	7,811	36,859
Fire Rescue	7,050	12,300	11,000	8,700	10,500	49,550
Five Year Road Program	96,310	62,689	43,619	44,459	14,859	261,936
Parks and Recreation	13,772	30,069	38,101	14,624	26,747	123,313
Total Department Specific Projects	124,880	112,097	100,374	75,463	59,917	472,731
TOTAL TAX SUPPORTED DEPTS.	228,852	236,875	176,022	182,835	152,358	976,942
Enterprise Funds						
Department of Airports	24,304	62,326	28,204	12,440	14,690	141,964
Water Utilities Department	47,124	50,570	47,704	44,600	42,400	232,398
Total Enterprise Funds	71,428	112,896	75,908	57,040	57,090	374,362
TOTAL FIVE YEAR CIP	300,280	349,771	251,930	239,875	209,448	1,351,304



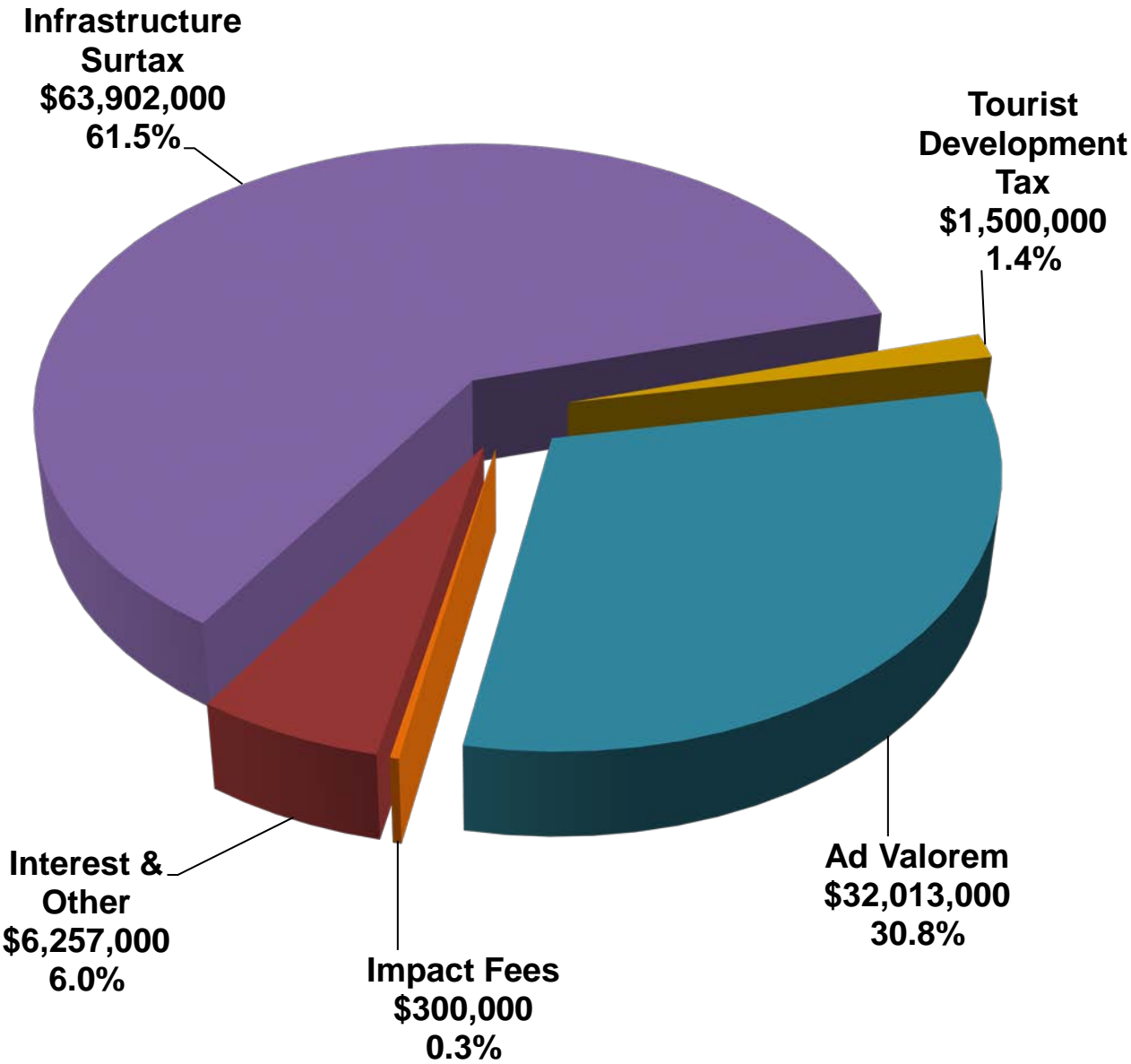
FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM



General Government Projects

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

General Government FY 2019 Funding Sources



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019 - 2023
(\$ in 1,000)**

DEPARTMENT: GENERAL GOVERNMENT

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	32,013	64,269	29,658	33,090	28,854	187,884
Grants	0	3,771	0	0	0	3,771
Impact Fees	300	2,900	0	0	0	3,200
Interest & Other	6,257	4,210	2,210	3,018	1,460	17,155
Loan/Bonds Proceeds	0	0	0	0	0	0
Surtax	63,902	48,328	43,130	68,886	59,061	283,307
Tourist Development Tax	1,500	1,300	650	2,378	3,066	8,894
TOTAL BUDGETED REVENUES	103,972	124,778	75,648	107,372	92,441	504,211
<u>PROJECTS</u>						
Engineering and Public Works	18,300	17,492	34,360	25,020	26,610	121,782
Facilities Development and Operations	71,452	95,903	35,560	78,566	62,576	344,057
Information Systems Services	6,000	4,425	4,030	3,380	0	17,835
Miscellaneous/ Non-Department	8,220	6,958	1,698	406	3,255	20,537
TOTAL PROJECTS	103,972	124,778	75,648	107,372	92,441	504,211



FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM



Engineering and Public Works

The Engineering and Public Works Department is responsible for the renewal and replacement of existing capital investments including roadway surfaces, bridge modifications and replacements, drainage improvements, CR880 canal bank stabilization, pathways, signals and signal systems, street lighting and pavement markings.

**ENGINEERING AND PUBLIC WORKS
FY 2019 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

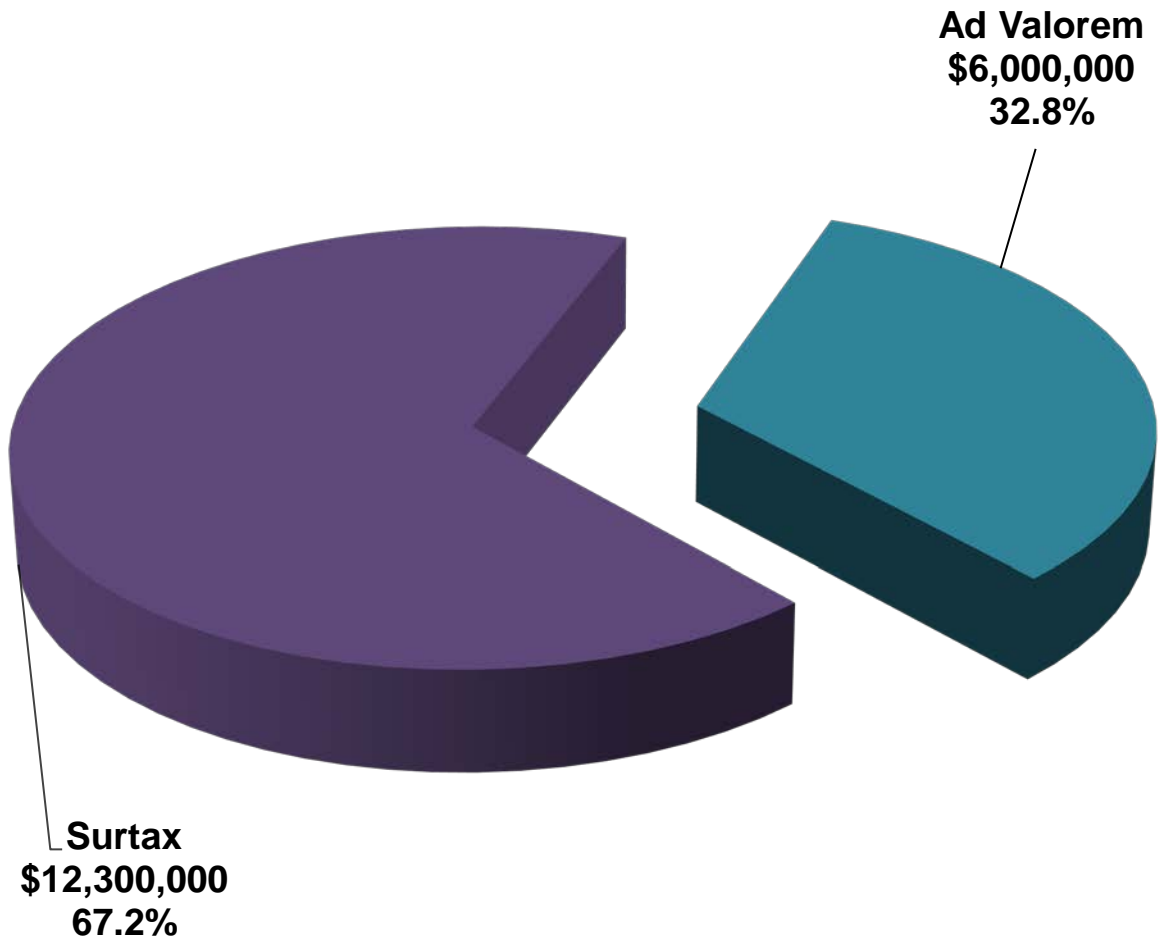
Pavement Management/Roadway Striping FY2019	6,000,000
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SurTax Funded Projects:

Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	450,000
Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	450,000
Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	150,000
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	200,000
Bridge Replacements-CR880 (Old SR80) over C-51 Canal	2,700,000
Bridge Replacements-Florida Mango Rd over LWDD Lat. 8 Canal	700,000
Bridge Replacements-Kudza Rd over LWDD Lat. 8 Canal	550,000
Bridge Replacements-Prairie Rd over LWDD Lat. 8 Canal	450,000
Bridge Replacements-Sam Senter Rd over Ocean Canal	150,000
Drainage Improvements-A1A from US-1 to Donald Ross Rd	100,000
Resurfacing-Brown's Farms Rd	200,000
Resurfacing-CR880	300,000
Resurfacing-Frederick Small Rd/Central Blvd to Military Trl	300,000
Resurfacing-Frederick Small Rd/Military Trl to Palmwood Rd	200,000
Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd	1,800,000
Resurfacing-Jog Rd/Summit Blvd to Gun Club Rd	400,000
Resurfacing-Lantana Rd/I-95 to US-1	500,000
Resurfacing-Northtree (Residential Roads)	100,000
Resurfacing-Pinehurst Dr/Lake Worth Rd to Forest Hill Blvd	500,000
Resurfacing-S.W. 18th St/SR7 to Boca Rio Rd	900,000
Resurfacing-Woolbright Rd/Lawrence Rd to Congress Ave	200,000
Street Lighting-Belvedere Homes	180,000
Street Lighting-Street Lighting FY 2019	820,000

Total	<u>18,300,000</u>
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Engineering and Public Works FY 2019 Funding Sources



ENGINEERING AND PUBLIC WORKS
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
Large Capital Projects				
1542	Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	0	450	450
1521	Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	0	450	450
1616	Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	0	150	150
1614	Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	0	200	200
1612	Bridge Replacements-CR880 (Old SR80) over C-51 Canal	0	2,700	2,700
1613	Bridge Replacements-Florida Mango Rd over LWDD Lat. 8 Canal	0	700	700
1520	Bridge Replacements-Kudza Rd over LWDD Lat. 8 Canal	0	550	550
1504	Bridge Replacements-Prairie Rd over LWDD Lat. 8 Canal	0	450	450
1615	Bridge Replacements-Sam Senter Rd over Ocean Canal	0	150	150
1617	Drainage Improvements-A1A from US-1 to Donald Ross Rd	0	100	100
R118	Pavement Management/Roadway Striping FY2019	6,000	0	6,000
1540	Resurfacing-Brown's Farms Rd	0	200	200
1539	Resurfacing-CR880	0	300	300
1623	Resurfacing-Frederick Small Rd/Central Blvd to Military Trl	0	300	300
1625	Resurfacing-Frederick Small Rd/Military Trl to Palmwood Rd	0	200	200
1618	Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd	0	1,800	1,800
1622	Resurfacing-Jog Rd/Summit Blvd to Gun Club Rd	0	400	400
1620	Resurfacing-Lantana Rd/I-95 to US-1	0	500	500
1626	Resurfacing-Northtree (Residential Roads)	0	100	100
1621	Resurfacing-Pinehurst Dr/Lake Worth Rd to Forest Hill Blvd	0	500	500
1619	Resurfacing-S.W. 18th St/SR7 to Boca Rio Rd	0	900	900
1624	Resurfacing-Woolbright Rd/Lawrence Rd to Congress Ave	0	200	200
1628	Street Lighting-Belvedere Homes	0	180	180
1627	Street Lighting-Street Lighting FY 2019	0	820	820
Total Appropriations		6,000	12,300	18,300

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Surtax</u>	<u>Total Budget</u>
3900	Capital Outlay	6,000	0	6,000
3950	Surtax	0	12,300	12,300
Total		6,000	12,300	18,300

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department: Engineering and Public Works

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	6,000	6,000	6,000	6,000	6,000	30,000
Surtax	12,300	11,492	28,360	19,020	20,610	91,782
BUDGETED REVENUES	18,300	17,492	34,360	25,020	26,610	121,782

PROJECTS

Large Capital Projects

Belvedere Rd Canal Piping	0	0	0	200	0	200
Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal	0	0	0	150	0	150
Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal	0	0	0	150	0	150
Bridge Modifications-Donald Ross Rd over Cypress Creek N.	0	0	200	0	700	900
Bridge Modifications-Donald Ross Rd over Cypress Creek S.	0	0	200	0	700	900
Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon	0	0	0	0	150	150
Bridge Modifications-Lake Osborne Dr over Lake Bass Canal	450	0	0	0	0	450
Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R	0	0	4,500	0	0	4,500
Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal	450	0	0	0	0	450
Bridge Replacements-6th Ave S. over Lake Osborne	0	6,000	0	0	0	6,000
Bridge Replacements-Belvedere Rd over E-3 Canal	0	0	1,350	0	0	1,350
Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal	150	0	0	450	0	600
Bridge Replacements-Congress Ave over PBC Lat. 2 Canal	200	0	0	600	0	800
Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal	0	0	250	0	650	900

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Bridge Replacements-CR880 (Old SR80) over C-51 Canal	2,700	0	0	0	0	2,700
	Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal	0	0	0	0	250	250
	Bridge Replacements-Florida Mango Rd over LWDD Lat. 8 Canal	700	0	0	0	0	700
	Bridge Replacements-Florida Mango Rd over LWDD Lat. 9 Canal	0	700	0	0	0	700
	Bridge Replacements-Jupiter Beach Rd over Branch of ICWW	0	0	150	0	550	700
	Bridge Replacements-Kudza Rd over LWDD Lat. 8 Canal	550	0	0	0	0	550
	Bridge Replacements-Prairie Rd over LWDD Lat. 8 Canal	450	0	0	0	0	450
	Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal	0	0	1,500	0	0	1,500
	Bridge Replacements-Sam Senter Rd over Ocean Canal	150	0	0	450	0	600
	Bridge Replacements-Summit Blvd over C-51 Canal	0	0	0	2,000	0	2,000
	Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal	0	0	550	0	0	550
	Drainage (Pipe Replacements)-Sections of Randolph Siding Rd	0	0	300	0	0	300
	Drainage (Pipe Replacements)- Various Locations Countywide	0	0	500	200	200	900
	Drainage Improvements-A1A from US-1 to Donald Ross Rd	100	0	400	0	0	500
	Drainage Improvements-Australian Ave from Banyan to 45th St	0	0	2,000	0	0	2,000
	Drainage Improvements-Congress Ave at Palm Beach Lakes Blvd	0	0	100	0	400	500
	Drainage Improvements-Congress Ave North of Linton Blvd	0	100	0	400	0	500
	Drainage Improvements-Haverhill from Lake Worth Rd to 10th	0	0	100	0	400	500
	Drainage Improvements-Orange Blvd from SPW to RPB	0	0	0	0	600	600
	Drainage Improvements-Seminole Colony East	0	0	0	300	0	300

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Drainage Improvements-Seminole Colony West	0	0	0	200	0	200
	Pathways-Belvedere Rd Canal Piping and Sidewalk Addition	0	0	500	0	1,900	2,400
	Pathways-Center St from Old Dixie Hwy to Alt A1A	0	0	0	400	0	400
	Pavement Management/Roadway Striping FY2019	6,000	6,000	6,000	6,000	6,000	30,000
	Resurfacing-10th Ave N. (Congress Ave-I-95)	0	0	0	0	400	400
	Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd	0	0	0	700	0	700
	Resurfacing-Alexander Run (Randolph Siding Rd-Indiantown Rd)	0	0	0	0	300	300
	Resurfacing-Australian Ave (45th St-Blue Heron Blvd)	0	0	0	0	200	200
	Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd	0	0	900	0	0	900
	Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd	0	0	0	600	0	600
	Resurfacing-Boca Chase Dr (Waterberry Dr-State Rd 7)	0	0	0	0	200	200
	Resurfacing-Boca del Mar (Powerline-Palmetto)	0	0	0	0	400	400
	Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd	0	300	0	0	0	300
	Resurfacing-Brown's Farms Rd	200	200	200	200	200	1,000
	Resurfacing-Center St (Indiantown Rd-Alt A1A)	0	0	0	0	300	300
	Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd	0	300	0	0	0	300
	Resurfacing-Congress Ave (Okeechobee Blvd-Palm Bch Lks Blvd)	0	0	0	0	400	400
	Resurfacing-Congress Ave/Palm Beach Lakes to 45th St	0	0	1,000	0	0	1,000
	Resurfacing-CR880	300	300	300	300	300	1,500
	Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd	0	0	700	0	0	700

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Resurfacing-Curlee Rd/SR80 to West Sugar House Rd	0	0	200	0	0	200
	Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd	0	0	200	0	0	200
	Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd	0	0	800	0	0	800
	Resurfacing-Eldorado Dr (Pee Hokey Dr-Muck City Rd)	0	0	0	0	200	200
	Resurfacing-Fla Mango Rd/Bevedere Rd to Old Okeechobee Rd	0	0	0	200	0	200
	Resurfacing-Flavor Pict Rd (Jog Rd-Military Trl)	0	0	0	0	200	200
	Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd	0	0	300	0	0	300
	Resurfacing-Frederick Small Rd/Central Blvd to Military Trl	300	0	0	0	0	300
	Resurfacing-Frederick Small Rd/Military Trl to Palmwood Rd	200	0	0	0	0	200
	Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln	0	0	300	0	0	300
	Resurfacing-Hatton Hwy/Gator Blvd to SR80	0	0	300	0	0	300
	Resurfacing-Haverhill Rd (Roebuck Rd-45th St)	0	0	0	0	500	500
	Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr	0	400	0	0	0	400
	Resurfacing-Hypoluxo Rd/Military Trl to US-1	0	0	1,400	0	0	1,400
	Resurfacing-Indian/ Scott/ Spafford (Okee Blvd-Gardenia Ave)	0	0	0	0	200	200
	Resurfacing-Joe Louis Blvd (Dead End-Muck City Rd)	0	0	0	0	200	200
	Resurfacing-Jog Rd/Glades Rd to Yamato Rd	0	0	0	700	0	700
	Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd	1,800	0	0	0	0	1,800
	Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd	0	0	0	800	0	800
	Resurfacing-Jog Rd/Summit Blvd to Gun Club Rd	400	0	0	0	0	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Resurfacing-Kirk Rd (Melaleuca Ln-Purdy Ln)	0	0	0	0	400	400
	Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave	0	700	0	0	0	700
	Resurfacing-Lake Ridge Blvd (State Rd 7-Yamato Rd)	0	0	0	0	200	200
	Resurfacing-Lantana Rd (Hagen Ranch Rd to I-95)	0	0	0	0	2,000	2,000
	Resurfacing-Lantana Rd/I-95 to US-1	500	0	0	0	0	500
	Resurfacing-Lantana Rd/Turnpike to Hagen Ranch Rd	0	0	300	0	0	300
	Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd	0	1,000	0	0	0	1,000
	Resurfacing-Northtree (Residential Roads)	100	100	0	0	0	200
	Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way	0	700	0	0	0	700
	Resurfacing-Old Boynton Rd (Military Trl-Knuth Rd)	0	0	0	0	500	500
	Resurfacing-Old Dixie Hwy (Alt A1A-County Line Rd)	0	0	0	0	300	300
	Resurfacing-Orange Blvd (Seminole Pratt Whit Rd-Coconut Rd)	0	0	0	0	500	500
	Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1	0	0	0	700	0	700
	Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95	0	0	0	400	0	400
	Resurfacing-Palmetto Park Rd/Glades Rd to Crawford Blvd	0	0	0	3,700	0	3,700
	Resurfacing-Pinehurst Dr/Lake Worth Rd to Forest Hill Blvd	500	0	0	0	0	500
	Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl	0	0	0	200	0	200
	Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd	0	0	0	300	0	300
	Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr	0	200	0	0	0	200
	Resurfacing-Rodgers Rd (County Line-E. 1.5 miles)	0	0	0	0	200	200

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
Large Capital Projects							
	Resurfacing-Rodgers Rd (County Line-Miami Canal Rd)	0	0	0	0	500	500
	Resurfacing-S.W. 18th St/SR7 to Boca Rio Rd	900	0	0	0	0	900
	Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd	0	0	0	400	0	400
	Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd	0	0	0	300	0	300
	Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd	0	0	2,400	0	0	2,400
	Resurfacing-Seville St (Pee Hokey Dr-Muck City Rd)	0	0	0	0	200	200
	Resurfacing-Tabit Rd (Dead End-N.W. Ave G)	0	0	0	0	200	200
	Resurfacing-Westgate Ave/Military Trl to Congress Ave	0	0	0	500	0	500
	Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy	0	0	600	0	0	600
	Resurfacing-Woolbright Rd/Lawrence Rd to Congress Ave	200	0	0	0	0	200
	Signals-15th St and Tamarind Ave	0	0	0	0	500	500
	Signals-45th St (Military Trl to Broadway)	0	0	400	0	0	400
	Signals-Atlantic Ave and Hamlet Dr	0	0	400	0	0	400
	Signals-Boynton Beach Blvd (SR7 to I-95)	0	0	0	0	500	500
	Signals-Boynton Beach Blvd and Military Trl	0	0	0	400	0	400
	Signals-Cascades Isle Blvd and Jog Rd	0	0	0	0	400	400
	Signals-Donald Ross Rd and Military Trl	0	0	0	0	400	400
	Signals-Hypoluxo Rd and Military Trl	0	0	400	0	0	400
	Signals-Lantana Rd and Congress Ave	0	0	0	400	0	400
	Signals-Le Chalet Blvd and Military Trl	0	0	400	0	0	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Signals-Old Boynton Rd and Military Trl	0	0	400	0	0	400
	Signals-SR7 (Glades Rd to S.W. 18th Ave)	0	0	0	300	0	300
	Signals-Summit Blvd and Haverhill Rd	0	0	0	400	0	400
	Signals-Video Detection (80+/- Intersections)	0	0	0	0	300	300
	Street Lighting-Belvedere Homes	180	0	0	0	0	180
	Street Lighting-Limestone Creek	0	0	0	180	0	180
	Street Lighting-Ranch Haven/Laura Lane	0	0	0	0	180	180
	Street Lighting-Sand Castle	0	180	0	0	0	180
	Street Lighting-Southern Blvd (Pines/Wallis Rd W.)	0	0	180	0	0	180
	Street Lighting-SR-7 High Mast Towers Rehab	0	0	500	0	0	500
	Street Lighting-Street Lighting FY 2019	820	0	0	0	0	820
	Street Lighting-Street Lighting FY 2020	0	12	0	0	0	12
	Street Lighting-Street Lighting FY 2021	0	0	2,180	0	0	2,180
	Street Lighting-Street Lighting FY 2022	0	0	0	840	0	840
	Street Lighting-Street Lighting FY 2023	0	0	0	0	1,830	1,830
	Striping-Sections of 10th Ave N.	0	0	0	0	50	50
	Striping-Sections of 45th St	0	0	0	0	50	50
	Striping-Sections of Australian Ave	0	0	0	125	0	125
	Striping-Sections of Belvedere Rd	0	0	0	50	0	50
	Striping-Sections of Clint Moore Rd	0	0	0	50	0	50

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Engineering and Public Works	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Striping-Sections of Congress Ave	0	0	100	100	100	300
	Striping-Sections of Donald Ross Rd	0	50	0	0	0	50
	Striping-Sections of Hagen Ranch Rd	0	0	50	0	0	50
	Striping-Sections of Haverhill Rd	0	0	100	0	100	200
	Striping-Sections of Hypoluxo Rd	0	0	100	0	0	100
	Striping-Sections of Indiantown Rd	0	0	100	0	100	200
	Striping-Sections of Jog Rd	0	0	150	100	100	350
	Striping-Sections of Lake Ida Rd	0	50	0	50	0	100
	Striping-Sections of Lantana Rd	0	0	0	100	0	100
	Striping-Sections of Lawrence Rd	0	50	0	0	50	100
	Striping-Sections of Linton Blvd	0	0	0	75	0	75
	Striping-Sections of Lyons Rd	0	0	0	200	0	200
	Striping-Sections of Military Trl	0	0	200	100	100	400
	Striping-Sections of Okeechobee Blvd	0	0	0	0	50	50
	Striping-Sections of Old Dixie Hwy	0	0	100	0	100	200
	Striping-Sections of Palmetto Park Rd	0	0	100	0	100	200
	Striping-Sections of Seacrest Blvd	0	50	0	0	50	100
	Striping-Sections of Summit Blvd	0	50	0	0	0	50
	Striping-Sections of Woolbright Rd	0	0	0	50	0	50
	Striping-Sections of Yamato Rd	0	50	0	0	50	100

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department: Engineering and Public Works

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
TOTAL PROJECTS	<u>18,300</u>	<u>17,492</u>	<u>34,360</u>	<u>25,020</u>	<u>26,610</u>	<u>121,782</u>

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	0	800	800	2	1
Design	0	0	0	0	0	200	0	0	200	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	200	0	800	1,000		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	200	0	800	1,000	0	0	0	
Total	0	0	0	0	0	200	0	800	1,000				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Barwick Rd over LWDD Lat. 30 Canal										Unit #: 1691	
Description: Bridge Modifications - Barwick Road over LWDD Lat. 30 Canal (934455)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	0	0	0	450	450	1.1	
Design	0	0	0	0	0	150	0	0	150	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	0	150	0	450	600	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2020	FY 2021	FY 2022	FY 2023	0	0	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Ongoing	
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	150	0	450	600		
Total	0	0	0	0	0	150	0	450	600	0	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Clint Moore Rd over LWDD E-4 Canal										Unit #: 1692	
Description: Bridge Modifications - Clint Moore Road over LWDD E-4 Canal (PB934426)										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	0	0	0	450	450	1	1
Design	0	0	0	0	0	150	0	0	150	N	1
Other	0	0	0	0	0	0	0	0	0	N	1
Total	0	0	0	0	0	150	0	450	600	High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					1st Year		Annual Ongoing
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	FY	Staff	O & M
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	150	0	450	0	0	0
Total	0	0	0	0	0	150	0	450	600	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Donald Ross Rd over Cypress Creek N.										Unit #: 1654	
Description: Bridge Modifications - Donald Ross Road over Cypress Creek (North Bridge) (934128)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	0	0	700	0	700	1	1
Design	0	0	0	0	200	0	0	0	200	N	1
Other	0	0	0	0	0	0	0	0	0	N	1
Total	0	0	0	0	200	0	700	0	900	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Beyond 2023	Total		Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	200	0	700	0	900	0	0
Total	0	0	0	0	200	0	700	0	900		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Donald Ross Rd over Cypress Creek S.										Unit #: 1655	
Description: Bridge Modifications - Donald Ross Road over Cypress Creek (South Bridge) (934129)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	0	0	700	0	700	1	1
Design	0	0	0	0	200	0	0	0	200	N	Y
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	200	0	700	0	900		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded			Unfunded						Total	FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	1st Year			Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	200	0	700	0	900	0	0	0	
Total	0	0	0	0	200	0	700	0	900				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-E. Ocean Ave over Hypoluxo Isl Lagoon										Fund #: 3950		Unit #: 1728		
Description: Bridge Modifications - East Ocean Avenue (County Road 812) over Hypoluxo Island Lagoon (934347)														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	450	450					
Design	0	0	0	0	0	0	150	0	150					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	150	450	600					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	150	450	600					
Total	0	0	0	0	0	0	150	450	600					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Lake Osborne Dr over Lake Bass Canal										Unit #: 1542		
Description: Bridge Modifications - Lake Osborne Drive over Lake Bass Canal (PB934354)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	450	0	0	0	0	0	450	1.1		
Design	6	144	0	0	0	0	0	0	150	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	6	144	450	0	0	0	0	0	600	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	150	0	450	0	0	0	0	0	600		0	0
Total	150	0	450	0	0	0	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Palm Beach Lakes Blvd over FEC R/R										Unit #: 1532					
Description: Bridge Modifications - Palm Beach Lakes Blvd over Florida East Coast Railway (937709)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number				
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1				
Construction	0	0	0	0	4,500	0	0	0	4,500		2				
Design	15	1,485	0	0	0	0	0	0	1,500		1				
Other	0	0	0	0	0	0	0	0	0		N				
Total	15	1,485	0	0	4,500	0	0	0	6,000		Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	1,500	0	0	0	4,500	0	0	0	6,000	0	0	6,000		0	0
Total	1,500	0	0	0	4,500	0	0	0	6,000	0	0	6,000			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Modifications-Smith Sundry Rd over LWDD Lat. 33 Canal										Unit #: 1521		
Description: Bridge Modifications - Smith Sundry Road over LWDD Lat. 33 Canal (PB934411)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	450	0	0	0	0	0	450			
Design	7	143	0	0	0	0	0	0	150			
Other	0	0	0	0	0	0	0	0	0			
Total	7	143	450	0	0	0	0	0	600			
FUNDING PROJECTIONS:												
			Funded						Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	150	0	450	0	0	0	0	0	600			
Total	150	0	450	0	0	0	0	0	600			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-6th Ave S. over Lake Osborne										Unit #: 1634	
Description: Bridge Replacements - 6th Avenue S. over Lake Osborne (LWDD E-4 Canal) (S BR/East bound) (934307)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
										Policy Number	1.1
Acquisition	0	0	0	0	0	0	0	0	0	2	
Construction	0	0	0	6,000	0	0	0	0	6,000	1	
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	6,000	0	0	0	0	6,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2023	Beyond 2023	Total	FY	Annual
				FY 2020	FY 2021	FY 2022					Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	6,000	0	0	0	0	6,000	0	0
Total	0	0	0	6,000	0	0	0	0	6,000		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Belvedere Rd over E-3 Canal										Unit #: 1556	
Description: Bridge Replacements - Belvedere Road over E-3 Canal (934205 & 934206)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	450	0	0	1,350	0	0	0	1,800		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	450	0	0	1,350	0	0	0	1,800		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total		
				FY 2020	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	450	0	0	1,350	0	0	0	1,800		
Total	0	450	0	0	1,350	0	0	0	1,800		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											
Comprehensive Plan											
Comp Plan Element	TE										
Policy Number	1.1										
Project Category	2										
Project Location	1										
Special Y/N	N										
High Hazard Area Y/N	Y										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Congress Ave over LWDD Lat. 24 Canal										Unit #: 1616	
Description: Bridge Replacements - Congress Avenue over LWDD Lat. 24 Canal (PB934479)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	0	0	0	450	0	0	450	Policy Number	1.1
Design	0	0	150	0	0	0	0	0	150	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	0	150	0	0	450	0	0	600	Special Y/N	N
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2020	FY 2021	FY 2022	FY 2023	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	150	0	0	450	0	0	600	# of Positions	0
Total	0	0	150	0	0	450	0	0	600		

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Bridge Replacements-Congress Ave over PBC Lat. 2 Canal		Fund #: 3950	Unit #: 1614							
Description: Bridge Replacements - Congress Avenue over PBC Lat. 2 Canal (934251)										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	600	0	0	0	600	
Design	0	0	200	0	0	0	0	0	200	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	200	0	0	600	0	0	800	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	200	0	0	600	0	0	800	
Total	0	0	200	0	0	600	0	0	800	
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
	Staff									
O & M										
Equipment										
Other										
Total	0	0	0						0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Corkscrew Blvd over SFWMD Miami Canal										Unit #: 1656	
Description: Bridge Replacements - Corkscrew Blvd over SFWMD Miami Canal (934502)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	0	0	650	0	650	1	1
Design	0	0	0	0	250	0	0	0	250	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	250	0	650	0	900		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded				Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	250	0	0	0	650		0	0
Total	0	0	0	0	250	0	0	0	900			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-CR880 (Old SR80) over C-51 Canal										Unit #: 1612		
Description: Bridge Replacements - CR880 (Old SR80) over C-51 Canal (930940)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	2,700	0	0	0	0	0	2,700	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	2,700	0	0	0	0	0	2,700	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	2,700	0	0	0	0	0	2,700	Total	0	0
Total	0	0	2,700	0	0	0	0	0	2,700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Duda Rd over SFWMD Lat. 14 Canal										Unit #: 1729		
Description: Bridge Replacements - Duda Road over SFWMD Lat. 14 Canal (Hillsboro Canal)(934519)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	0	750	750	1.1		
Design	0	0	0	0	0	0	250	0	250	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	250	750	1,000	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	250	750	1,000			0
Total	0	0	0	0	0	0	250	750	1,000			0
												# of Positions
												Annual
												Ongoing

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Florida Mango Rd over LWDD Lat. 8 Canal										Unit #: 1613		
Description: Bridge Replacements - Florida Mango Road over LWDD Lat. 8 Canal (PB934338)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	700	0	0	0	0	0	700	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	N	Y	
Total	0	0	700	0	0	0	0	0	700	Y		
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	700	0	0	0	0	0	700		0	
Total	0	0	700	0	0	0	0	0	700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Florida Mango Rd over LWDD Lat. 9 Canal										Unit #: 1635
Description: Bridge Replacements - Florida Mango Road over LWDD Lat. 9 Canal (PB934337)										Fund #: 3950
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	TE
Construction	0	0	0	700	0	0	0	0	700	1.1
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	1
Total	0	0	0	700	0	0	0	0	700	N
										High Hazard Area Y/N
										Y
FUNDING PROJECTIONS:										
Category	Funded			Unfunded			Total		Operating Cost Projections	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	FY	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	700	0	0	0	0	700	0
Total	0	0	0	700	0	0	0	0	700	# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Jupiter Beach Rd over Branch of ICWW										Unit #: 1657		
Description: Bridge Replacements - Jupiter Beach Road over Branch of ICWW (934125)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	550	0	550	1.1		
Design	0	0	0	0	150	0	0	0	150	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	150	0	550	0	700	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	150	0	550	0	700	0	0	0
Total	0	0	0	0	150	0	550	0	700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Kudza Rd over LWDD Lat. 8 Canal										Unit #: 1520		
Description: Bridge Replacements - Kudza Road over LWDD Lat. 8 Canal (P34312)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	550	0	0	0	0	0	550	1.1		
Design	6	144	0	0	0	0	0	0	150	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	6	144	550	0	0	0	0	0	700	N		
										Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Annual Ongoing	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	150	0	550	0	0	0	0	0	700	0	0	0
Total	150	0	550	0	0	0	0	0	700			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	450	0	0	0	0	0	450	2	1
Design	57	93	0	0	0	0	0	0	150	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	57	93	450	0	0	0	0	0	600		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	150	0	450	0	0	0	0	0	600		0	0
Total	150	0	450	0	0	0	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Prosperity Farms over SFWMD C-17 Canal										Unit #: 1555	
Description: Bridge Replacements - Prosperity Farms Road over SFWMD C-17 Canal (934116)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	1,500	0	0	0	1,500	1	1
Design	0	500	0	0	0	0	0	0	500	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	500	0	0	1,500	0	0	0	2,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Beyond 2023	Total		Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	500	0	0	1,500	0	0	0	2,000	0	0
Total	0	500	0	0	1,500	0	0	0	2,000		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Sam Senter Rd over Ocean Canal										Unit #: 1615	
Description: Bridge Replacements - Sam Senter Road over Ocean Canal (SFWMD Lat. 13 Canal) (934513)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	0	450	0	0	450	1	1
Design	0	0	150	0	0	0	0	0	150	N	1
Other	0	0	0	0	0	0	0	0	0	N	1
Total	0	0	150	0	0	450	0	0	600	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded				Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	150	0	0	0	0	0	150	0	0	0	
Total	0	0	150	0	0	450	0	0	600	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Summit Blvd over C-51 Canal										Unit #: 1693	
Description: Bridge Replacements - Summit Blvd over C-51 Canal (934201)										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	0	8,000	8,000	2	1
Design	0	0	0	0	0	2,000	0	0	2,000	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	0	2,000	0	8,000	10,000		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded			Unfunded						Total	FY	1st Year	Annual Ongoing
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023					
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	2,000	0	8,000	10,000	0			
Total	0	0	0	0	0	2,000	0	8,000	10,000	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bridge Replacements-Wabasso Dr over LWDD Lat. 2 Canal										Unit #: 1557	
Description: Bridge Replacements - Wabasso Drive over LWDD Lat. 2 Canal (934237)										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	150	0	0	550	0	0	0	700	2	1
Design	0	0	0	0	0	0	0	0	0	N	1
Other	0	0	0	0	0	0	0	0	0	Y	N
Total	0	150	0	0	550	0	0	0	700	High Hazard Area Y/N	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		Total	1st Year	Ongoing
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023			
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	150	0	0	550	0	0	0	700		0
Total	0	150	0	0	550	0	0	0	700	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage (Pipe Replacements)-Sections of Randolph Siding Rd										Unit #: 1559	
Description: Drainage (Pipe Replacements) - Sections of Randolph Siding Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	300	0	0	300	0	0	0	600		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	300	0	0	300	0	0	0	600		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	300	0	0	300	0	0	0	600		
Total	0	300	0	0	300	0	0	0	600		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total							0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage (Pipe Replacements)-Various Locations Countywide										Unit #: 1558	
Description: Drainage (Pipe Replacements) - Various Locations Countywide										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	500	0	0	500	200	200	300	1,700	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	500	0	0	500	200	200	300	1,700	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2023	Beyond 2023	Total	FY	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	500	0	0	500	200	200	300	1,700	Total	0
Total	0	500	0	0	500	200	200	300	1,700	# of Positions	0

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Drainage Improvements-A1A from US-1 to Donald Ross Rd Unit #: 1617

Fund #: 3950

Description: Drainage Improvements - A1A from US-1 to Donald Ross Road

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	0	0	0	0	400	0	0	0	400	2	2
Design	0	0	100	0	0	0	0	0	100	1	1
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	100	0	400	0	0	0	500	N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded					Unfunded				Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	100	0	400	0	0	0	500	0	0
Total	0	0	100	0	400	0	0	0	500		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

Fund #: 3950

Unit #: 1658

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	15,800	15,800
Design	0	0	0	0	2,000	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,000	0	0	15,800	17,800

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	2,000	0	0	15,800	17,800
Total	0	0	0	0	2,000	0	0	15,800	17,800

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Congress Ave at Palm Beach Lakes Blvd										Unit #: 1659			
Description: Drainage Improvements - Congress Avenue at Palm Beach Lakes Blvd										Fund #: 3950			
COST PROJECTIONS:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1		
Construction	0	0	0	0	0	0	400	0	400	2	1		
Design	0	0	0	0	100	0	0	0	100	N	N		
Other	0	0	0	0	0	0	0	0	0	N	N		
Total	0	0	0	0	100	0	400	0	500	High Hazard Area Y/N	N		
FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded				1st Year		Annual Ongoing	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	Staff	O & M	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	100	0	0	0	400			0	
Total	0	0	0	0	100	0	0	0	500	# of Positions			0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Congress Ave North of Linton Blvd										Unit #: 1636	
Description: Drainage Improvements - Congress Avenue North of Linton Blvd										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	0	400	0	0	400	1	1
Design	0	0	0	100	0	0	0	0	100	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	100	0	400	0	0	500	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2023	Total	FY	Annual	
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	100	0	400	0	0	500		0	0
Total	0	0	0	100	0	400	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Haverhill from Lake Worth Rd to 10th										Unit #: 1660					
Description: Drainage Improvements - Haverhill Road from Lake Worth Road to 10th Avenue										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2				
Construction	0	0	0	0	0	0	400	0	400	1	1				
Design	0	0	0	0	100	0	0	0	100	N	N				
Other	0	0	0	0	0	0	0	0	0	N	N				
Total	0	0	0	0	100	0	400	0	500	High Hazard Area Y/N	N				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	100	0	0	0	0	400	0	500		0	0
Total	0	0	0	0	100	0	0	0	0	400	0	500	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Orange Blvd from SPW to RPB										Unit #: 1730		
Description: Drainage Improvements - Orange Blvd from Seminole Pratt Whitney Road to Royal Palm Beach Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	0	2,400	2,400	1.1		
Design	0	0	0	0	0	0	600	0	600	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	600	2,400	3,000	N		
										N	High Hazard Area Y/N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	600	2,400	3,000	0	0	0
Total	0	0	0	0	0	0	600	2,400	3,000			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Seminole Colony East										Fund #: 3950		Unit #: 1694			
Description: Drainage Improvements - Seminole Colony East (Okeechobee Blvd and Military Trail)															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan					
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE				
Construction	0	0	0	0	0	0	0	900	900	Policy Number	1.1				
Design	0	0	0	0	0	300	0	0	300	Project Category	2				
Other	0	0	0	0	0	0	0	0	0	Project Location	1				
Total	0	0	0	0	0	300	0	900	1,200	Special Y/N	N				
										High Hazard Area Y/N	N				
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	300	0	0	300	0	900	1,200	# of Positions		
Total	0	0	0	0	0	300	0	900	300	0	900	1,200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Drainage Improvements-Seminole Colony West										Fund #: 3950		Unit #: 1695	
Description: Drainage Improvements - Seminole Colony West (Okeechobee Boulevard and Military Trail)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	800	800				
Design	0	0	0	0	0	200	0	0	200				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	200	0	800	1,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	200	0	800	1,000				
Total	0	0	0	0	0	200	0	800	1,000				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			
										Comp Plan Element	Comprehensive Plan		
										TE			
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Belvedere Rd Canal Piping and Sidewalk Addition

Fund #: 3950

Unit #: 1661

Description: Pathways - Belvedere Road Canal Piping and Sidewalk Addition (62nd Drive North to Haverhill Park)

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	
Construction	0	0	0	0	0	0	1,900	0	1,900						
Design	0	0	0	0	500	0	0	0	500						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	500	0	1,900	0	2,400						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	500	0	1,900	0	0	0	0
Total	0	0	0	0	500	0	1,900	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathways-Center St from Old Dixie Hwy to Alt A1A										Unit #: 1696		
Description: Pathways - Center Street from Old Dixie Hwy to Alternate A1A										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	400	0	0	0	400	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	0	0	0	0	400	0	0	400	N	N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded					Annual			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	400	0	0	400			0
Total	0	0	0	0	0	400	0	0	400			0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pavement Management/Roadway Striping FY2019

Fund #: 3900

Unit #: R118

Description: There is a continued need for resurfacing and road repairs. Several of the major arterial roadways are starting to show severe signs of deterioration.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.12a	2	2	N	Y
Construction	0	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	6,000	6,000	6,000	6,000	6,000	36,000		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	0	0	0	0	0	0	0		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	0	0	0		0	0
Total	0	0	6,000	6,000	6,000	6,000	6,000	36,000		0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-10th Ave N. (Congress Ave-I-95)										Unit #: 1737					
Description: Resurfacing - 10th Avenue N. (Congress Avenue to I-95)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2				
Construction	0	0	0	0	0	0	400	0	400	1	1				
Design	0	0	0	0	0	0	0	0	0	N	1				
Other	0	0	0	0	0	0	0	0	0	N	1				
Total	0	0	0	0	0	0	400	0	400	Y	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0	400	0	400		0	0
Total	0	0	0	0	0	0	0	0	0	400	0	400	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-10th Ave N./Pinehurst Dr to Haverhill Rd										Unit #: 1699					
Description: Resurfacing - 10th Avenue North / Pinehurst Drive to Haverhill Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1				
Construction	0	0	0	0	700	0	0	0	700	2	1				
Design	0	0	0	0	0	0	0	0	0	N	N				
Other	0	0	0	0	0	0	0	0	0	Y	Y				
Total	0	0	0	0	0	700	0	0	700						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	700	0	0	0	0	0	700			
Total	0	0	0	0	0	700	0	0	0	0	0	700			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Alexander Run (Randolph Siding Rd-Indiantown Rd)										Unit #: 1741		
Description: Resurfacing - Alexander Run (Randolph Siding Road to Indiantown Road)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	300	0	300	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	300	0	300	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	300	0	300	# of Positions		
Total	0	0	0	0	0	0	300	0	300			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Australian Ave (45th St-Blue Heron Blvd)										Unit #: 1748	
Description: Resurfacing - Australian Avenue (45th Street to Blue Heron Blvd)										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	200	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	200	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	200	0	200		
Total	0	0	0	0	0	0	200	0	200		
Operating Cost Projections											
FY	1st Year			Annual Ongoing							
Staff											
O & M											
Equipment											
Other											
Total							0			0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Belvedere Rd/Benoist Farms to Jog Rd										Unit #: 1665					
Description: Resurfacing - Belvedere Road / Benoist Farms to Jog Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2				
Construction	0	0	0	0	900	0	0	0	900	1	1				
Design	0	0	0	0	0	0	0	0	0	N					
Other	0	0	0	0	0	0	0	0	0	Y					
Total	0	0	0	0	900	0	0	0	900						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	900	0	0	0	0	0	0	900			
Total	0	0	0	0	900	0	0	0	0	0	0	900			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Belvedere Rd/Jog Rd to Haverhill Rd										Unit #: 1705		
Description: Resurfacing - Belvedere Road / Jog Road to Haverhill Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	600	0	0	0	0	600	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	0	600	0	0	600	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	600	0	0	600			0
Total	0	0	0	0	0	600	0	0	600			0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca Chase Dr (Waterberry Dr-State Rd 7) **Fund #:** 3950 **Unit #:** 1754
Description: Resurfacing - Boca Chase Dr (Waterberry Drive to State Road 7)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	200	0	200

COST PROJECTIONS:		Comprehensive Plan	
Element	FY 2023	Comp Plan Element	TE
Acquisition	0	1.1	TE
Construction	200	2	1.1
Design	0	1	2
Other	0	N	1
Total	200	Y	N

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	0	0	0	0	0	0	200	0	200

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca del Mar (Powerline-Palmetto) Unit #: 1736									
Description: Resurfacing - Boca del Mar (Powerline to Palmetto) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	400	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	400	0	400
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	400	0	400
Total	0	0	0	0	0	0	400	0	400
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Boca Rio Rd/S.W. 18th St to Glades Rd										Unit #: 1642		
Description: Resurfacing - Boca Rio Road / S.W. 18th Street to Glades Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	300	0	0	0	0	300		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	300	0	0	0	0	300		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	300	0	0	0	0	0	0	0	300
Total	0	0	0	300	0	0	0	0	0	0	0	300
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	135	265	200	200	200	200	200	600	2,000	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	135	265	200	200	200	200	200	600	2,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Annual		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	200	200	200	200	200	200	200	600	2,000	0	0
Total	200	200	200	200	200	200	200	600	2,000		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Center St (Indiantown Rd-Alt A1A)										Fund #: 3950		Unit #: 1740	
Description: Resurfacing - Center Street (Indiantown Road to Alternate A1A)													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0			Comprehensive Plan TE	
Construction	0	0	0	0	0	0	300	0	300			Policy Number 1.1	
Design	0	0	0	0	0	0	0	0	0			Project Category 2	
Other	0	0	0	0	0	0	0	0	0			Project Location 1	
Total	0	0	0	0	0	0	300	0	300			Special Y/N N	
												High Hazard Area Y/N Y	
FUNDING PROJECTIONS:													
Category	Funded			Unfunded					Operating Cost Projections				
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	300	0	300			0	0
Total	0	0	0	0	0	0	300	0	300				# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Central Blvd/Indian Creek Pkwy to Indiantown Rd										Unit #: 1641		
Description: Resurfacing - Central Blvd / Indian Creek Parkway to Indiantown Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	300	0	0	0	0	300	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	300	0	0	0	0	300	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	300	0	0	0	0	300	# of Positions		
Total	0	0	0	300	0	0	0	0	300			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave (Okeechobee Blvd-Palm Bch Lks Blvd) **Unit #:** 1739

Fund #: 3950

Description: Resurfacing - Congress Avenue (Okeechobee Blvd to Palm Beach Lakes Blvd)

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	0	0	400	0	400						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	400	0	400						

FUNDING PROJECTIONS:							Operating Cost Projections														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual											
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing									
Ad Valorem	0	0	0	0	0	0	0	0													
Bonds	0	0	0	0	0	0	0	0													
Grants	0	0	0	0	0	0	0	0													
Impact Fees	0	0	0	0	0	0	0	0													
Operating	0	0	0	0	0	0	0	0													
Other	0	0	0	0	0	0	0	0													
SurTax	0	0	0	0	0	0	400	0			0										
Total	0	0	0	0	0	0	400	0			0										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Congress Ave/Palm Beach Lakes to 45th St										Unit #: 1664	
Description: Resurfacing - Congress Avenue / Palm Beach Lakes Blvd to 45th Street										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	1,000	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	1,000	0	0	0	1,000		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	1,000	0	0	0	1,000		
Total	0	0	0	0	1,000	0	0	0	1,000		
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-CR880										Unit #: 1539										
Description: Resurfacing - CR 880										Fund #: 3950										
COST PROJECTIONS:										Comprehensive Plan										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N					
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y					
Construction	279	321	300	300	300	300	300	900	3,000											
Design	0	0	0	0	0	0	0	0	0											
Other	0	0	0	0	0	0	0	0	0											
Total	279	321	300	300	300	300	300	900	3,000											
FUNDING PROJECTIONS:										Operating Cost Projections										
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions		
Ad Valorem	0	0	0	0	0	0	0	0	0								0			0
Bonds	0	0	0	0	0	0	0	0	0											
Grants	0	0	0	0	0	0	0	0	0											
Impact Fees	0	0	0	0	0	0	0	0	0											
Operating	0	0	0	0	0	0	0	0	0											
Other	0	0	0	0	0	0	0	0	0											
SurTax	300	300	300	300	300	300	300	900	3,000								0			0
Total	300	300	300	300	300	300	300	900	3,000								0			0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Crestwood Blvd/Folsom Rd to Okeechobee Blvd										Unit #: 1667		
Description: Resurfacing - Crestwood Blvd / Folsom Road to Okeechobee Blvd										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
										Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	700	0	0	0	0	700	2	1	
Design	0	0	0	0	0	0	0	0	0	N	Y	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	700	0	0	0	700			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded					Beyond 2023	Total	Operating Cost Projections	
				FY 2020	FY 2021	FY 2022	FY 2023	1st Year			Annual Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	700	0	0	0	700	0	0	
Total	0	0	0	0	700	0	0	0	700			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	200	0	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	0	200	0	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	0	0	
Bonds	0	0	0	0	0	0	0	0	0	Staff	0	0	
Grants	0	0	0	0	0	0	0	0	0	O & M	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0	
Operating	0	0	0	0	0	0	0	0	0	Other	0	0	
Other	0	0	0	0	0	0	0	0	0	Total	0	0	
SurTax	0	0	0	0	200	0	0	0	200	# of Positions	0	0	
Total	0	0	0	0	200	0	0	0	200				

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Davis Rd/Melaleuca Ln to Lake Worth Rd		Fund #: 3950		Unit #: 1674					
Description: Resurfacing - Davis Road / Melaleuca Lane to Lake Worth Road									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	200	0	0	0	200
FUNDING PROJECTIONS:									
Category	Funded		Unfunded					Beyond 2023	Total
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	200
Total	0	0	0	0	200	0	0	0	200
Comprehensive Plan									
Comp Plan Element		TE							
Policy Number	1.1								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	Y								
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0		0						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-El Clair Ranch Rd/Lake Ida Rd to Woolbright Rd										Unit #: 1666		
Description: Resurfacing - El Clair Ranch Road / Lake Ida Road to Woolbright Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	800	0	0	0	800	2	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	1	
Total	0	0	0	0	800	0	0	0	800	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	800	0	0	0	800		0	
Total	0	0	0	0	800	0	0	0	800	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Eldorado Dr (Pee Hokey Dr-Muck City Rd) Unit #: 1744									
Description: Resurfacing - Eldorado Dr (Pee Hokey Drive to Muck City Road) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	200	0	200
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	0	0	0	0	0	0	200	0	200
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.1									
Project Category 2									
Project Location 1									
Special Y/N N									
High Hazard Area Y/N Y									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Fla Mango Rd/Belvedere Rd to Old Okeechobee Rd		Fund #: 3950	Unit #: 1712									
Description: Resurfacing - Florida Mango Road / Belvedere Road to North of Old Okeechobee Road												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	200	0	0	0	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	200	0	0	200			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	200	0	0	0	0	0	200
Total	0	0	0	0	0	0	0	0	200	0	0	200
Comprehensive Plan												
Comp Plan Element	TE											
Policy Number	1.1											
Project Category	2											
Project Location	1											
Special Y/N	N											
High Hazard Area Y/N	Y											
Operating Cost Projections												
FY	1st Year	Annual Ongoing										
Staff												
O & M												
Equipment												
Other												
Total	0	0										
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Flavor Pict Rd. (Jog Rd-Military Tri)										Unit #: 1755		
Description: Resurfacing - Flavor Pict Road (Jog Road to Military Trail)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	0	0	200	0	200		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	0	0	200	0	200		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200	0	0	200
Total	0	0	0	0	0	0	200	0	200	0	0	200
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Folsom Rd/Crestwood Blvd to Okeechobee Blvd										Unit #: 1669				
Description: Resurfacing - Folsom Road / Crestwood Blvd to Okeechobee Blvd										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number			
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1			
Construction	0	0	0	0	300	0	0	0	300		2			
Design	0	0	0	0	0	0	0	0	0		1			
Other	0	0	0	0	0	0	0	0	0		N			
Total	0	0	0	0	300	0	0	0	300		Y			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing		
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	300	0	0	0	300		0	0		
Total	0	0	0	0	300	0	0	0	300					
										Staff	Equipment	Other	Total	# of Positions
													0	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Frederick Small Rd/Central Blvd to Military Trl										Unit #: 1623		
Description: Resurfacing - Frederick Small Road / Central Blvd to Military Trail										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	300	0	0	0	0	0	300	2	1	
Design	0	0	0	0	0	0	0	0	0	N	Y	
Other	0	0	0	0	0	0	0	0	0	Y	Y	
Total	0	0	300	0	0	0	0	0	300			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	300	0	0	0	0	0	300	0	0	0
Total	0	0	300	0	0	0	0	0	300			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Frederick Small Rd/Military Trl to Palmwood Rd										Unit #: 1625	
Description: Resurfacing - Frederick Small Road / Military Trail to Palmwood Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	200	0	0	0	0	0	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	200	0	0	0	0	0	200		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			1st Year		Annual	Ongoing	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	200	0	0	0	0	0	200	0	0
Total	0	0	200	0	0	0	0	0	200		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Garden Rd/Bee Line Hwy to Investment Ln										Unit #: 1672					
Description: Resurfacing - Garden Road / Bee Line Hwy to Investment Lane										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2				
Construction	0	0	0	0	300	0	0	0	300	1	1				
Design	0	0	0	0	0	0	0	0	0	N					
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	300	0	0	0	300	High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	300	0	0	0	0	300			
Total	0	0	0	0	0	0	300	0	0	0	0	300	# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hatton Hwy/Gator Blvd to SR80										Unit #: 1670		
Description: Resurfacing - Hatton Hwy / Gator Blvd to SR 80										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	300	0	0	0	300	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	N	Y	
Total	0	0	0	0	300	0	0	0	300	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	300	0	0	0	300		0	0
Total	0	0	0	0	300	0	0	0	300			
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Haverhill Rd (Roebuck Rd-45th St)										Unit #: 1735				
Description: Resurfacing - Haverhill Road (Roebuck Road to 45th Street)										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2			
Construction	0	0	0	0	0	0	500	0	500	1	1			
Design	0	0	0	0	0	0	0	0	0	N	1			
Other	0	0	0	0	0	0	0	0	0	N	1			
Total	0	0	0	0	0	0	500	0	500	Y	Y			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	500	0	0	500	0	0
Total	0	0	0	0	0	0	0	0	500	0	0	500	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-High Ridge Rd/Hypoluxo Rd to Lake Osborne Dr										Unit #: 1640					
Description: Resurfacing - High Ridge Road / Hypoluxo Road to Lake Osborne Drive										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2				
Construction	0	0	0	400	0	0	0	0	400	1	1				
Design	0	0	0	0	0	0	0	0	0	N	Y				
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	400	0	0	0	0	400						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	400	0	0	0	0	0	0	0	400			
Total	0	0	0	400	0	0	0	0	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Hypoluxo Rd/Military Trl to US-1										Unit #: 1663	
Description: Resurfacing - Hypoluxo Road / Military Trail to US-1										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	1,400	0	0	0	0	1,400		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	1,400	0	0	0	1,400		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	1,400	0	0	0	1,400		
Total	0	0	0	0	1,400	0	0	0	1,400		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Indian/ Scott/ Spafford (Okee Blvd-Gardenia Ave)										Unit #: 1749					
Description: Resurfacing - Indian/ Scott/ Spafford (Okeechobee Blvd to Gardenia Avenue)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1					
Construction	0	0	0	0	0	0	200	0	200	2					
Design	0	0	0	0	0	0	0	0	0	1					
Other	0	0	0	0	0	0	0	0	0	N					
Total	0	0	0	0	0	0	200	0	200	Y	High Hazard Area Y/N				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	200	0	200	0	0	200			
Total	0	0	0	0	0	0	200	0	200	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Joe Louis Blvd (Dead End-Muck City Rd) Unit #: 1746											
Description: Resurfacing - Joe Louis Blvd (Dead End to Muck City Road) Fund #: 3950											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	200	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	200	0	200		
FUNDING PROJECTIONS:											
Category	Funded			Unfunded							
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	200	0	200		
Total	0	0	0	0	0	0	200	0	200		
Comprehensive Plan											
Comp Plan Element TE											
Policy Number 1.1											
Project Category 2											
Project Location 1											
Special Y/N N											
High Hazard Area Y/N Y											
Operating Cost Projections											
FY	1st Year			Annual Ongoing							
Staff											
O & M											
Equipment											
Other											
Total				0							
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Glades Rd to Yamato Rd										Unit #: 1703		
Description: Resurfacing - Jog Road / Glades Road to Yamato Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1	
Construction	0	0	0	0	0	700	0	0	700	2	2	
Design	0	0	0	0	0	0	0	0	0	1	1	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	0	0	0	0	700	0	0	700	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	700	0	0	700	0	0	700
Total	0	0	0	0	0	700	0	0	700	0	0	700
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Lake Ida Rd to Boynton Beach Blvd										Unit #: 1618		
Description: Resurfacing - Jog Road / Lake Ida Road to Boynton Beach Blvd										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	1,800	0	0	0	0	0	1,800	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	1,800	0	0	0	0	0	1,800	Y	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	1,800	0	0	0	0	0	1,800	0	0	
Total	0	0	1,800	0	0	0	0	0	1,800			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Linton Blvd to Lake Ida Rd										Unit #: 1698					
Description: Resurfacing - Jog Road / Linton Blvd to Lake Ida Road										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1				
Construction	0	0	0	800	0	0	0	0	800	2	2				
Design	0	0	0	0	0	0	0	0	0	1	1				
Other	0	0	0	0	0	0	0	0	0	N	N				
Total	0	0	0	0	0	800	0	0	800	High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	800	0	0	800	0	0	800			
Total	0	0	0	0	0	800	0	0	800	0	0	800			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Jog Rd/Summit Blvd to Gun Club Rd										Unit #: 1622		
Description: Resurfacing - Jog Road / Summit Blvd to Gun Club Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1	
Construction	0	0	400	0	0	0	0	0	400	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	N	Y	
Total	0	0	400	0	0	0	0	0	400	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	400	0	0	0	0	0	400		0	0
Total	0	0	400	0	0	0	0	0	400			
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Kirk Rd (Melaleuca Ln-Purdy Ln)										Unit #: 1738					
Description: Resurfacing - Kirk Road (Melaleuca Lane to Purdy Lane)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1					
Construction	0	0	0	0	0	0	400	0	400	2					
Design	0	0	0	0	0	0	0	0	0	1					
Other	0	0	0	0	0	0	0	0	0	N					
Total	0	0	0	0	0	0	400	0	400	High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	400	0	0	400		0	0
Total	0	0	0	0	0	0	0	0	0	400	0	400	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ida Rd/Congress Ave to Swinton Ave										Unit #: 1638			
Description: Resurfacing - Lake Ida Road / Congress Avenue to Swinton Avenue										Fund #: 3950			
COST PROJECTIONS:													
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	700	0	0	0	0	700				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	700	0	0	0	0	700				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	700	0	0	0	0	700				
Total	0	0	0	700	0	0	0	0	700				
Comprehensive Plan													
										Comp Plan Element	TE		
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	Y		
Operating Cost Projections													
										FY	1st Year	Annual	Ongoing
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lake Ridge Blvd (State Rd 7-Yamato Rd) Unit #: 1753									
Description: Resurfacing - Lake Ridge Blvd (State Road 7 to Yamato Road) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	200	0	200
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	200	0	200
Total	0	0	0	0	0	0	200	0	200
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lantana Rd (Hagen Ranch Rd to I-95) Fund #: 3950										Unit #: 1731		
Description: Resurfacing - Lantana Road (Hagen Ranch Road to I-95)												
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1	
Construction	0	0	0	0	0	0	2,000	0	2,000	2	2	
Design	0	0	0	0	0	0	0	0	0	1	1	
Other	0	0	0	0	0	0	0	0	0	N	N	
Total	0	0	0	0	0	0	2,000	0	2,000	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	2,000	0	2,000	0	0	2,000
Total	0	0	0	0	0	0	2,000	0	2,000	0	0	2,000
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lantana Rd/I-95 to US-1										Unit #: 1620	
Description: Resurfacing - Lantana Road / I-95 to US-1										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	500	0	0	0	0	0	500		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	500	0	0	0	0	0	500		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	500	0	0	0	0	0	500		
Total	0	0	500	0	0	0	0	0	500		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	Ongoing
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lantana Rd/Turnpike to Hagen Ranch Rd										Unit #: 1671		
Description: Resurfacing - Lantana Road / Florida's Turnpike to Hagen Ranch Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1	
Construction	0	0	0	0	300	0	0	0	300	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	1	Y	
Total	0	0	0	0	300	0	0	0	300			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	300	0	0	0	300		0	0
Total	0	0	0	0	300	0	0	0	300	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Lyons Rd/Hillsboro Canal to Boca Lago Blvd										Unit #: 1637	
Description: Resurfacing - Lyons Road / Hillsboro Canal to Boca Lago Blvd										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	1,000	0	0	0	0	1,000	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	1,000	0	0	0	0	1,000		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		# of Positions		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023		Total	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	1,000	0	0	0	0	1,000	0	0
Total	0	0	0	1,000	0	0	0	0	1,000		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Northtree (Residential Roads) Unit #: 1626									
Description: Resurfacing - Northtree (Residential Roads) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	100	100	0	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	100	100	0	0	0	0	200
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	100	100	0	0	0	0	200
Total	0	0	100	100	0	0	0	0	200
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.1									
Project Category 2									
Project Location 1									
Special Y/N N									
High Hazard Area Y/N Y									
Operating Cost Projections									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total			0						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Okeechobee Blvd/RPB Blvd to Wildcat Way										Unit #: 1639	
Description: Resurfacing - Okeechobee Blvd / Royal Palm Beach Blvd to Wildcat Way										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	700	0	0	0	0	700		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	700	0	0	0	0	700		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	700	0	0	0	0	700		
Total	0	0	0	700	0	0	0	0	700		
Operating Cost Projections											
	FY	1st Year		Annual		Ongoing					
Staff											
O & M											
Equipment											
Other											
Total		0	0	0	0	0	0	0	0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Boynton Rd (Military Trl-Knuth Rd) Unit #: 1734									
Description: Resurfacing - Old Boynton Road (Military Trail to Knuth Road) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	500	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	500	0	500
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	0	500	0	500
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Old Dixie Hwy (Alt A1A-County Line Rd)										Unit #: 1742					
Description: Resurfacing - Old Dixie Hwy (Alternate A1A to County Line Road)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number				
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1				
Construction	0	0	0	0	0	0	300	0	300		2				
Design	0	0	0	0	0	0	0	0	0		1				
Other	0	0	0	0	0	0	0	0	0		N				
Total	0	0	0	0	0	0	300	0	300		Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	300	0	300	0	0	300		0	0
Total	0	0	0	0	0	0	0	0	300	0	0	300			
													# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Orange Blvd (Seminole Pratt Whit Rd-Coconut Rd)										Unit #: 1733					
Description: Resurfacing - Orange Blvd (Seminole Pratt Whitney Road to Coconut Road)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2				
Construction	0	0	0	0	0	0	500	0	500	1	1				
Design	0	0	0	0	0	0	0	0	0	N	1				
Other	0	0	0	0	0	0	0	0	0	N	1				
Total	0	0	0	0	0	0	500	0	500	Y	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	500	0	500	0	0	500			
Total	0	0	0	0	0	0	0	0	500	0	0	500			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Palm Beach Lakes Blvd/I-95 to US-1

Fund #: 3950

Unit #: 1704

Description: Resurfacing - Palm Beach Lakes Blvd / I-95 to US-1

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	0	700	0	0	700						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	700	0	0	700						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	Funded		Unfunded			Total	FY	Annual	
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	700	0		0	0
Total	0	0	0	0	0	700	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Palm Beach Lakes Blvd/Okeechobee Blvd to I-95										Unit #: 1707					
Description: Resurfacing - Palm Beach Lakes Blvd / Okeechobee Blvd to I-95										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1				
Construction	0	0	0	400	0	0	0	0	400	2	1				
Design	0	0	0	0	0	0	0	0	0	N	N				
Other	0	0	0	0	0	0	0	0	0	Y	Y				
Total	0	0	0	0	0	400	0	0	400						
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	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	0	0	0	0	0	0
Grants	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	0	0	0	0	0	0
Operating	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	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	0	0	0	400	0	0	0
Total	0	0	0	0	0	400	0	0	0	0	0	400	0	0	0
													Staff	0	0
													O & M	0	0
													Equipment	0	0
													Other	0	0
													Total	0	0
													# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	0	0	0	3,700	0	0	0	3,700	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	3,700	0	0	3,700	Y	High Hazard Area Y/N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded				Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	3,700	0	0	3,700		0	0	
Total	0	0	0	0	0	3,700	0	0	3,700	# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Pinehurst Dr/Lake Worth Rd to Forest Hill Blvd										Unit #: 1621	
Description: Resurfacing - Pinehurst Drive / Lake Worth Road to Forest Hill Blvd										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	500	0	0	0	0	0	500	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	500	0	0	0	0	0	500	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2020	FY 2021	FY 2022	FY 2023	0	0	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	500	0	0	0	0	0	500	0	0
Total	0	0	500	0	0	0	0	0	500	# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Pipers Glen Blvd/Jog Rd to Military Trl										Unit #: 1711					
Description: Resurfacing - Pipers Glen Blvd / Jog Road to Military Trail										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1					
Construction	0	0	0	0	200	0	0	0	200	2					
Design	0	0	0	0	0	0	0	0	0	1					
Other	0	0	0	0	0	0	0	0	0	N					
Total	0	0	0	0	0	200	0	0	200	Y	High Hazard Area Y/N				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	200	0	0	200	0	0	200			
Total	0	0	0	0	0	200	0	0	200	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Prosperity Farms Rd/Hood Rd to Donald Ross Rd										Unit #: 1710		
Description: Resurfacing - Prosperity Farms Road / Hood Road to Donald Ross Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	300	0	0	0	300	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	N	Y	
Total	0	0	0	0	0	300	0	0	300			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	300	0	0	0	0	0	300
Total	0	0	0	0	0	300	0	0	0	0	0	300
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Resurfacing-Prosperity Farms/Northlake Blvd to Alamanda Dr										Unit #: 1643	
Description: Resurfacing - Prosperity Farms Road / Northlake Blvd to Alamanda Drive										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	200	0	0	0	0	200		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	200	0	0	0	0	200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	200	0	0	0	0	200		
Total	0	0	0	200	0	0	0	0	200		
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total							0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Rodgers Rd (County Line-E. 1.5 miles)										Unit #: 1747		
Description: Resurfacing - Rodgers Road (County Line to E. 1.5 miles)										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	200	0	200	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	0	0	200	0	200	N		
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections		
Ad Valorem	0	0	0	FY 2020	FY 2021	FY 2022	FY 2023	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	200	0	200	# of Positions		
Total	0	0	0	0	0	0	200	0	200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Rodgers Rd (County Line-Miami Canal Rd) Unit #: 1732									
Description: Resurfacing - Rodgers Road (County Line to Miami Canal Road) Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	500	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	500	0	500
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	0	500	0	500
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.1									
Project Category 2									
Project Location 1									
Special Y/N N									
High Hazard Area Y/N Y									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-S.W. 18th St/SR7 to Boca Rio Rd										Unit #: 1619	
Description: Resurfacing - S.W. 18th Street / SR 7 to Boca Rio Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	900	0	0	0	0	0	900		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	900	0	0	0	0	0	900		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	900	0	0	0	0	0	900		
Total	0	0	900	0	0	0	0	0	900		
Comprehensive Plan											
										TE	
										Comp Plan Element	
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y
Operating Cost Projections											
										FY	Annual
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-S.W. 8th St/S.W. 65th Ave to Boca Rio Rd										Unit #: 1708		
Description: Resurfacing - S.W. 8th Street / S.W. 65th Avenue to Boca Rio Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	400	400	0	0	400	2	1	
Design	0	0	0	0	0	0	0	0	0	N	Y	
Other	0	0	0	0	0	0	0	0	0	Y		
Total	0	0	0	0	0	400	0	0	400			
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	400	0	0	400	0	0	400
Total	0	0	0	0	0	400	0	0	400	0	0	400
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Sandy Run Rd/120th Place N. to Jupiter Farms Rd										Unit #: 1709		
Description: Resurfacing - Sandy Run Road / 120th Place North to Jupiter Farms Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	300	0	0	0	0	300			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	0	300	0	0	300			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	300	0	0	300			
Total	0	0	0	0	0	300	0	0	300			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seacrest Blvd/Gulfstream Blvd to Hypoluxo Rd										Unit #: 1662	
Description: Resurfacing - Seacrest Blvd / Gulfstream Blvd to Hypoluxo Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	2,400	0	0	0	2,400	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	2,400	0	0	0	2,400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	2,400	0	0	0	2,400	0	0
Total	0	0	0	0	2,400	0	0	0	2,400		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Seville St (Pee Hokey Dr-Muck City Rd)										Unit #: 1745		
Description: Resurfacing - Seville Street (Pee Hokey Drive to Muck City Road)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	0	0	200	0	200		2	
Design	0	0	0	0	0	0	0	0	0		1	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	0	0	200	0	200		Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	200	0	0	200
Total	0	0	0	0	0	0	0	0	200	0	0	200
										FY	1st Year	Annual Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Tabit Rd (Dead End-N.W. Ave G)										Unit #: 1743					
Description: Resurfacing - Tabit Rd (Dead End to N.W. Avenue G)										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1					
Construction	0	0	0	0	0	0	200	0	200	2					
Design	0	0	0	0	0	0	0	0	0	1					
Other	0	0	0	0	0	0	0	0	0	N					
Total	0	0	0	0	0	0	200	0	200	Y	High Hazard Area Y/N				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0	200	0	200			
Total	0	0	0	0	0	0	0	0	0	200	0	200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Westgate Ave/Military Trl to Congress Ave										Unit #: 1706				
Description: Resurfacing - Westgate Avenue / Military Trail to Congress Avenue										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	1.1				
Construction	0	0	0	0	500	0	0	0	500	2				
Design	0	0	0	0	0	0	0	0	0	1				
Other	0	0	0	0	0	0	0	0	0	N				
Total	0	0	0	0	0	500	0	0	500	Y	High Hazard Area Y/N			
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	500	0	0	500	0	0	500	0	0
Total	0	0	0	0	0	500	0	0	500	0	0	500	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Woolbright Rd/Congress Ave to Federal Hwy										Unit #: 1668	
Description: Resurfacing - Woolbright Road / Congress Avenue to Federal Highway										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	0	0	0	600	0	0	0	600	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	0	0	0	600	0	0	0	600	N	
										Y	High Hazard Area Y/N
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded				Beyond 2023	Total		
				FY 2020	FY 2021	FY 2022	FY 2023			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	600	0	0	0	600	0	0
Total	0	0	0	0	600	0	0	0	600		
										Total	
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Resurfacing-Woolbright Rd/Lawrence Rd to Congress Ave										Unit #: 1624		
Description: Resurfacing - Woolbright Road / Lawrence Road to Congress Avenue										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	200	0	0	0	0	0	200	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	200	0	0	0	0	0	200	N	Y	
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	200	0	0	0	0	0	200	# of Positions		
Total	0	0	200	0	0	0	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-15th St and Tamarind Ave										Unit #: 1757		
Description: Signals and Signal Systems - 15th Street and Tamarind Avenue										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	
Construction	0	0	0	0	0	0	500	0	500	2	1	
Design	0	0	0	0	0	0	0	0	0	1	N	
Other	0	0	0	0	0	0	0	0	0	N	Y	
Total	0	0	0	0	0	0	500	0	500	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022	FY 2023					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	500	0	500		0	0
Total	0	0	0	0	0	0	500	0	500			
										# of Positions		
										0		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-45th St (Military Trl to Broadway)										Fund #: 3950		Unit #: 1677						
Description: Signals and Signal Systems - 45th Street (Military Trail to Broadway)																		
COST PROJECTIONS:																		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan								
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE	Policy Number	1.1	Project Category	2			
Construction	0	0	0	0	400	0	0	0	400	Project Location	1	Special Y/N	N	High Hazard Area Y/N	Y			
Design	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Total	0	0	0	0	400	0	0	0	400									
FUNDING PROJECTIONS:																		
Category	Funded			Unfunded					Operating Cost Projections									
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	0	0	0	0	0	0	0	0									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
SurTax	0	0	0	0	400	0	0	0	400									
Total	0	0	0	0	400	0	0	0	400									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Atlantic Ave and Hamlet Dr										Unit #: 1676	
Description: Signals and Signal Systems - Atlantic Avenue and Hamlet Drive										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	400	0	0	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	400	0	0	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded			Unfunded			Beyond 2023		Total		FY	1st Year	Annual Ongoing
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	400	0	0	0	400	0			
Total	0	0	0	0	400	0	0	0	400	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Boynton Beach Blvd (SR7 to I-95)										Fund #: 3950		Unit #: 1756		
Description: Signals and Signal Systems - Boynton Beach Blvd (SR-7 to I-95)														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0			Comprehensive Plan TE		
Construction	0	0	0	0	0	0	500	0	500			Policy Number 1.1		
Design	0	0	0	0	0	0	0	0	0			Project Category 2		
Other	0	0	0	0	0	0	0	0	0			Project Location 1		
Total	0	0	0	0	0	0	500	0	500			Special Y/N N		
												High Hazard Area Y/N Y		
FUNDING PROJECTIONS:														
Category	Funded			Unfunded					Total					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			Operating Cost Projections		
Ad Valorem	0	0	0	0	0	0	0	0	0			FY		
Bonds	0	0	0	0	0	0	0	0	0			1st Year		
Grants	0	0	0	0	0	0	0	0	0			Annual		
Impact Fees	0	0	0	0	0	0	0	0	0			Ongoing		
Operating	0	0	0	0	0	0	0	0	0			Staff		
Other	0	0	0	0	0	0	0	0	0			O & M		
SurTax	0	0	0	0	0	0	500	0	500			Equipment		
Total	0	0	0	0	0	0	500	0	500			Other		
												Total		
												# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Boynton Beach Blvd and Military Trl										Fund #: 3950		Unit #: 1715		
Description: Signals and Signal Systems - Boynton Beach Blvd and Military Trail														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	400	0	0	400					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	400	0	0	400					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total					
				FY 2020	FY 2021	FY 2022	FY 2023							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	400	0	0	400					
Total	0	0	0	0	0	400	0	0	400					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0	0	
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Cascades Isle Blvd and Jog Rd										Fund #: 3950		Unit #: 1758	
Description: Signals and Signal Systems - Cascades Isle Blvd and Jog Road													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	400	0	400				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	400	0	400				
FUNDING PROJECTIONS:													
		Funded		Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	400	0	400				
Total	0	0	0	0	0	0	400	0	400				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			
										Comp Plan Element	Comprehensive Plan		
										TE			
										Policy Number	1.1		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	Y		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Donald Ross Rd and Military Trl										Fund #: 3950		Unit #: 1759		
Description: Signals and Signal Systems - Donald Ross Road and Military Trail														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	400	0	400					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	400	0	400					
FUNDING PROJECTIONS:														
Category	Funded			Unfunded					Beyond 2023	Total				
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	400	0	400					
Total	0	0	0	0	0	0	400	0	400					
										Operating Cost Projections				
										Annual				
										1st Year				
										FY				
										Staff				
										O & M				
										Equipment				
										Other				
										Total		0 0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element		TE		
										Policy Number		1.1		
										Project Category		2		
										Project Location		1		
										Special Y/N		N		
										High Hazard Area Y/N		Y		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Hypoluxo Rd and Military Trl										Fund #: 3950		Unit #: 1678		
Description: Signals and Signal Systems - Hypoluxo Road and Military Trail														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan				
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE			
Construction	0	0	0	0	400	0	0	0	400	Policy Number	1.1			
Design	0	0	0	0	0	0	0	0	0	Project Category	2			
Other	0	0	0	0	0	0	0	0	0	Project Location	1			
Total	0	0	0	0	400	0	0	0	400	Special Y/N	N			
										High Hazard Area Y/N	Y			
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Operating Cost Projections				
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year			Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff				
Grants	0	0	0	0	0	0	0	0	0	O & M				
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment				
Operating	0	0	0	0	0	0	0	0	0	Other				
Other	0	0	0	0	0	0	0	0	0	Total	0			0
SurTax	0	0	0	0	400	0	0	0	400	# of Positions				
Total	0	0	0	0	400	0	0	0	400					

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Lantana Rd and Congress Ave										Fund #: 3950		Unit #: 1714			
Description: Signals and Signal Systems - Lantana Road and Congress Avenue															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	0	0	400	0	0	0	400						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	400	0	0	400						
FUNDING PROJECTIONS:															
										Funded		Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total						
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
SurTax	0	0	0	0	0	400	0	0	400						
Total	0	0	0	0	0	400	0	0	400						
										Operating Cost Projections					
										FY	1st Year	Annual Ongoing			
										Staff					
										O & M					
										Equipment					
										Other					
										Total	0	0	0		
										# of Positions					

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Le Chalet Blvd and Military Trl										Fund #: 3950		Unit #: 1675			
Description: Signals and Signal Systems - Le Chalet Blvd and Military Trail															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	400	0	0	0	400						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	400	0	0	0	400						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	400	0	0	0	0	0	0	400			
Total	0	0	0	0	400	0	0	0	0	0	0	400			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	400	0	0	0	400	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	400	0	0	0	400		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	400	0	0	0	400	0	0
Total	0	0	0	0	400	0	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-SR7 (Glades Rd to S.W. 18th Ave)										Fund #: 3950		Unit #: 1716						
Description: Signals and Signal Systems - SR 7 (Glades Road to S.W. 18th Avenue)																		
COST PROJECTIONS:																		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan								
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE							
Construction	0	0	0	0	0	300	0	0	300	Policy Number	1.1							
Design	0	0	0	0	0	0	0	0	0	Project Category	2							
Other	0	0	0	0	0	0	0	0	0	Project Location	1							
Total	0	0	0	0	0	300	0	0	300	Special Y/N	N							
										High Hazard Area Y/N	Y							
FUNDING PROJECTIONS:																		
Category	Funded			Unfunded					Operating Cost Projections									
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	0	0	0	0	0	0	0	0	0									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
SurTax	0	0	0	0	0	300	0	0	300									
Total	0	0	0	0	0	300	0	0	300									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Summit Blvd and Haverhill Rd										Unit #: 1713				
Description: Signals and Signal Systems - Summit Blvd and Haverhill Road										Fund #: 3950				
COST PROJECTIONS:										Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE			
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1			
Construction	0	0	0	0	400	0	0	0	400	2	1			
Design	0	0	0	0	0	0	0	0	0	N	N			
Other	0	0	0	0	0	0	0	0	0	Y	Y			
Total	0	0	0	0	0	400	0	0	400					
FUNDING PROJECTIONS:										Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	400	0	0	0	0	0	400	0	0
Total	0	0	0	0	0	400	0	0	0	0	0	400		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Signals-Video Detection (80+/- Intersections)										Fund #: 3950		Unit #: 1580		
Description: Signals and Signal Systems - Video Detection (80+/- Intersections)														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	200	0	0	0	0	300	1,700	2,200					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	200	0	0	0	0	300	1,700	2,200					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	200	0	0	0	0	300	1,700	2,200					
Total	0	200	0	0	0	0	300	1,700	2,200	300	1,700	2,200		
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element	TE			
										Policy Number	1.1			
										Project Category	2			
										Project Location	1			
										Special Y/N	N			
										High Hazard Area Y/N	N			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Belvedere Homes										Unit #: 1628	
Description: Street Lighting - Belvedere Homes										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	180	0	0	0	0	0	180		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	180	0	0	0	0	0	180		
FUNDING PROJECTIONS:											
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total		
				FY 2020	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	180	0	0	0	0	0	180		
Total	0	0	180	0	0	0	0	0	180		
Operating Cost Projections											
	FY			1st Year	Annual Ongoing						
Staff											
O & M											
Equipment											
Other											
Total				0	0						
# of Positions											
Comprehensive Plan											
										Comp Plan Element	TE
										Policy Number	1.1
										Project Category	2
										Project Location	1
										Special Y/N	N
										High Hazard Area Y/N	Y

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Limestone Creek										Unit #: 1717	
Description: Street Lighting - Limestone Creek										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	180	0	0	0	0	180	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	180	0	0	180		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Annual		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	180	0	0	180	0	0
Total	0	0	0	0	0	180	0	0	180		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Ranch Haven/Laura Lane										Unit #: 1762	
Description: Street Lighting - Ranch Haven/Laura Lane										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	180	0	180	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	0	180	0	180		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded			Unfunded					Beyond 2023	Total	FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	180	0	180	0			
Total	0	0	0	0	0	0	180	0	180	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Sand Castle Unit #: 1644									
Description: Street Lighting - Sand Castle Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	180	0	0	0	0	180
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	180	0	0	0	0	180
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	180	0	0	0	0	180
Total	0	0	0	180	0	0	0	0	180
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.1									
Project Category 2									
Project Location 1									
Special Y/N N									
High Hazard Area Y/N Y									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

Fund #: 3950

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	0	0	0	180	0	0	0	180						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	180	0	0	0	180						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	180	0	0	0			0	0
Total	0	0	0	0	180	0	0	180				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-SR-7 High Mast Towers Rehab										Unit #: 1681		
Description: Street Lighting - SR-7 High Mast Towers Rehab (Hypoluxo to north of Lake Worth Road)										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	500	0	0	0	500	1.1		
Design	0	0	0	0	0	0	0	0	0	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	0	500	0	0	0	500	Special Y/N	N	
										High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded					Unfunded						
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY		
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	500	0	0	0	500	Staff	0	0
Total	0	0	0	0	500	0	0	0	500	O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2019										Unit #: 1627	
Description: Street Lighting - Street Lighting FY 2019										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	820	0	0	0	0	0	820		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	820	0	0	0	0	0	820		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	820	0	0	0	0	0	820		
Total	0	0	820	0	0	0	0	0	820		
Operating Cost Projections											
		1st Year		Annual		Ongoing					
FY											
Staff											
O & M											
Equipment											
Other											
Total			0						0		0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2020										Unit #: 1645	
Description: Street Lighting - Street Lighting FY 2020										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	12	0	0	0	0	12	2	1
Design	0	0	0	0	0	0	0	0	0	1	N
Other	0	0	0	0	0	0	0	0	0	N	Y
Total	0	0	0	12	0	0	0	0	12		
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Annual		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	1st Year	Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	12	0	0	0	0	0	0	
Total	0	0	0	12	0	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2021										Unit #: 1581		
Description: Street Lighting - Street Lighting FY 2021										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1	
Construction	0	0	0	0	2,180	0	0	0	2,180	2	1	
Design	0	0	0	0	0	0	0	0	0	N	1	
Other	0	0	0	0	0	0	0	0	0	N	1	
Total	0	0	0	0	2,180	0	0	0	2,180	Y	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022	FY 2023					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	2,180	0	0	0	2,180		0	0
Total	0	0	0	0	2,180	0	0	0	2,180			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2022										Unit #: 1718		
Description: Street Lighting - Street Lighting FY 2022										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1		
Construction	0	0	0	840	0	0	0	0	840	2		
Design	0	0	0	0	0	0	0	0	0	1		
Other	0	0	0	0	0	0	0	0	0	N		
Total	0	0	0	0	0	840	0	0	840	Y		
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	840	0	0	840			0
Total	0	0	0	0	0	840	0	0	840			0
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Street Lighting-Street Lighting FY 2023										Unit #: 1760	
Description: Street Lighting - Street Lighting FY 2023										Fund #: 3950	
COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	0	1,830	0	1,830	2	1
Design	0	0	0	0	0	0	0	0	0	N	1
Other	0	0	0	0	0	0	0	0	0	N	1
Total	0	0	0	0	0	0	1,830	0	1,830	Y	Y
FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Annual		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	1,830	0	1,830	0	0
Total	0	0	0	0	0	0	1,830	0	1,830		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of 10th Ave N.										Fund #: 3950		Unit #: 1610		
Description: Striping - Sections of 10th Avenue North														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	50	0	0	0	0	50	100	200					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	50	0	0	0	0	50	100	200					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	50	0	0	0	0	50	100	200					
Total	0	50	0	0	0	0	50	100	200	50	100	200		
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				
										TE				
										Policy Number	1.1			
										Project Category	2			
										Project Location	1			
										Special Y/N	N			
										High Hazard Area Y/N	Y			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of 45th St										Unit #: 1611	
Description: Striping - Sections of 45th Street										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	50	0	0	0	0	50	75	175		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	0	50	0	0	0	0	50	75	175		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	50	0	0	0	0	50	75	175		
Total	0	50	0	0	0	0	50	75	175		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Australian Ave										Unit #: 1607	
Description: Striping - Sections of Australian Avenue										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	75	0	0	0	125	0	125	325	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	75	0	0	0	125	0	125	325	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Total	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	0
Bonds	0	0	0	0	0	0	0	0	0	Staff	0
Grants	0	0	0	0	0	0	0	0	0	O & M	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0
Operating	0	0	0	0	0	0	0	0	0	Other	0
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	75	0	0	0	125	0	125	325	# of Positions	0
Total	0	75	0	0	0	125	0	125	325		0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Belvedere Rd										Unit #: 1599		
Description: Striping - Sections of Belvedere Road										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2	
Construction	0	100	0	0	0	50	0	175	325	1	1	
Design	0	0	0	0	0	0	0	0	0	N		
Other	0	0	0	0	0	0	0	0	0			
Total	0	100	0	0	0	50	0	175	325	High Hazard Area Y/N	Y	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	100	0	0	0	50	0	175	325	Total	0	0
Total	0	100	0	0	0	50	0	175	325	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Clint Moore Rd										Unit #: 1547	
Description: Striping - Sections of Clint Moore Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	34	16	0	0	0	50	0	100	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	34	16	0	0	0	50	0	100	200		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	0	0	
Bonds	0	0	0	0	0	0	0	0	0	Staff	0	0	
Grants	0	0	0	0	0	0	0	0	0	O & M	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0	
Operating	0	0	0	0	0	0	0	0	0	Other	0	0	
Other	0	0	0	0	0	0	0	0	0	Total	0	0	
SurTax	50	0	0	0	0	50	0	100	200	# of Positions	0	0	
Total	50	0	0	0	0	50	0	100	200				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Congress Ave										Fund #: 3950		Unit #: 1543			
Description: Striping - Sections of Congress Avenue															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	1	99	0	0	100	100	100	400	800						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	1	99	0	0	100	100	100	400	800						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	100	0	0	0	100	100	100	400	800	100	400	800			
Total	100	0	0	0	100	100	100	400	800	100	400	800			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Donald Ross Rd										Unit #: 1649	
Description: Striping - Sections of Donald Ross Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	50	0	0	0	150	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	50	0	0	0	150	200		

FUNDING PROJECTIONS:										Operating Cost Projections							
Category	Funded					Unfunded					FY	Annual					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year		Ongoing	Staff	O & M	Equipment	Other	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0	0	0						
SurTax	0	0	0	50	0	0	0	150	200	0	0						
Total	0	0	0	50	0	0	0	150	200	0	0						

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Hagen Ranch Rd										Unit #: 1548	
Description: Striping - Sections of Hagen Ranch Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	50	0	0	0	50	0	0	175	275	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	50	0	0	0	50	0	0	175	275	N	
										High Hazard Area Y/N	Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	50	0	0	0	50	0	0	175	275	# of Positions	0
Total	50	0	0	0	50	0	0	175	275		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Haverhill Rd										Unit #: 1598	
Description: Striping - Sections of Haverhill Road										Fund #: 3950	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE	
Construction	0	100	0	0	100	0	100	100	400	1.1	
Design	0	0	0	0	0	0	0	0	0	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	100	0	0	100	0	100	100	400		High Hazard Area Y/N Y
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	100	0	0	100	0	100	100	400	# of Positions	0
Total	0	100	0	0	100	0	100	100	400		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Hypoluxo Rd										Unit #: 1606	
Description: Striping - Sections of Hypoluxo Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	75	0	0	100	0	0	100	275	2	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	75	0	0	100	0	0	100	275		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded					Total	FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	75	0	0	100	0	0	100	275		0	0
Total	0	75	0	0	100	0	0	100	275			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Indiantown Rd										Unit #: 1604	
Description: Striping - Sections of Indiantown Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	75	0	0	100	0	100	100	375	2	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	75	0	0	100	0	100	100	375		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded					Unfunded				Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	75	0	0	100	0	100	100	375	0	0
Total	0	75	0	0	100	0	100	100	375		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Jog Rd										Unit #: 1537	
Description: Striping - Sections of Jog Road										Fund #: 3950	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	3	347	0	0	150	100	100	400	1,100		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	3	347	0	0	150	100	100	400	1,100		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	350	0	0	0	150	100	100	400	1,100		
Total	350	0	0	0	150	100	100	400	1,100		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lake Ida Rd										Unit #: 1647		
Description: Striping - Sections of Lake Ida Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	50	0	50	0	75	175			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	50	0	50	0	75	175			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	50	0	50	0	75	175			
Total	0	0	0	50	0	50	0	75	175			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	75	0	0	0	100	0	200	375	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	75	0	0	0	100	0	200	375		

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded				Annual		# of Positions	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	75	0	0	0	100	0	200	375	0	0
Total	0	75	0	0	0	100	0	200	375		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lawrence Rd										Unit #: 1648		
Description: Striping - Sections of Lawrence Road										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	50	0	0	50	100	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	50	0	0	50	100	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	50	0	0	50	100	200			
Total	0	0	0	50	0	0	50	100	200			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												
Comprehensive Plan												
										TE		
Comp Plan Element												
Policy Number										1.1		
Project Category										2		
Project Location										1		
Special Y/N										N		
High Hazard Area Y/N										Y		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Linton Blvd										Unit #: 1726					
Description: Striping - Sections of Linton Blvd										Fund #: 3950					
COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE				
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2				
Construction	0	0	0	0	0	75	0	100	175	1	1				
Design	0	0	0	0	0	0	0	0	0	N					
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	75	0	100	175	High Hazard Area Y/N	Y				
FUNDING PROJECTIONS:										Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	75	0	100	0	175	0			
Total	0	0	0	0	0	75	0	100	175	0	175	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Lyons Rd										Fund #: 3950		Unit #: 1597			
Description: Striping - Sections of Lyons Road															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	Y
Construction	0	200	0	0	0	200	0	200	600						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	200	0	0	0	200	0	200	600						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	200	0	0	0	0	200	0	200	0	200	600			
Total	0	200	0	0	0	200	0	200	0	0	200	600			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Military Trl										Unit #: 1541						
Description: Striping - Sections of Military Trail										Fund #: 3950						
COST PROJECTIONS:										Comprehensive Plan						
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element						
Acquisition	0	0	0	0	0	0	0	0	0	TE						
Construction	2	198	0	0	200	100	100	300	900	1.1						
Design	0	0	0	0	0	0	0	0	0	2						
Other	0	0	0	0	0	0	0	0	0	1						
Total	2	198	0	0	200	100	100	300	900	N						
										High Hazard Area Y/N	Y					
FUNDING PROJECTIONS:										Operating Cost Projections						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0	0	0	0				
SurTax	200	0	0	0	200	100	100	300	900	100	300	900		0	0	
Total	200	0	0	0	200	100	100	300	900	100	300	900				
													# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Okeechobee Blvd										Unit #: 1609		
Description: Striping - Sections of Okeechobee Blvd										Fund #: 3950		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	50	0	0	0	0	50	100	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	50	0	0	0	0	50	100	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	50	0	0	0	0	50	100	200			
Total	0	50	0	0	0	0	50	100	200			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Old Dixie Hwy										Unit #: 1546																																																																																					
Description: Striping - Sections of Old Dixie Hwy										Fund #: 3950																																																																																					
COST PROJECTIONS:																																																																																															
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total																																																																																						
Acquisition	0	0	0	0	0	0	0	0	0																																																																																						
Construction	0	50	0	0	100	0	100	125	375																																																																																						
Design	0	0	0	0	0	0	0	0	0																																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																																						
Total	0	50	0	0	100	0	100	125	375																																																																																						
FUNDING PROJECTIONS:																																																																																															
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total																																																																																						
				FY 2020	FY 2021	FY 2022	FY 2023																																																																																								
Ad Valorem	0	0	0	0	0	0	0	0	0																																																																																						
Bonds	0	0	0	0	0	0	0	0	0																																																																																						
Grants	0	0	0	0	0	0	0	0	0																																																																																						
Impact Fees	0	0	0	0	0	0	0	0	0																																																																																						
Operating	0	0	0	0	0	0	0	0	0																																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																																						
SurTax	50	0	0	0	100	0	100	125	375																																																																																						
Total	50	0	0	0	100	0	100	125	375																																																																																						
Operating Cost Projections																																																																																															
FY	1st Year	Annual Ongoing																																																																																													
Staff																																																																																															
O & M																																																																																															
Equipment																																																																																															
Other																																																																																															
Total	0	0																																																																																													
# of Positions																																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="10">Comprehensive Plan</td> <td colspan="2"></td> </tr> <tr> <td>Comp Plan Element</td> <td colspan="11">TE</td> </tr> <tr> <td>Policy Number</td> <td colspan="11">1.1</td> </tr> <tr> <td>Project Category</td> <td colspan="11">2</td> </tr> <tr> <td>Project Location</td> <td colspan="11">1</td> </tr> <tr> <td>Special Y/N</td> <td colspan="11">N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td colspan="11">Y</td> </tr> </table>												Comprehensive Plan												Comp Plan Element	TE											Policy Number	1.1											Project Category	2											Project Location	1											Special Y/N	N											High Hazard Area Y/N	Y										
Comprehensive Plan																																																																																															
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Project Location	1																																																																																														
Special Y/N	N																																																																																														
High Hazard Area Y/N	Y																																																																																														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Palmetto Park Rd										Unit #: 1605	
Description: Striping - Sections of Palmetto Park Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	0	75	0	0	100	0	100	0	275	1	1
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	75	0	0	100	0	100	0	275	Y	Y

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded					Unfunded				Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	75	0	0	100	0	100	0	275	0	0
Total	0	75	0	0	100	0	100	0	275		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Seacrest Blvd										Unit #: 1545		
Description: Striping - Sections of Seacrest Blvd										Fund #: 3950		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	32	18	0	50	0	0	50	50	200			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	32	18	0	50	0	0	50	50	200			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	50	0	0	50	0	0	50	50	200			
Total	50	0	0	50	0	0	50	50	200			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Summit Blvd										Unit #: 1653	
Description: Striping - Sections of Summit Blvd										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	50	0	0	0	150	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	50	0	0	0	150	200		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	50	0	0	0	150	200	0	0	0	0
Total	0	0	0	50	0	0	0	150	200	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Woolbright Rd										Unit #: 1727	
Description: Striping - Sections of Woolbright Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	0	0	50	0	150	200	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	0	0	0	0	50	0	150	200		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	150	200	0	0	0	0
Total	0	0	0	0	0	50	0	150	200	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Striping-Sections of Yamato Rd										Unit #: 1603	
Description: Striping - Sections of Yamato Road										Fund #: 3950	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	75	0	50	0	0	50	0	175	2	1
Design	0	0	0	0	0	0	0	0	0	N	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	75	0	50	0	0	50	0	175	High Hazard Area Y/N	Y

FUNDING PROJECTIONS:										Operating Cost Projections							
Category	Funded			Unfunded					Total	FY	Staff	O & M	Equipment	Other	Total	# of Positions	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023									1st Year
Ad Valorem	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	0	0	0	0	0	0	0	0
Grants	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	0	0	0	0	0	0	0	0
Operating	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	0	0	0	0	0	0	0	0
SurTax	0	75	0	50	0	0	50	0	175	0	0	0	0	0	0	0	0
Total	0	75	0	50	0	0	50	0	175	0	0	0	0	0	0	0	0

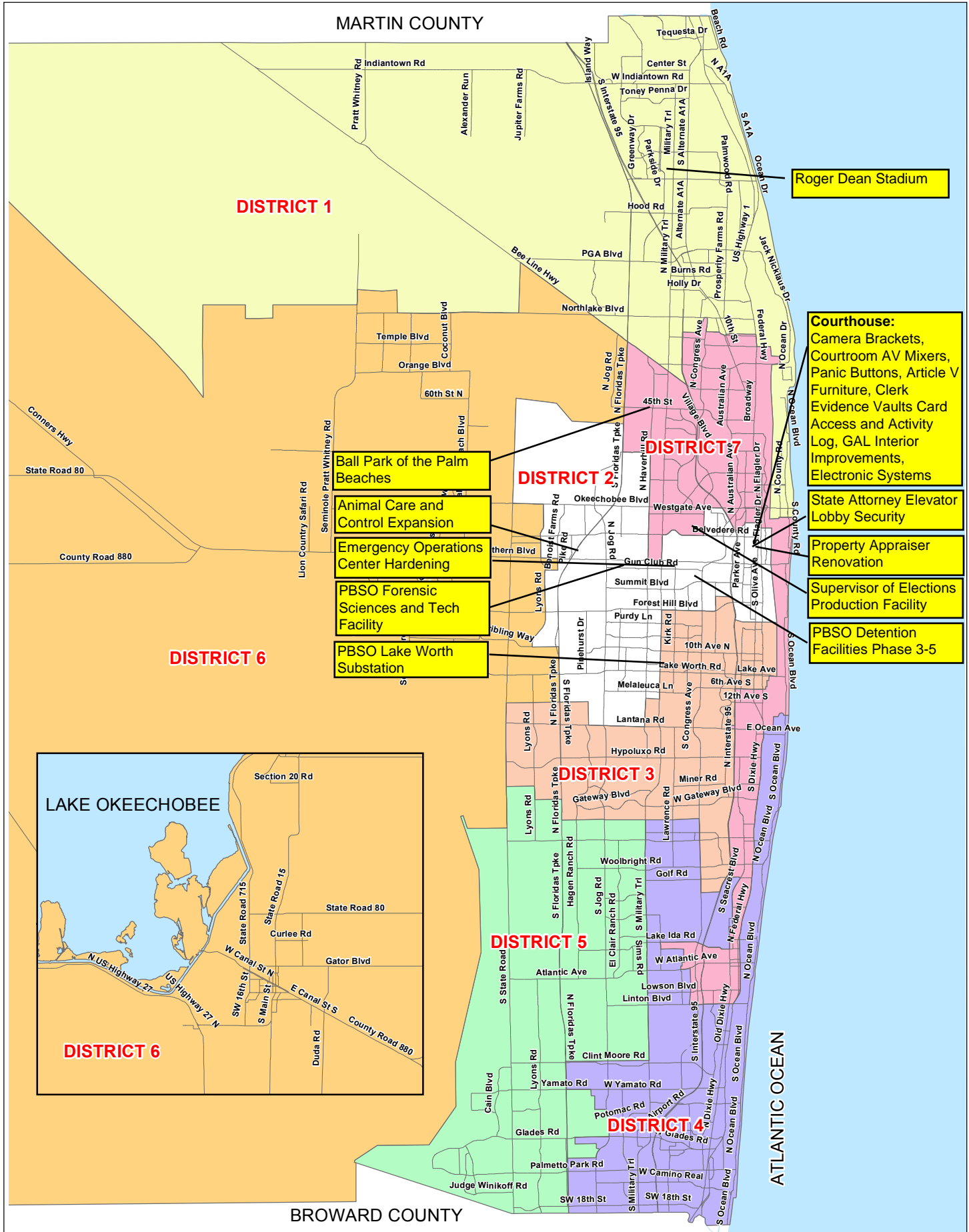


FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM



Facilities Development and Operations

The Facilities Development and Operations Department (FD&O) is responsible for the efficient planning, design, construction, management, and operation of all County real property. With few exceptions, FD&O's responsibilities extend to all County Departments, Agencies, and Constitutional Officers, including all County leased facilities. In addition, FD&O provides necessary support services to other County Departments and County facility users through its Facilities Management, Electronic Services and Security, and Fleet Management Divisions.



FACILITIES DEVELOPMENT AND OPERATIONS FY 2019 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:

Analog Line Remediation Plan	300,000
Clerk Card Readers Expansion	69,000
Clerk Evidence Vaults Card Access and Activity Log	31,000
Countywide Building Renewal & Replacement FY 19	6,860,000
Countywide Electronic Systems Renewal & Replacement FY 19	2,045,000
Countywide Parks Facility Renewal & Replacement FY 19	760,000
Countywide Various Facility Improvements FY 19	250,000
Courthouse Camera Brackets	277,000
Courthouse Courtroom AV Mixers	378,000
Courthouse Panic Buttons	56,000
Courthouse Replace Article V Furniture	100,000
EOC Hardened Walkway/Meeting Rooms	50,000
GAL Interior Improvements	44,000
Government Center PAO Renovation	240,000
Medical Examiner Expansion	421,000
Mosquito Control Redevelopment	1,600,000
PBSO Training CCTV Expansion	31,000
State Attorney Main Building Elevator Lobby Security	38,000
Supervisor of Elections Production Facility	1,500,000

Impact Fee Zone 1 Funded Projects:

PBSO District 1 Substation and EOD Special Operations	300,000
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Non Ad Valorem Funded Projects:

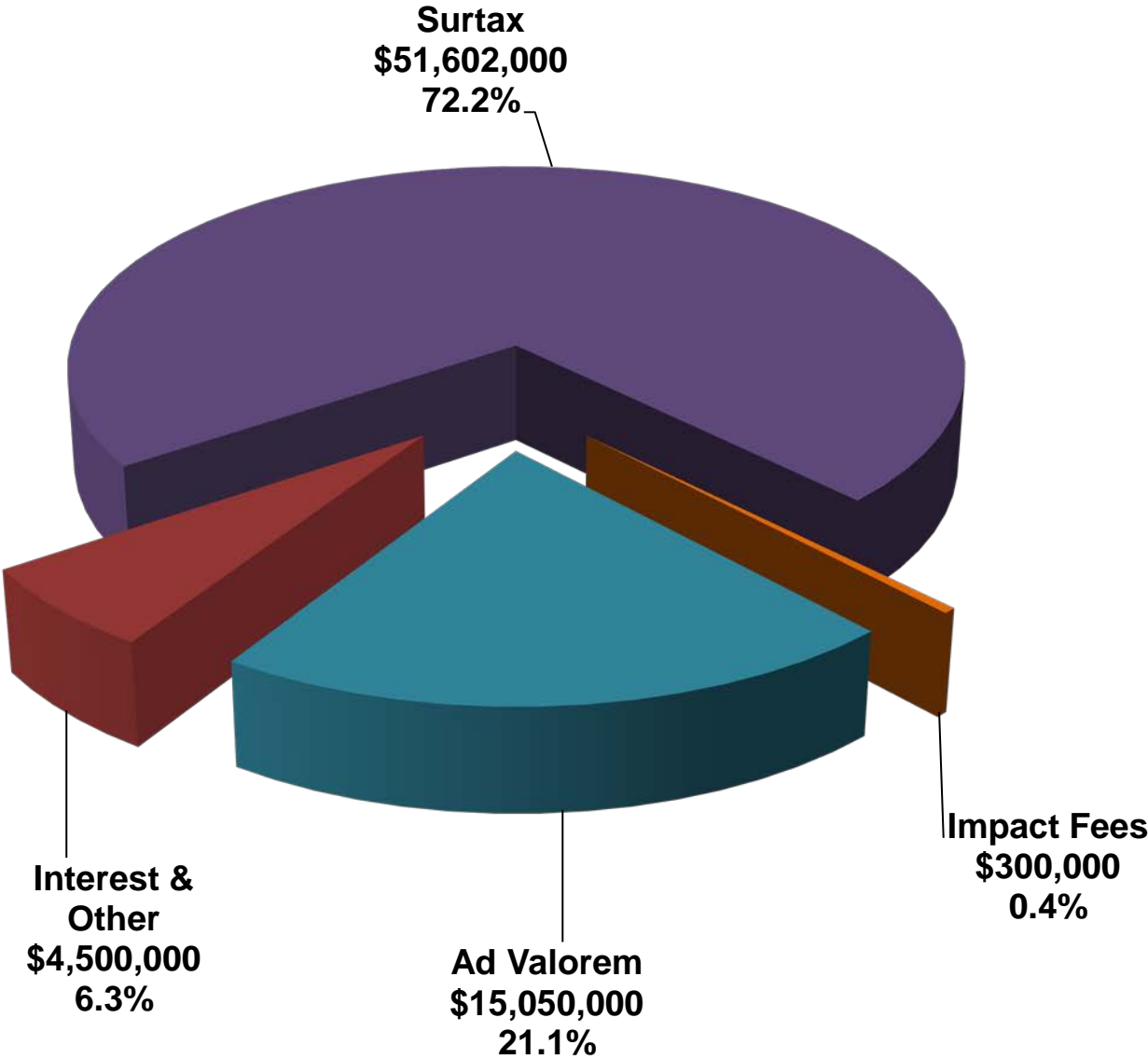
Ballpark of the Palm Beaches Renewal & Replacement	550,000
Constitutional Facility Improvements FY 19	1,000,000
Radio System Renewal & Replacement	2,000,000
Roger Dean Stadium Renewal & Replacement	950,000

SurTax Funded Projects:

Animal Care and Control - Belvedere Expansion	6,000,000
Central County Housing Resource Center	5,700,000
Courthouse Electronics System R/R Command Center	3,000,000
Housing Units For Homeless	2,550,000
PBSO Detention Facilities Phase 3-5	14,700,000
PBSO Forensic Sciences and Tech Facility (fka Evidence Bldg)	3,740,000
PBSO Headquarters Renew/Replace/Renovate	11,047,000
PBSO Lake Worth Substation Renovation	1,214,000
PBSO Vehicle Replacement	3,651,000

Total	<u><u>71,452,000</u></u>
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Facilities Development and Operations FY 2019 Funding Sources



FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
B661	Analog Line Remediation Plan	300	0	0	0	300
Q008	Animal Care and Control - Belvedere Expansion	0	0	6,000	0	6,000
Q009	Central County Housing Resource Center	0	0	5,700	0	5,700
Q004	Courthouse Electronics System R/R Command Center	0	0	3,000	0	3,000
Q001	Housing Units For Homeless	0	0	2,550	0	2,550
B650	Medical Examiner Expansion	421	0	0	0	421
B651	Mosquito Control Redevelopment	1,600	0	0	0	1,600
B593	PBSO Detention Facilities Phase 3-5	0	0	14,700	0	14,700
B665	PBSO District 1 Substation and EOD Special Operations	0	300	0	0	300
B451	PBSO Forensic Sciences and Tech Facility (fka Evidence Bldg)	0	0	3,740	0	3,740
B545	PBSO Headquarters Renew/Replace/Renovate	0	0	11,047	0	11,047
B607	PBSO Lake Worth Substation Renovation	0	0	1,214	0	1,214
Q007	PBSO Vehicle Replacement	0	0	3,651	0	3,651
B652	Supervisor of Elections Production Facility	1,500	0	0	0	1,500
Small Capital Projects						
B626	Ballpark of the Palm Beaches Renewal & Replacement	0	0	0	550	550
B655	Clerk Card Readers Expansion	69	0	0	0	69
B656	Clerk Evidence Vaults Card Access and Activity Log	31	0	0	0	31
B660	Constitutional Facility Improvements FY 19	0	0	0	1,000	1,000
B666	Countywide Building Renewal & Replacement FY 19	6,860	0	0	0	6,860
B667	Countywide Electronic Systems Renewal & Replacement FY 19	2,045	0	0	0	2,045
B668	Countywide Parks Facility Renewal & Replacement FY 19	760	0	0	0	760
B654	Countywide Various Facility Improvements FY 19	250	0	0	0	250
B633	Courthouse Camera Brackets	277	0	0	0	277
B634	Courthouse Courtroom AV Mixers	378	0	0	0	378
B657	Courthouse Panic Buttons	56	0	0	0	56
B636	Courthouse Replace Article V Furniture	100	0	0	0	100
B658	EOC Hardened Walkway/Meeting Rooms	50	0	0	0	50
B659	GAL Interior Improvements	44	0	0	0	44
B664	Government Center PAO Renovation	240	0	0	0	240
B662	PBSO Training CCTV Expansion	31	0	0	0	31

FACILITIES DEVELOPMENT AND OPERATIONS
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
B653	Radio System Renewal & Replacement	0	0	0	2,000	2,000
B648	Roger Dean Stadium Renewal & Replacement	0	0	0	950	950
B663	State Attorney Main Building Elevator Lobby Security	38	0	0	0	38
Total Appropriations		<u>15,050</u>	<u>300</u>	<u>51,602</u>	<u>4,500</u>	<u>71,452</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3801	800 Mhz RR+I Fund	0	0	0	2,000	2,000
3803	Law Enfc/Impct Fees Z2 Rd Patl	0	300	0	0	300
3804	Public Building Impr Fund	15,050	0	0	1,000	16,050
3950	Surtax	0	0	51,602	0	51,602
3807	TDC- Bldg Renewal & Replacement	0	0	0	1,500	1,500
Total		<u>15,050</u>	<u>300</u>	<u>51,602</u>	<u>4,500</u>	<u>71,452</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department: Facilities Development and Operations

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	15,050	46,896	17,940	23,314	19,609	122,809
Grants	0	3,771	0	0	0	3,771
Impact Fees	300	2,900	0	0	0	3,200
Interest & Other	3,000	4,200	2,200	3,008	1,450	13,858
Surtax	51,602	36,836	14,770	49,866	38,451	191,525
Tourist Development Tax	1,500	1,300	650	2,378	3,066	8,894
BUDGETED REVENUES	71,452	95,903	35,560	78,566	62,576	344,057

PROJECTS

Large Capital Projects

Additional Pet Friendly Shelter	0	1,614	0	0	0	1,614
Americans with Disabilities Act Restrooms (ADA)	0	0	0	600	450	1,050
Analog Line Remediation Plan	300	2,700	0	0	0	3,000
Animal Care and Control - Belvedere Expansion	6,000	7,000	0	8,000	0	21,000
Central County Housing Resource Center	5,700	3,425	0	0	0	9,125
Countywide Building Renewal/Replacement	0	0	0	0	4,016	4,016
Courthouse Build-Out and Renovations	0	0	0	0	10,630	10,630
Courthouse Electronics System R/R Command Center	3,000	0	0	0	0	3,000
EOC Equipment Shelter	0	0	0	1,032	0	1,032
EOC Lobby Improvements	0	346	0	0	0	346

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2019	2020	2021	Estimated 2022	2023	
Large Capital Projects						
Generators/Hardening at Critical Facilities	0	983	0	1,337	1,182	3,502
Government Center Upgrades/Renovations	0	0	0	19,000	7,000	26,000
Governmental Center ISS Renovation	0	460	650	445	0	1,555
High Ridge Athletic Facilities	0	0	0	500	0	500
Housing Units For Homeless	2,550	2,550	2,550	2,550	2,550	12,750
Judicial Partners Records Facility	0	0	0	19,436	0	19,436
Judicial Records Reduction	0	2,250	1,200	1,200	1,200	5,850
Medical Examiner Expansion	421	0	0	0	0	421
Mosquito Control Redevelopment	1,600	1,730	450	6,250	0	10,030
PBSO Acreage Substation	0	0	0	0	3,350	3,350
PBSO Detention Facilities Phase 3-5	14,700	9,800	0	0	0	24,500
PBSO District 1 Substation and EOD Special Operations	300	5,900	0	0	0	6,200
PBSO Forensic Sciences and Tech Facility (fka Evidence Bldg)	3,740	0	0	0	0	3,740
PBSO Headquarters Renew/Replace/Renovate	11,047	10,835	9,220	0	0	31,102
PBSO In Car Cameras	0	0	0	0	2,537	2,537
PBSO Lake Worth Substation Renovation	1,214	0	0	0	0	1,214
PBSO Main Courthouse Lobby Control Room	0	578	0	0	0	578
PBSO North County Courthouse Lobby Control Room	0	285	0	0	0	285
PBSO North County Substation	0	0	0	280	2,520	2,800
PBSO Public Safety Equipment Replacement	0	0	0	0	3,728	3,728

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	PBSO Vehicle Replacement	3,651	3,651	0	0	1,670	8,972
	South County Administration Complex Redevelopment	0	3,000	3,000	0	0	6,000
	Supervisor of Elections Production Facility	1,500	17,600	0	0	0	19,100
	Small Capital Projects						
	Ballpark of the Palm Beaches Renewal & Replacement	550	1,100	550	0	550	2,750
	Clerk Card Readers Expansion	69	0	0	0	0	69
	Clerk Closed Circuit Television (CCTV) Expansion	0	0	152	0	0	152
	Clerk Evidence Vaults Card Access and Activity Log	31	0	0	0	0	31
	Clerk Marriage Room 3.21 Renovations	0	74	0	0	0	74
	Clerk North County Courthouse Card Reader Expansion	0	0	62	0	0	62
	Constitutional Facility Improvements FY 19	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Renewal & Replacement	0	0	0	2,278	2,416	4,694
	Countywide Building Renewal & Replacement FY 19	6,860	10,000	10,000	10,000	14,016	50,876
	Countywide Electronic Systems Renewal & Replacement FY 19	2,045	4,873	1,790	588	243	9,539
	Countywide Parks Facility Renewal & Replacement FY 19	760	1,106	419	270	1,250	3,805
	Countywide Various Facility Improvements FY 19	250	250	250	250	250	1,250
	Courthouse 2nd Floor Breakroom	0	0	0	0	75	75
	Courthouse Camera Brackets	277	0	0	0	0	277
	Courthouse Central Recording Fire System Mods	0	57	0	0	0	57
	Courthouse Courtroom AV Mixers	378	222	480	0	0	1,080

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Facilities Development and Operations	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Small Capital Projects						
	Courthouse Judicial Conference Audio and Visual (A/V)	0	0	80	0	0	80
	Courthouse Judicial Corridor Doors	0	0	350	0	0	350
	Courthouse Lobby Reconfiguration and Signage	0	0	260	0	0	260
	Courthouse Panic Buttons	56	0	0	0	0	56
	Courthouse Projector Mounts	0	42	0	0	0	42
	Courthouse Replace Article V Furniture	100	100	300	300	200	1,000
	Courthouse Wireless Microphone	0	0	0	0	45	45
	Courthouse Witness Management Improvements	0	0	0	133	0	133
	EOC Hardened Walkway/Meeting Rooms	50	0	0	0	0	50
	GAL Interior Improvements	44	0	0	0	0	44
	Government Center PAO Renovation	240	0	0	0	0	240
	Land Due Diligence FY 19	0	200	200	200	200	800
	North County Courtroom #2 Build-Out & Public Seating	0	0	215	0	0	215
	PBSO District 4/WAA Generator	0	271	0	0	0	271
	PBSO Main Courthouse Face Recognition System	0	0	0	0	621	621
	PBSO Main Courthouse Loading Dock Changes	0	0	0	300	0	300
	PBSO Main Courthouse Sallyport Gate	0	130	0	0	0	130
	PBSO Main Detention Center Line Up Room Multimedia System	0	0	77	0	0	77
	PBSO Main Detention Center South Parking Lot Cameras	0	134	0	0	0	134
	PBSO Station 3 Build-out	0	0	0	400	0	400

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Facilities Development and Operations					Total 5 Years
	Approved 2019	2020	2021	Estimated 2022	2023	
Small Capital Projects						
PBSO Training CCTV Expansion	31	0	0	0	0	31
PBSO Video Visitation ADA Modifications	0	70	0	0	0	70
Radio System Renewal & Replacement	2,000	1,200	1,200	2,008	450	6,858
Roger Dean Stadium Renewal & Replacement	950	200	100	100	100	1,450
State Attorney Main 1st Floor Shell	0	0	146	0	0	146
State Attorney Main Building Elevator Lobby Security	38	0	0	0	0	38
State Attorney Main Courthouse Criminal Courtroom Cameras	0	0	0	0	183	183
State Attorney Main Courthouse Security Cameras	0	167	0	0	0	167
Video Visitation Expansion	0	0	159	109	144	412
West County Administration Building Modifications	0	0	700	0	0	700
TOTAL PROJECTS	71,452	95,903	35,560	78,566	62,576	344,057

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Additional Pet Friendly Shelter Fund #: 3804 Unit #: TBD										
Description: This project will hurricane harden the Therapeutic Recreation Center (TRC) at John Prince Park to serve as a shelter accommodation for individuals and families with pets. The need for this project results from the Palm Beach County School District no longer authorizing their facilities to shelter animals during emergency events. Upon evaluation of multiple County facilities the Public Safety Department identified TRC as the most optimal for this purpose given its combination of capacity and physical properties. Improvements will bring the facility into compliance with American Red Cross (ARC) 4496 standards and provide full building electric supply via permanent standby generator.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	1,614	0	0	0	0	1,614	
Total	0	0	0	1,614	0	0	0	0	1,614	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	1,614	0	0	0	0	1,614	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	0	1,614	0	0	0	0	1,614	
Operating Cost Projections										
FY	1st Year		Annual Ongoing							
Staff										
O & M										
Equipment										
Other										
Total			0					0	0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Americans with Disabilities Act Restrooms (ADA) **Unit #: Q002**

Fund #: 3950

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4-a	3	2	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	60	45	130	235						
Other	0	250	0	0	0	540	405	1,109	2,304						
Total	0	250	0	0	0	600	450	1,239	2,539						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	250	0	0	0	600	450	1,239			0
Total	0	250	0	0	0	600	450	1,239			0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Analog Line Remediation Plan

Fund #: 3804

Unit #: B661

Description: This project sustains a system for monitoring the status and reporting activations of fire alarms, intrusion alarms, elevator calls, building management systems, and generators at buildings countywide. This functionality is currently provided by analog landline telephone services that will be terminated by the carrier in 2020, and must be replaced with a system that meets National Fire Protection Association requirements for operation of certain life safety systems and notification to the appropriate authority.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.7a
Construction	0	0	0	0	0	0	0	0	0	Project Category	2
Design	0	0	0	0	0	0	0	0	0	Project Location	2
Other	0	0	300	2,700	0	0	0	0	3,000	Special Y/N	N
Total	0	0	300	2,700	0	0	0	0	3,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	300	2,700	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	O & M		
Grants	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	Other		
Operating	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	0	0	0	0	0	0	# of Positions		
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	300	2,700	0	0	0	3,000			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control - Belvedere Expansion Fund #: 3950 Unit #: Q008									
Description: Renewal/Replacement of the kennels, barn, clinic, lobby, and adoption area at the ACC facility on Belvedere Road. The work will include renovations to increase functionality of key areas of the facility. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the work. This facility has been operating on a 24/7 basis for approximately 23 years.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	500	0	0	0	0	0	500
Other	0	0	5,500	7,000	0	8,000	0	0	20,500
Total	0	0	6,000	7,000	0	8,000	0	0	21,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	6,000	7,000	0	8,000	0	0	21,000
Total	0	0	6,000	7,000	0	8,000	0	0	21,000
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central County Housing Resource Center										Fund #: 3950				Unit #: Q009							
Description: This project is for the design and construction of a new approximately 18,000 square foot, 80 bed building to accommodate a Housing Resource Center. The newly constructed facility, to be located in the southern portion of central Palm Beach County, will serve to meet the needs of homeless families and individuals. Once constructed, the facility will complement those services offered at the Lewis Center. Programming includes: Engagement/One-stop Center where individuals and families will be assessed and provided services; Interim Housing for individual males and females; Health Services; Food Service; and Administration Support Areas; and a multi-use component to serve facility and community needs for space to conduct activities.										Comprehensive Plan		HHSE		Comp Plan Element		3.5a		Policy Number		3	
COST PROJECTIONS:		Spending Prior FY's		FY 2019 Request		FY 2020		FY 2021		FY 2022		FY 2023		Beyond 2023		Total					
Acquisition		0		0		0		0		0		0		0		0					
Construction		0		5,665		3,425		0		0		0		0		9,090					
Design		0		35		0		0		0		0		0		35					
Other		0		0		0		0		0		0		0		0					
Total		0		5,700		3,425		0		0		0		0		9,125					
FUNDING PROJECTIONS:										Funded		Unfunded		Total							
Category		Funding Prior FY's		FY 2018 Current		FY 2019 Request		FY 2020		FY 2021		FY 2022		FY 2023		Beyond 2023		Total			
Ad Valorem		0		0		0		0		0		0		0		0		0			
Bonds		0		0		0		0		0		0		0		0		0			
Grants		0		0		3,425		0		0		0		0		0		3,425			
Impact Fees		0		0		0		0		0		0		0		0		0			
Operating		0		0		0		0		0		0		0		0		0			
Other		0		0		0		0		0		0		0		0		0			
SurTax		0		0		5,700		0		0		0		0		0		5,700			
Total		0		0		5,700		3,425		0		0		0		0		9,125			
Operating Cost Projections										1st Year		Annual Ongoing									
FY		2020		700		700		790		790		0		0		0					
Staff		700		700		790		790		0		0		0		0					
O & M		700		790		790		0		0		0		0		0					
Equipment		0		0		0		0		0		0		0		0					
Other		0		0		0		0		0		0		0		0					
Total		1,490		1,490		1,490		1,490		0		0		0		0					
# of Positions		0		0		0		0		0		0		0		0					

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Building Renewal/Replacement Fund #: 3950 Unit #:									
Description: This project completes backlogged building system and equipment. Building systems and equipment to be replaced range from envelope components (roofs, walls, structural elements, window and weatherproofing), HVAC, plumbing, electrical, ceiling and lighting, back-up power, and flooring and painting.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	4,016	12,100	16,116
Total	0	0	0	0	0	0	4,016	12,100	16,116
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	4,016	12,100	16,116
Total	0	0	0	0	0	0	4,016	12,100	16,116
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse Build-Out and Renovations		Fund #: 3950/3053/3805				Unit #: B592			
<p>Description: Approximately 125,000 square feet of the Main Courthouse was intentionally left unfinished to fulfill future judicial expansion and programming. This space is made up of a large space on the 1st floor as well as the entire 7th and 8th floors. Previous Funding included Public Building Impact Fees totaling \$150,000 and was formally known as Courthouse 8th Floor Build-Out. Note: FY 18 Ad Valorem funding project is called "Courthouse - Magistrate Hearing Rooms".</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	200	0	0	0	0	3,000	0	3,200
Other	150	3,000	0	0	0	0	7,630	27,397	38,177
Total	150	3,200	0	0	0	0	10,630	27,397	41,377
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2023	Beyond 2023	Total
Ad Valorem	0	1,700	0	0	0	0	0	0	1,700
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	150	1,500	0	0	0	0	0	0	1,650
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	10,630	27,397	38,027
Total	150	3,200	0	0	0	0	10,630	27,397	41,377
Operating Cost Projections									
FY				1st Year	Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total				0	0		0		
# of Positions									

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Courthouse Electronics System R/R Command Center Fund #: 3950 Unit #: Q004									
Description: This project replaces Closed Captioned TV, card access, fire alarm, intercom, elevator, FEAR system and panic buttons in the Main Courthouse, State Attorney/Public Defender building, which are over 20 years old and are no longer serviceable. The replacement project and the replacement and renovation of the Command Center needs to be undertaken concurrently in order to ensure that there is no interruption or loss of functionality to the daily operations of the building.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	61	9,939	3,000	0	0	0	0	0	13,000
Total	61	9,939	3,000	0	0	0	0	0	13,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	1,300	8,700	3,000	0	0	0	0	0	13,000
Total	1,300	8,700	3,000	0	0	0	0	0	13,000
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total			0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: EOC Equipment Shelter										Fund #: 3804		Unit #:	
<p>Description: This project constructs an approximately 8,000 square foot cover overhead of an existing parking surface immediately adjacent to the Emergency Operations Center (EOC). This shelter will offer protection from the elements for a variety of Division of Emergency Department equipment (i.e. generators, trailers, signboards, portable lights, etc.) to prolong its useful life expectancy and maintain mission readiness. Accommodations will also be made for electrical supply and security cameras.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	60	0	0	60				
Other	0	0	0	0	0	972	0	0	972				
Total	0	0	0	0	0	1,032	0	0	1,032				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	1,032	0	0	1,032				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	1,032	0	0	1,032				
Operating Cost Projections													
Annual													
1st Year													
FY													
Staff													
O & M													
Equipment													
Other													
Total	0												
# of Positions													
Comprehensive Plan													
Comp Plan Element													
CIE													
Policy Number													
1.7a													
Project Category													
3													
Project Location													
3													
Special Y/N													
N													
High Hazard Area Y/N													
N													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: EOC Lobby Improvements Fund #: TBD Unit #:										
Description: This project expands the existing lobby of the Emergency Operations Center (EOC) by approximately 400 square feet by capturing existing outdoor space that is already under cover to serve as a secure, air conditioned entry vestibule and waiting lobby. The new entry doors will be secured with card access and the existing storefront will remain in place and be improved with a transaction window between the new lobby and the receptionist.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	346	0	0	0	0	346	
Total	0	0	0	346	0	0	0	0	346	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	346	0	0	0	0	346	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	0	346	0	0	0	0	346	
Operating Cost Projections										
FY			1st Year		Annual Ongoing					
Staff										
O & M										
Equipment										
Other										
Total			0		0		0			
# of Positions										

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Generators/Hardening at Critical Facilities

Fund #: 3804

Unit #:

Description: This project establishes a phased implementation of results of a professional study for equipping various County facilities with generators providing full building power in the aftermath of storm events or other incidents causing a loss of permanent power. First priority is being assigned to facilities where a loss of functional building systems pose a safety risk to employees and/or occupants during prolonged power outages, followed by facilities having sheltering capability, and lastly facilities for the restoration of government operations and public service.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.7a
Construction	0	0	0	0	0	0	0	0	0	Project Category	3
Design	0	0	0	0	0	0	0	0	0	Project Location	2
Other	0	0	0	983	0	1,337	1,182	7,417	10,919	Special Y/N	N
Total	0	0	0	983	0	1,337	1,182	7,417	10,919	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	983	0	1,337	1,182	7,417	Staff		
Bonds	0	0	0	0	0	0	0	0	O & M		
Grants	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	Other		
Operating	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	0	0	0	0	0	0	# of Positions		
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	983	0	1,337	1,182	7,417			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Government Center Upgrades/Renovations										Fund #: 3950		Unit #:	
Description: This project includes the replacement of all building systems for five floors (less the envelop) including HVAC, plumbing, electrical, ceiling and lighting, backup power, flooring, and painting. The work will include renovations to increase functionality of key areas of the building. The cost of this project includes the creation of temporary operating spaces to sustain continuous operations during the various phases of the work.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	2,000	0	0	2,000				
Other	0	0	0	0	0	17,000	7,000	0	24,000				
Total	0	0	0	0	0	19,000	7,000	0	26,000				
										Comprehensive Plan			
										Comp Plan Element		CIE	
										Policy Number		1.4a	
										Project Category		3	
										Project Location		2	
										Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
					Funded					Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	19,000	7,000	0	26,000				
Total	0	0	0	0	0	19,000	7,000	0	26,000				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Governmental Center ISS Renovation		Fund #: 3804					Unit #: TBD		
<p>Description: This project renovates Information Systems Services' (ISS) fourth floor suite at the Robert Weisman Governmental Center in downtown West Palm Beach. Improvements generally consist of repurposing space that previously supported the ISS Data Center, interior reconfigurations, required modifications to building systems, modular office furniture, carpet and paint, including all required design, permitting and construction services. The project will be completed in phases with future funding being required to complete each of the successive phases.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	35	50	35	0	0	120
Other	0	0	0	425	600	410	0	0	1,435
Total	0	0	0	460	650	445	0	0	1,555
FUNDING PROJECTIONS:									
		Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	460	650	445	0	0	1,555
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	460	650	445	0	0	1,555
Operating Cost Projections									
		1st Year		Annual Ongoing					
FY									
Staff									
O & M									
Equipment									
Other									
Total							0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: High Ridge Athletic Facilities		Fund #: 3804					Unit #:		
<p>Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. A fence will be installed to limit facility use to High Ridge and related programs.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	500	500	0	0	500
Total	0	0	0	0	0	500	0	0	500
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	500	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	500	0	0	500
Operating Cost Projections									
FY			1st Year		Annual				
Staff									
O & M									
Equipment									
Other									
Total			0	0	0	0	0	0	
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Housing Units For Homeless

Fund #: 3950

Unit #: Q001

Description: This project involves new construction or the acquisition and renovation of older, possibly rundown motel properties into efficiency units for use as temporary or longer term affordable housing for homeless and special populations.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	HHSE	1.4a	3	2	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	20	5,080	2,550	2,550	2,550	2,550	2,550	7,650	25,500						
Total	20	5,080	2,550	2,550	2,550	2,550	2,550	7,650	25,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	2,550	2,550	2,550	2,550	2,550	2,550	2,550	7,650	0	0	0
Total	2,550	2,550	2,550	2,550	2,550	2,550	2,550	7,650			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Judicial Partners Records Facility		Fund #: 3950					Unit #:		
<p>Description: This project constructs a facility to address the backlogged need to house judicial records which are required to be retained. The facility will allow the records of the Clerk, State Attorney, Public Defender, and Guardian ad Litem to be removed from private facilities and temporary accommodations, reduce County operating costs, increase operating efficiency of the Court and free up space within the Courthouses which needs to be used for their highest and best use or original design purpose.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	2,436	0	0	0	2,436
Other	0	0	0	0	17,000	0	0	3,564	20,564
Total	0	0	0	0	19,436	0	0	3,564	23,000
FUNDING PROJECTIONS:									
			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	19,436	0	3,564	23,000
Total	0	0	0	0	0	19,436	0	3,564	23,000
Operating Cost Projections									
FY			1st Year		Annual		Ongoing		
Staff									
O & M									
Equipment									
Other									
Total	0		0		0		0		
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Judicial Records Reduction										Fund #: 3804		Unit #:	
<p>Description: This project is a collaborative effort of Facilities Development & Operations, Clerk, State Attorney, and Public Defender staff to reduce the existing inventory of stored paper judicial files and records in existing facilities, and at the same time deliver technology and equipment for the electronic storage of permissible files going forward. The objective is to avert the construction of a multi-million dollar air conditioned, hurricane hardened and secure warehouse for the storage of legally mandated judicial records in years ahead by leveraging existing space and technological solutions at a far lesser cost than capital construction and the ensuing operation and maintenance of same.</p>													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	2,250	1,200	1,200	1,200	1,200	7,050				
Total	0	0	0	2,250	1,200	1,200	1,200	1,200	7,050				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	2,250	1,200	1,200	1,200	1,200	7,050				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,250	1,200	1,200	1,200	1,200	7,050				
Operating Cost Projections													
Annual													
1st Year Ongoing													
FY													
Staff													
O & M													
Equipment													
Other													
Total	0 0												
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Medical Examiner Expansion Fund #: 3804										Unit #: B650	
Description: This project delivers an addition to the Medical Examiner's Office at the Criminal Justice Complex on Gun Club Road for the retention and management of legally mandated records. The existing facility has reached its physical capacity due in large part to the opioid epidemic and this expansion will facilitate repurposing of the existing records room to accommodate offices for existing Medical Examiner staff.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	0	
Other	0	0	421	0	0	0	0	0	421	421	
Total	0	0	421	0	0	0	0	0	421	421	
FUNDING PROJECTIONS:											
			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	421	0	0	0	0	0	0	421	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	0	
Total	0	0	421	0	0	0	0	0	421	421	
Operating Cost Projections											
		1st Year		Annual Ongoing							
FY											
Staff											
O & M											
Equipment											
Other											
Total		0	0	0	0						
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mosquito Control Redevelopment		Fund #: 3804		Unit #: B651						
<p>Description: This project replaces the existing Mosquito Control complex and collocated Fleet fuel facility located at the northwest corner of Lantana Road and Lyons Road. The complex has reached the end of its useful life and is in need of substantial renewal/replacement improvements. To sustain operations, the new complex will be constructed in phases upon a County-owned parcel on the north side of Lantana Road approximately one half mile west of the current complex. Upon completion of the redevelopment and demolition of the current complex, the property is intended to become integrated into the County's adjacent Park Ridge Golf Course to support facility programming.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	1,400	1,600	0	6,250	0	0	9,250	
Design	0	0	200	130	450	0	0	0	780	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	1,600	1,730	450	6,250	0	0	10,030	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	1,600	1,730	450	6,250	0	0	10,030	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	1,600	1,730	450	6,250	0	0	10,030	
Comprehensive Plan										
Comp Plan Element	CIE									
Policy Number	1.7a									
Project Category	3									
Project Location	2									
Special Y/N	N									
High Hazard Area Y/N	Y									
Operating Cost Projections										
FY		1st Year		Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total		0	0	0	0					
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Acreage Substation										Fund #: 3950		Unit #:		
Description: This project will build a new PBSO substation in the area bounded by US 441 on the east, Southern Blvd on the south, and Beeline Hwy on the north.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	3,000	0	3,000					
Design	0	0	0	0	0	0	350	0	350					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	3,350	0	3,350					
FUNDING PROJECTIONS:														
Category	Funded			Unfunded					Total					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	3,350	0	3,350					
Total	0	0	0	0	0	0	3,350	0	3,350					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Detention Facilities Phase 3-5

Fund #: 3950

Unit #: B593

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

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4a
Construction	0	0	0	0	0	0	0	0	0	Project Category	3
Design	0	0	0	0	0	0	0	0	0	Project Location	2
Other	3,171	0	14,700	9,800	0	0	0	0	27,671	Special Y/N	Y
Total	3,171	0	14,700	9,800	0	0	0	0	27,671	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded		Total	FY	1st Year	Annual Ongoing
			FY 2019 Request	FY 2020	FY 2021	FY 2022				
Ad Valorem	3,171	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0			
SurTax	0	0	14,700	9,800	0	0	0		0	0
Total	3,171	0	14,700	9,800	0	0	0			
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO District 1 Substation and EOD Special Operations

Fund #: 3804/TBD/3803

Unit #: B665

Description: This project constructs a level two substation for PBSO District 1 to relocate from HQ to make space for renovation and expanded programming at HQ. Future construction will consist of a four bay operations station (similar to a four bay fire station) to house PBSO's Bomb Squad's apparatus and equipment, as well as a training room. The costs shown are the total costs of the substation and collocated Explosives and Ordinance Division (EOD) station occurring outside of the five year time frame.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	LUE	1.2.3-d	3	2	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	300	0	0	0	0	400	700						
Other	0	0	0	5,900	0	0	0	3,400	9,300						
Total	0	0	300	5,900	0	0	0	3,800	10,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	1,000	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	300	2,900	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	2,000	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	300	5,900	0	0	0	3,800	10,000		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Forensic Sciences and Tech Facility (fka Evidence Bldg)		Fund #: 3950/3053/3805		Unit #: B451																																																																																																																														
<p>Description: This project will relocate the Technical Services Division (TSD) from the Headquarter's (HQ) Building to a new freestanding building. The presence of the TSD within the HQ building presents the highest risk for the introduction of chemical and biological contaminants and does not comply with currently available environmental barriers and controls for these hazards, thus presenting occupational and physical health and safety risks. In addition, by collocating the existing multiple satellite evidence facilities, the effectiveness of PBSO's evidence custodial/security functions will be significantly increased. The timing of the Evidence Building is also critical to performing the HQ Building R&R project, which will enhance the safety and security of the HQ Building, against environmental and manmade incidents, as the vacated space allows the HQ Building R&R project to proceed within the shortest amount of time without disrupting ongoing operations.</p>																																																																																																																																		
<table border="1"> <thead> <tr> <th colspan="6">COST PROJECTIONS:</th> <th colspan="2">Comprehensive Plan</th> </tr> <tr> <th>Element</th> <th>Spending Prior FY's</th> <th>FY 2018 Current</th> <th>FY 2019 Request</th> <th>FY 2020</th> <th>FY 2021</th> <th>FY 2022</th> <th>FY 2023</th> <th>Beyond 2023</th> <th>Total</th> <th>Comp Plan Element</th> <th>CIE</th> </tr> </thead> <tbody> <tr> <td>Acquisition</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>Policy Number</td> <td>1.4a</td> </tr> <tr> <td>Construction</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>Project Category</td> <td>3</td> </tr> <tr> <td>Design</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>Project Location</td> <td>1</td> </tr> <tr> <td>Other</td> <td>1,152</td> <td>23,945</td> <td>3,740</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>28,837</td> <td>Special Y/N</td> <td>Y</td> </tr> <tr> <td>Total</td> <td>1,152</td> <td>23,945</td> <td>3,740</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>28,837</td> <td>High Hazard Area Y/N</td> <td>N</td> </tr> </tbody> </table>						COST PROJECTIONS:						Comprehensive Plan		Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE	Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4a	Construction	0	0	0	0	0	0	0	0	0	Project Category	3	Design	0	0	0	0	0	0	0	0	0	Project Location	1	Other	1,152	23,945	3,740	0	0	0	0	0	28,837	Special Y/N	Y	Total	1,152	23,945	3,740	0	0	0	0	0	28,837	High Hazard Area Y/N	N																																													
COST PROJECTIONS:						Comprehensive Plan																																																																																																																												
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Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.4a																																																																																																																							
Construction	0	0	0	0	0	0	0	0	0	Project Category	3																																																																																																																							
Design	0	0	0	0	0	0	0	0	0	Project Location	1																																																																																																																							
Other	1,152	23,945	3,740	0	0	0	0	0	28,837	Special Y/N	Y																																																																																																																							
Total	1,152	23,945	3,740	0	0	0	0	0	28,837	High Hazard Area Y/N	N																																																																																																																							
<table border="1"> <thead> <tr> <th colspan="6">FUNDING PROJECTIONS:</th> <th colspan="2">Operating Cost Projections</th> </tr> <tr> <th>Category</th> <th>Funding Prior FY's</th> <th>FY 2018 Current</th> <th>FY 2019 Request</th> <th>FY 2020</th> <th>FY 2021</th> <th>FY 2022</th> <th>FY 2023</th> <th>Beyond 2023</th> <th>Total</th> <th>FY</th> <th>1st Year</th> <th>Annual Ongoing</th> </tr> </thead> <tbody> <tr> <td>Ad Valorem</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Staff</td> <td></td> <td></td> </tr> <tr> <td>Bonds</td> <td>2,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>2,000</td> <td>O & M</td> <td></td> <td></td> </tr> <tr> <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>Equipment</td> <td></td> <td></td> </tr> <tr> <td>Impact Fees</td> <td>0</td> <td>5,500</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>5,500</td> <td>Other</td> <td></td> <td></td> </tr> <tr> <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>Total</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td># of Positions</td> <td></td> <td></td> </tr> <tr> <td>SurTax</td> <td>4,395</td> <td>13,202</td> <td>3,740</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>21,337</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>6,395</td> <td>18,702</td> <td>3,740</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>28,837</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						FUNDING PROJECTIONS:						Operating Cost Projections		Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff			Bonds	2,000	0	0	0	0	0	0	0	2,000	O & M			Grants	0	0	0	0	0	0	0	0	0	Equipment			Impact Fees	0	5,500	0	0	0	0	0	0	5,500	Other			Operating	0	0	0	0	0	0	0	0	0	Total	0	0	Other	0	0	0	0	0	0	0	0	0	# of Positions			SurTax	4,395	13,202	3,740	0	0	0	0	0	21,337				Total	6,395	18,702	3,740	0	0	0	0	0	28,837			
FUNDING PROJECTIONS:						Operating Cost Projections																																																																																																																												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing																																																																																																																						
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff																																																																																																																								
Bonds	2,000	0	0	0	0	0	0	0	2,000	O & M																																																																																																																								
Grants	0	0	0	0	0	0	0	0	0	Equipment																																																																																																																								
Impact Fees	0	5,500	0	0	0	0	0	0	5,500	Other																																																																																																																								
Operating	0	0	0	0	0	0	0	0	0	Total	0	0																																																																																																																						
Other	0	0	0	0	0	0	0	0	0	# of Positions																																																																																																																								
SurTax	4,395	13,202	3,740	0	0	0	0	0	21,337																																																																																																																									
Total	6,395	18,702	3,740	0	0	0	0	0	28,837																																																																																																																									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Headquarters Renew/Replace/Renovate										Fund #: 3950		Unit #: B545					
Description: This project includes the replacement of all building systems, including the building envelop, HVAC, plumbing, electrical, ceiling, lighting, backup power, flooring, and painting. The work will include renovations to increase the functionality of key areas when the operations are relocated to accommodate the renewal/replacement work. The cost of this project includes the creation of temporary operating spaces to continue operations during the various phases of the project. This facility has been continuously operating on a 24/7 basis for approximately 33 years. Previous funding includes PBSO Headquarters Modifications (3800) and Public Building Improvement Fund (3804).																	
COST PROJECTIONS:																	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total								
Acquisition	0	0	0	0	0	0	0	0	0								
Construction	0	0	0	0	0	0	0	0	0								
Design	0	0	0	0	0	0	0	0	0								
Other	5,749	1,430	11,047	10,835	9,220	0	0	0	38,281								
Total	5,749	1,430	11,047	10,835	9,220	0	0	0	38,281								
										Comprehensive Plan							
										Comp Plan Element	CIE						
										Policy Number	1.4a						
										Project Category	3						
										Project Location	2						
										Special Y/N	N						
										High Hazard Area Y/N	N						
FUNDING PROJECTIONS:																	
										Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total								
Ad Valorem	2,922	0	0	0	0	0	0	0	2,922								
Bonds	0	0	0	0	0	0	0	0	0								
Grants	0	0	0	0	0	0	0	0	0								
Impact Fees	0	0	0	0	0	0	0	0	0								
Operating	0	0	0	0	0	0	0	0	0								
Other	2,657	0	0	0	0	0	0	0	2,657								
SurTax	1,600	0	11,047	10,835	9,220	0	0	0	32,702								
Total	7,179	0	11,047	10,835	9,220	0	0	0	38,281								
										Operating Cost Projections							
FY				1st Year			Annual Ongoing										
Staff																	
O & M																	
Equipment																	
Other																	
Total				0			0			0							
# of Positions																	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO In Car Cameras										Fund #: 3950		Unit #:		
Description: This project funds the replacement of PBSO in car camera system and infrastructure.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	2,537	8,414	10,951					
Total	0	0	0	0	0	0	2,537	8,414	10,951					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	2,537	8,414	10,951				
Total	0	0	0	0	0	0	0	2,537	8,414	10,951				
Operating Cost Projections														
FY	1st Year			Annual Ongoing										
Staff														
O & M														
Equipment														
Other														
Total	0			0			0							
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Lake Worth Substation Renovation

Fund #: 3950

Unit #: B607

Description: This project is intended to deliver a PBSO facility within the community.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4-a	2			
Construction	0	0	0	0	0	0	0	0	0			3			
Design	0	0	0	0	0	0	0	0	0			N			
Other	113	387	1,214	0	0	0	0	0	1,714						
Total	113	387	1,214	0	0	0	0	0	1,714						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023			Beyond 2023	1st Year
Ad Valorem	500	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	1,214	0	0	0	0	0			0
Total	500	0	1,214	0	0	0	0	0			0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Main Courthouse Lobby Control Room		Fund #: 3804		Unit #:						
<p>Description: This project will convert an underutilized area of the first floor lobby to a secure control room for PBSO's Court Services Division. The control room will be fortified to withstand security threats and accommodate storage of PBSO equipment while allowing for continuous surveillance and security operations of the building at all times.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	578	0	0	0	0	578	
Total	0	0	0	578	0	0	0	0	578	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	578	0	0	0	0	578	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	0	578	0	0	0	0	578	
Comprehensive Plan										
Comp Plan Element						CIE				
Policy Number						1.7a				
Project Category						3				
Project Location						2				
Special Y/N						N				
High Hazard Area Y/N						N				
Operating Cost Projections										
						1st Year		Annual		
FY						0	0	0	0	0
Staff						0	0	0	0	0
O & M						0	0	71	71	71
Equipment						0	0	0	0	0
Other						0	0	0	0	0
Total						0	0	71	71	71
# of Positions						0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO North County Courthouse Lobby Control Room Fund #: 3804 Unit #:									
Description: This project will convert the existing first floor information desk to a secure control room for PBSO's Court Services Division. The control room will be fortified to withstand security threats and accommodate storage of PBSO equipment while allowing for continuous surveillance and security operations of the building at all times.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	285	0	0	0	0	285
Total	0	0	0	285	0	0	0	0	285
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	285	0	0	0	0	285
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	285	0	0	0	0	285
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	71	71
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	71	71
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO North County Substation										Fund #: 3950		Unit #:		
Description: This project constructs a PBSO District 3 Level 2 substation, creates a community room, and will accommodate some services of the Community Services Unit. This facility will be approximately 6,000 square feet, and will be constructed without a fueling station.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	2,520	0	2,520					
Design	0	0	0	0	0	280	0	0	280					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	280	2,520	0	2,800					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	280	2,520	0	280	2,520	0	2,800		
Total	0	0	0	0	0	280	2,520	0	280	2,520	0	2,800		
Operating Cost Projections														
FY	1st Year			Annual Ongoing										
	2023	2023	2023	2023	2023									
Staff	0	0	0	0	0									
O & M	98	98	98	98	98									
Equipment	0	0	0	0	0									
Other	0	0	0	0	0									
Total	98	98	98	98	98									
# of Positions	0	0	0	0	0									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Public Safety Equipment Replacement										Fund #: 3950		Unit #:		
Description: This project partially funds IT hardware, data communication hardware and infrastructure, and electronic systems.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	0	0	0					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	3,728	7,454	11,182					
Total	0	0	0	0	0	0	3,728	7,454	11,182					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total					
				FY 2020	FY 2021	FY 2022	FY 2023							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	3,728	7,454	11,182					
Total	0	0	0	0	0	0	3,728	7,454	11,182					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO Vehicle Replacement										Fund #: 3950		Unit #: Q007	
Description: This project funds a portion of the replacement costs associated with PBSO's vehicles and on-board equipment.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	3,651	3,651	3,651	0	0	1,670	0	12,623				
Total	0	3,651	3,651	3,651	0	0	1,670	0	12,623				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	3,651	3,651	3,651	0	0	1,670	0	12,623				
Total	0	3,651	3,651	3,651	0	0	1,670	0	12,623				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South County Administration Complex Redevelopment										Fund #: 3950		Unit #:	
<p>Description: This project includes a variety of renewal/replacement activities that have been backlogged since 2006. The projects include: 1) resurfacing all parking areas including the Tax Collector's driving course and the Health Department, 2) ADA improvements, 3) weatherproofing and exterior and interior painting at South County Administration, Facilities Management Division (FMD) Warehouse and Health Department, 3) HVAC work at South County Administration, FMD Warehouse, PBO Motor Pool and Delray Health, 5) roof replacement at Delray Tax Collector, 6) fire alarm, intrusion alarm, and generator replacement at South County Administration, and 7) various electrical infrastructure improvements to all buildings.</p>													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	CIE	
Construction		0	0	0	0	0	0	0	0	0	Policy Number	1.4-a	
Design		0	0	0	300	0	0	0	0	300	Project Category	3	
Other		0	0	0	2,700	3,000	0	0	0	5,700	Project Location	2	
Total		0	0	0	3,000	3,000	0	0	0	6,000	Special Y/N	N	
											High Hazard Area Y/N	N	
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Operating Cost Projections		
Ad Valorem		0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds		0	0	0	0	0	0	0	0	0	Staff		
Grants		0	0	0	0	0	0	0	0	0	O & M		
Impact Fees		0	0	0	0	0	0	0	0	0	Equipment		
Operating		0	0	0	0	0	0	0	0	0	Other		
Other		0	0	0	0	0	0	0	0	0	Total	0	0
SurTax		0	0	0	3,000	3,000	0	0	0	6,000	# of Positions		
Total		0	0	0	3,000	3,000	0	0	0	6,000			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Supervisor of Elections Production Facility

Fund #: 3804

Unit #: B652

Description: This project is for the design and construction of an approximately 76,000 square foot facility for the storage of voting equipment and materials, as well as the production of ballots and other printed media, to support the operations of the Supervisor of Elections (SOE). This facility will be located at the County's Cherry Road Complex property in West Palm Beach and will replace a privately-owned facility in Riviera Beach that is currently leased to support these SOE operational needs.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	17,600	0	0	0	0	17,600
Design	0	0	1,500	0	0	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	0	0	1,500	17,600	0	0	0	0	19,100

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.7a
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Beyond 2023	Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023			
Ad Valorem	0	1,500	17,600	0	0	0	0	0	19,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	1,500	17,600	0	0	0	0	0	19,100

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

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Ballpark of the Palm Beaches Renewal & Replacement Fund#: 3807 Units: B626 Description: This project creates an expenditure line to fund future renewal/replacement projects at the Ballpark of the Palm Beaches. The Tourist Development Council will be funding this project through annual appropriations from the 1st and 4th cent bed tax. Projects to be undertaken will be as identified in the Annual Renewal/Replacement Project List required by the contract between the County and HW Spring Training Complex, LLC.	Fiscal Year	Amount
	2019	550,000
	2020	1,100,000
	2021	550,000
	2022	0
	2023	550,000
	Total	2,750,000
Project Title: Clerk Card Readers Expansion Fund#: 3804 Units: B655 Description: This project replaces the key pads with card readers to provide additional security and accountability for ingress/egress throughout the Clerk's office at the Main Courthouse. This project cannot be undertaken until the renewal/replacement project for the card access system at the Main Courthouse has been completed.	Fiscal Year	Amount
	2019	69,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	69,000
Project Title: Clerk Closed Circuit Television (CCTV) Expansion Fund#: 3804 Units: Description: This project will expand the number of cameras to include views recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras. This project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project CCTV phase.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	152,000
	2022	0
	2023	0
	Total	152,000
Project Title: Clerk Evidence Vaults Card Access and Activity Log Fund#: 3804 Units: B656 Description: The project will replace or install new access control equipment for uniformity at the various evidence vaults that are managed by the Clerk of Courts. Equipment will consist of card readers and a keypad for entering assigned PIN codes that will automatically log entry activity in lieu of manual paper activity records currently maintained at each vault.	Fiscal Year	Amount
	2019	31,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	31,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Clerk Marriage Room 3.21 Renovations Fund#: 3804 Units: Description: This project accomplishes multiple objectives including: 1) increasing the size of the marriage room so that it can accommodate family members and guests, and 2) reconfiguring the lobby and clerk counter to separate those coming for a wedding from those customers filing lawsuits, trying to stop the foreclosure of their home, or handling the death of a family member.	Fiscal Year	Amount
	2019	0
	2020	74,000
	2021	0
	2022	0
	2023	0
	Total	74,000
Project Title: Clerk North County Courthouse Card Reader Expansion Fund#: 3804 Units: Description: This project replaces the key pads with card readers to provide additional security and accountability for ingress/egress throughout the Clerk's office at the North County Courthouse.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	62,000
	2022	0
	2023	0
	Total	62,000
Project Title: Constitutional Facility Improvements FY 19 Fund#: 3804 Units: B660 Description: This project is for facility modifications, which are requested by Constitutional Officers or State agencies in order to facilitate their operations. It allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.	Fiscal Year	Amount
	2019	1,000,000
	2020	1,000,000
	2021	1,000,000
	2022	1,000,000
	2023	1,000,000
	Total	5,000,000
Project Title: Convention Center Renewal & Replacement Fund#: 3807 Units: B647 Description: This project provides for the renewal and replacement of structures and capital equipment for the Palm Beach County Convention Center. The renewal and replacement projects will initially use remaining bonds dedicated to this building. Projects will be funded by the bed tax.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	2,278,000
	2023	2,416,000
	Total	4,694,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Countywide Building Renewal & Replacement FY 19 Fund#: 3804 Units: B666 Description: This project includes the renewal and replacement to various County buildings. Not included in this line is the renewal and replacement expenses associated with the scope of work relating to the Main Detention Facilities Renewal/Replacement Phases 3-5.	Fiscal Year	Amount
	2019	6,860,000
	2020	10,000,000
	2021	10,000,000
	2022	10,000,000
	2023	14,015,800
	Total	50,875,800
Project Title: Countywide Electronic Systems Renewal & Replacement FY 19 Fund#: 3804 Units: B667 Description: This project includes the renewal and replacement of security, access control, fire alarm, and other electronic systems at various County facilities. Not included in this project are the renewal and replacement expenses associated with the scope of work relating to the Main Detention Center Electronic Systems Renewal/Replacement project.	Fiscal Year	Amount
	2019	2,045,000
	2020	4,873,000
	2021	1,790,000
	2022	588,000
	2023	243,000
	Total	9,539,000
Project Title: Countywide Parks Facility Renewal & Replacement FY 19 Fund#: 3804 Units: B668 Description: This project is for the renewal/replacement of various Parks facilities which are the responsibility of the Facilities Development and Operations Department (FDO) to fund and implement pursuant to the service agreement between Parks and FDO.	Fiscal Year	Amount
	2019	760,000
	2020	1,106,000
	2021	419,000
	2022	270,000
	2023	1,250,000
	Total	3,805,000
Project Title: Countywide Various Facility Improvements FY 19 Fund#: 3804 Units: B654 Description: This project provides for consultant and contractor services for the miscellaneous improvement and modification projects of County facilities, which are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration, the addition of equipment, and other unanticipated minor renovations.	Fiscal Year	Amount
	2019	250,000
	2020	250,000
	2021	250,000
	2022	250,000
	2023	250,000
	Total	1,250,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse 2nd Floor Breakroom Fund#: 3804 Units: Description: This project will install a staff break room on the second floor juvenile side of the Main Courthouse that is accessible from the secure judicial corridor.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	0
	2023	75,000
	Total	75,000
Project Title: Courthouse Camera Brackets Fund#: 3804 Units: B633 Description: This project installs the mounting hardware and data accessibility necessary to deploy up to four cameras per courtroom for video court recording. The infrastructure is a County funding responsibility pursuant to Article V and the State funds the due process technology cost of the video cameras, servers and software for digital court recording.	Fiscal Year	Amount
	2019	277,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	277,000
Project Title: Courthouse Central Recording Fire System Mods Fund#: 3804 Units: Description: This project upgrades the fire suppression system in the newly completed court server room to a dry pipe pre-action system. The work will be coordinated so that it is completed concurrent with the Main Judicial Center Electronic System Command Center Renewal/Replacement project.	Fiscal Year	Amount
	2019	0
	2020	57,000
	2021	0
	2022	0
	2023	0
	Total	57,000
Project Title: Courthouse Courtroom AV Mixers Fund#: 3804 Units: B634 Description: This project replaces existing courtroom and hearing room mixers as the existing analog mixers are past their life expectancy. The replacements will also double the capacity of the mixers to accept all new courtroom technologies and the cost differential between a straight replacement and the cost of this project is reflected in this funding request. The new mixers utilize a QSC configuration and allow certain technology incidents to be cleared remotely.	Fiscal Year	Amount
	2019	378,000
	2020	222,000
	2021	480,000
	2022	0
	2023	0
	Total	1,080,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Judicial Conference Audio and Visual (A/V) Fund#: 3804 Units: Description: This project will provide for the upgrade and installation of permanent high definition audio and visual equipment, replacing the portable equipment currently utilized. The Judicial Conference room is used for official meetings and trainings held by the court, as well as other court partners.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	80,000
	2022	0
	2023	0
	Total	80,000
Project Title: Courthouse Judicial Corridor Doors Fund#: 3804 Units: Description: This project includes the installation of hardware and systems upgrade on certain courtroom doors leading to the judicial corridor allowing for additional readers to be programmed into the fire alarm system. This project is projected to be completed concurrent with the County's MJC Electronic Renewal & Replacement project card access phase.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	350,000
	2022	0
	2023	0
	Total	350,000
Project Title: Courthouse Lobby Reconfiguration and Signage Fund#: 3804 Units: Description: This project will relocate screening stations and change internal pedestrian circulation for improved surveillance of screening stations and better overall flow. A final phase of work will introduce digital directional signage inside the building as well as an exterior directory at an estimated cost of \$53,000 for FY 2025.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	260,000
	2022	0
	2023	0
	Total	260,000
Project Title: Courthouse Panic Buttons Fund#: 3804 Units: B657 Description: This project installs a total of 18 panic buttons in strategic locations of three County courthouses. These improvements have been requested by Court Administration for the safety and security of staff, the public, and the corresponding locations of each facility.	Fiscal Year	Amount
	2019	56,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	56,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Courthouse Projector Mounts Fund#: 3804 Units: Description: This project installs the infrastructure necessary to mount projectors to the ceiling. Venues include the Judicial Conference Room, Smart Room Conference Room, and the Court Technology Conference Room.	Fiscal Year	Amount
	2019	0
	2020	42,000
	2021	0
	2022	0
	2023	0
	Total	42,000
Project Title: Courthouse Replace Article V Furniture Fund#: 3804 Units: B636 Description: Pursuant to State Statute, the County is responsible for the replacement of all furniture located in the courtrooms. This project replaces all furniture within the next five years. Furniture being replaced is approximately 23 years old and the order will be based upon ongoing condition and liability assessments. The benches on the public side of the courtrooms will be replaced by temporary seating, while the benches are being refurbished.	Fiscal Year	Amount
	2019	100,000
	2020	100,000
	2021	300,000
	2022	300,000
	2023	200,000
	Total	1,000,000
Project Title: Courthouse Wireless Microphone Fund#: 3804 Units: Description: This project is to add four wireless microphones in four adjacent courtrooms as a pilot project, and assumes after-hours installation of two adjacent and two below as determined by Court Administration.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	0
	2023	45,000
	Total	45,000
Project Title: Courthouse Witness Management Improvements Fund#: 3804 Units: Description: This project renovates the Witness Management space on the fifth floor of the Main Courthouse to create two additional deposition rooms with a full complement of electronic equipment and infrastructure, modify existing modular furniture, add public seating, and update carpet and paint.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	133,000
	2023	0
	Total	133,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: EOC Hardened Walkway/Meeting Rooms Fund#: 3804 Units: B658 Description: This project commissions a professional feasibility study to evaluate the concept of a hurricane hardened pedestrian corridor connecting the Emergency Operations Center (EOC) and Four Points building given their joint use during times of emergency. The physical solution is anticipated to be complex due to elevation differences between the buildings/properties, site circulation, and other factors.	Fiscal Year	Amount
	2019	50,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	50,000
Project Title: GAL Interior Improvements Fund#: 3804 Units: B659 Description: This project renovates space in the Guardian ad Litem (GAL) second floor suite of the Main Courthouse to create additional workstations. The scope of work includes demolition, electrical connections, data drops, adjustments to fire protection and HVAC infrastructure, lighting, relocation of a door, and painting.	Fiscal Year	Amount
	2019	44,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	44,000
Project Title: Government Center PAO Renovation Fund#: 3804 Units: B664 Description: This project funds the replacement of the carpet and repainting of the Property Appraiser's fifth floor suite at the Robert Weisman Governmental Center in downtown West Palm Beach to coordinate with furniture renewal, and reconfiguration that is simultaneously being performed and funded by the Property Appraiser.	Fiscal Year	Amount
	2019	240,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	240,000
Project Title: Land Due Diligence FY 19 Fund#: 3804 Units: Description: This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management (PREM) transactions and unfunded capital projects.	Fiscal Year	Amount
	2019	0
	2020	200,000
	2021	200,000
	2022	200,000
	2023	200,000
	Total	800,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North County Courtroom #2 Build-Out & Public Seating Fund#: 3804 Units: Description: This project accomplishes the build-out of the public side of Courtroom #2 to match other courtrooms including miscellaneous electronics wiring and all public amenities such as public benches, wood paneling, and miscellaneous courtroom furniture. This project also includes the replacement and expansion of public seating opportunities in the 1st and 2nd Floor common areas.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	215,000
	2022	0
	2023	0
	Total	215,000
Project Title: PBSO District 4/WAA Generator Fund#: 3804 Units: Description: This project provides 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
	2019	0
	2020	271,000
	2021	0
	2022	0
	2023	0
	Total	271,000
Project Title: PBSO Main Courthouse Face Recognition System Fund#: 3804 Units: Description: This project will integrate cameras in public entryways and at the loading dock of the Main Courthouse to work in concert with facial recognition software. PBSO's Court Services Division has identified this emerging technology as a tool to identify and apprehend individuals that have evaded law enforcement attempts to take known suspects into custody.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	0
	2023	621,000
	Total	621,000
Project Title: PBSO Main Courthouse Loading Dock Changes Fund#: 3804 Units: Description: This project introduces a second gate barrier to accommodate vehicle security screenings prior to access being granted to the Main Courthouse's loading dock. A dedicated guardhouse will also be constructed in support of the security screening operation.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	300,000
	2023	0
	Total	300,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Main Courthouse Sallyport Gate Fund#: 3804 Units: Description: This project provides an additional barrier for public access to both the sallyport and PBSO transport vehicles that routinely stage immediately outside of the sallyport. Gate functionality will be integrated into the security management system for remote operation, and infrastructure will be installed for potential future card access and intercom systems.	Fiscal Year	Amount
	2019	0
	2020	130,000
	2021	0
	2022	0
	2023	0
	Total	130,000
Project Title: PBSO Main Detention Center Line Up Room Multimedia System Fund#: 3804 Units: Description: This project will equip the Line Up room of the Main Detention Center on Gun Club Road with technology that is equivalent to that already in place at the West Detention Center in Belle Glade. The Line Up room is used by shifts around the clock for routine briefings, training sessions, and for other recurring activities and events that demand modern multimedia capabilities.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	77,000
	2022	0
	2023	0
	Total	77,000
Project Title: PBSO Main Detention Center South Parking Lot Cameras Fund#: 3804 Units: Description: This project installs a CCTV surveillance system for the parking lot to the rear of the Main Detention Center. This lot is separated from the balance of the property by a canal where inmates depart the premise upon their release. PBSO Corrections has identified the need for enhanced security to deter vandalism and other criminal conduct, to enhance the desirability of the lot for use by staff working all shifts, and for other purposes.	Fiscal Year	Amount
	2019	0
	2020	134,000
	2021	0
	2022	0
	2023	0
	Total	134,000
Project Title: PBSO Station 3 Build-out Fund#: 3804 Units: Description: This project will build-out the shell space in the PBSO Substation located at Beeline and Jog Road which was originally constructed in the mid 1990s.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	400,000
	2023	0
	Total	400,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBSO Training CCTV Expansion Fund#: 3804 Units: B662 Description: This project expands the CCTV system at this location to allow civilian staff to monitor persons entering and exiting the building (doors need to be left open during business hours for programmatic purposes) and approaching the office area when sworn personnel may or may not be present.	Fiscal Year	Amount
	2019	31,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	31,000
Project Title: PBSO Video Visitation ADA Modifications Fund#: 3804 Units: Description: The purpose of this project is to create an ADA compliant crosswalk across Weisman Way, immediately adjacent to the entrance of the Video Visitation Center.	Fiscal Year	Amount
	2019	0
	2020	70,000
	2021	0
	2022	0
	2023	0
	Total	70,000
Project Title: Radio System Renewal & Replacement Fund#: 3801 Units: B653 Description: This project includes renewal and replacement of the various components of the countywide radio system. It is funded by 12.50 traffic violation fee allocation to communications as well as annual renewal/replacement contributions from system users.	Fiscal Year	Amount
	2019	2,000,000
	2020	1,200,000
	2021	1,200,000
	2022	2,008,000
	2023	450,000
	Total	6,858,000
Project Title: Roger Dean Stadium Renewal & Replacement Fund#: 3807 Units: B648 Description: This project transfers the remaining 1st and 4th cent bed tax dollars allocated on 3/17/2009 from a special expenditure account to the Roger Dean Stadium Renewal/Replacement expenditure line.	Fiscal Year	Amount
	2019	950,000
	2020	200,000
	2021	100,000
	2022	100,000
	2023	100,000
	Total	1,450,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: State Attorney Main 1st Floor Shell Fund#: 3804 Units: Description: This project builds out the first floor shell at the State Attorney's Office to be used by the Public Corruption Unit and Organized Crime. This project also provides for two card readers at the entrance to the Public Corruption Unit and one card reader at the entrance to the Homicide Suite.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	146,000
	2022	0
	2023	0
	Total	146,000
Project Title: State Attorney Main Building Elevator Lobby Security Fund#: 3804 Units: B663 Description: This project modifies the lobby of the State Attorney's Office to provide for secure access to the elevator lobby and operation of the elevators.	Fiscal Year	Amount
	2019	38,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	38,000
Project Title: State Attorney Main Courthouse Criminal Courtroom Cameras Fund#: 3804 Units: Description: This project will install cameras in the criminal courtrooms of the Main Courthouse to provide the State Attorney with real-time audio and video feed of proceedings in progress.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	0
	2023	183,000
	Total	183,000
Project Title: State Attorney Main Courthouse Security Cameras Fund#: 3804 Units: Description: This project installs a series of surveillance cameras and supporting infrastructure at strategic locations around the perimeter of the State Attorney/Public Defender building in downtown West Palm Beach. These improvements respond to a threat assessment performed by the State Attorney's Office that concluded in need of additional security for the benefit of both the building and personnel.	Fiscal Year	Amount
	2019	0
	2020	167,000
	2021	0
	2022	0
	2023	0
	Total	167,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

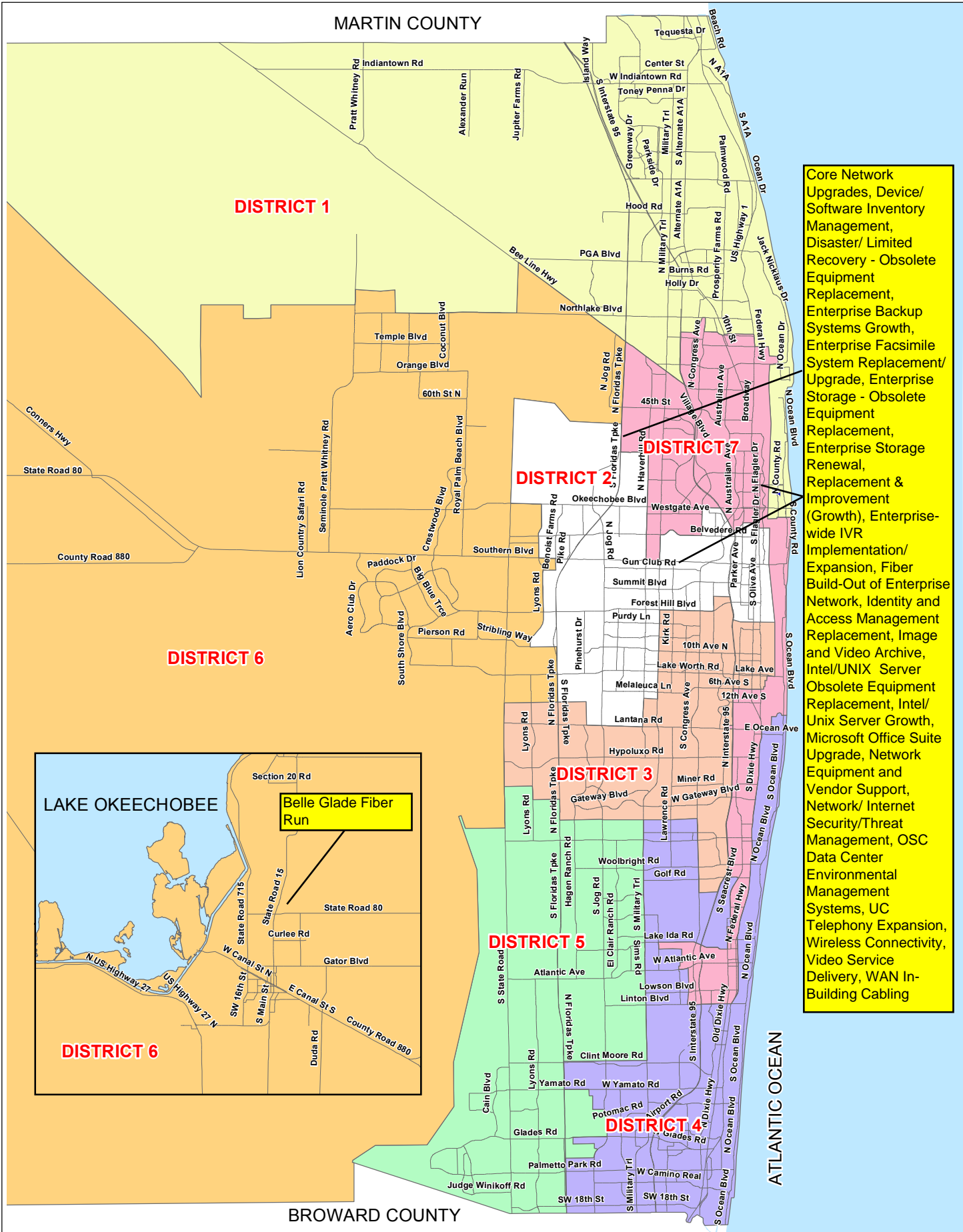
Project Title: Video Visitation Expansion Fund#: TBD Units: Description: This project provides infrastructure and equipment to increase the available number of video visitations that can simultaneously be conducted between inmates at County detention facilities and the general public at designated visitation centers.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	159,000
	2022	109,000
	2023	144,000
	Total	412,000
Project Title: West County Administration Building Modifications Fund#: 3804 Units: Description: This project replaces and upgrades the interior of the 2nd Floor of the North/South wing to meet current code and modern user requirements. The first floor interior renovations and the exterior renovations for the entire North/South wing were funded by Water Utilities in FY 2013 (FUND 4011 Unit W037).	Fiscal Year	Amount
	2019	0
	2020	0
	2021	700,000
	2022	0
	2023	0
	Total	700,000

FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM



Information Systems Services

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

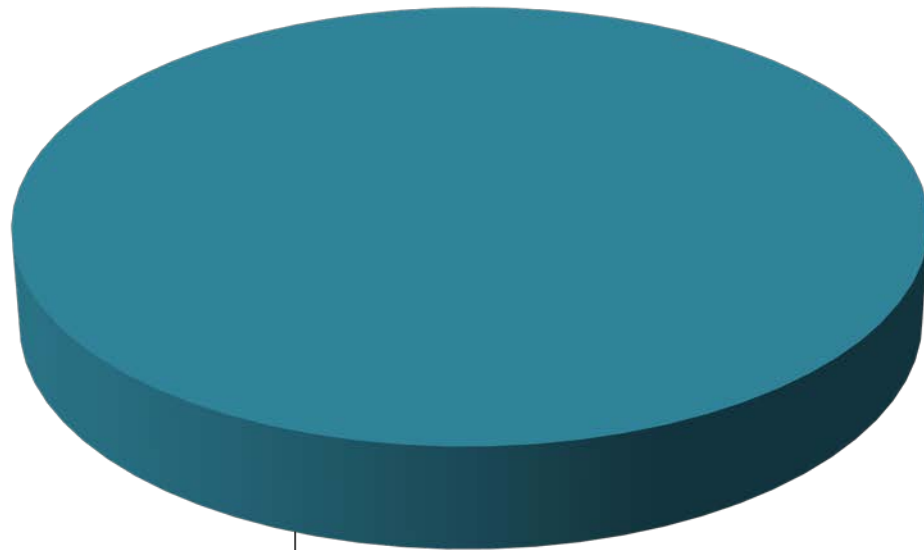


**INFORMATION SYSTEMS SERVICES
FY 2019 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Belle Glade Fiber Run FY 2019	300,000
Core Network Upgrades FY 2019	650,000
Device/Software Inventory Management FY 2019	480,000
Disaster/Limited Recovery - Obsolete Equip Replace FY 2019	240,000
Enterprise Backup Systems Growth FY 2019	130,000
Enterprise Facsimile System Replacement/Upgrade FY 2019	90,000
Enterprise Storage - Obsolete Equipment Replacement FY 2019	480,000
Enterprise Storage RR&I (Growth) FY 2019	220,000
Enterprise-wide IVR Implementation/Expansion FY 2019	75,000
Fiber Build-out of Enterprise Network FY 2019	380,000
Identity and Access Management Replacement FY 2019	240,000
Image and Video Archive FY 2019	380,000
Intel/Unix Server - Obsolete Equipment Replacement FY 2019	400,000
Intel/UNIX Server Growth FY 2019	240,000
Microsoft Office Suite Upgrade FY 2019	200,000
Network Equipment and Vendor Support FY 2019	700,000
Network/Internet Security/Threat Management FY 2019	200,000
OSC Data Center Environmental Management Systems FY 2019	100,000
UC Telephony Expansion FY 2019	50,000
Video Service Delivery FY 2019	20,000
WAN In-Building Cabling FY 2019	125,000
Wireless Connectivity FY 2019	300,000
Total	<u><u>6,000,000</u></u>

Information Systems Services FY 2019 Funding Sources



Ad Valorem
\$6,000,000
100.0%

INFORMATION SYSTEMS SERVICES
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
Large Capital Projects			
I341	Belle Glade Fiber Run FY 2019	300	300
I375	Core Network Upgrades FY 2019	650	650
I391	Device/Software Inventory Management FY 2019	480	480
I389	Disaster/Limited Recovery - Obsolete Equip Replace FY 2019	240	240
I387	Enterprise Storage - Obsolete Equipment Replacement FY 2019	480	480
I383	Enterprise Storage RR&I (Growth) FY 2019	220	220
I373	Fiber Build-out of Enterprise Network FY 2019	380	380
I385	Image and Video Archive FY 2019	380	380
I388	Intel/Unix Server - Obsolete Equipment Replacement FY 2019	400	400
I384	Intel/UNIX Server Growth FY 2019	240	240
I386	Microsoft Office Suite Upgrade FY 2019	200	200
I372	Network Equipment and Vendor Support FY 2019	700	700
I376	Network/Internet Security/Threat Management FY 2019	200	200
I374	Wireless Connectivity FY 2019	300	300
Small Capital Projects			
I382	Enterprise Backup Systems Growth FY 2019	130	130
I393	Enterprise Facsimile System Replacement/Upgrade FY 2019	90	90
I381	Enterprise-wide IVR Implementation/Expansion FY 2019	75	75
I390	Identity and Access Management Replacement FY 2019	240	240
I392	OSC Data Center Environmental Management Systems FY 2019	100	100
I379	UC Telephony Expansion FY 2019	50	50
I377	Video Service Delivery FY 2019	20	20
I378	WAN In-Building Cabling FY 2019	125	125
Total Appropriations		6,000	6,000
Fund		Ad	Total
Funding Recap		Valorem	Budget
3901	Information Technology Capital Improvements	6,000	6,000
Total		6,000	6,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department: Information Systems Services

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	6,000	4,425	4,030	3,380	0	17,835
BUDGETED REVENUES	6,000	4,425	4,030	3,380	0	17,835

PROJECTS

Large Capital Projects

Belle Glade Fiber Run FY 2019	300	250	0	0	0	550
Core Network Upgrades FY 2019	650	900	1,200	900	0	3,650
Device/Software Inventory Management FY 2019	480	580	0	0	0	1,060
Disaster/Limited Recovery - Obsolete Equip Replace FY 2019	240	100	0	0	0	340
Enterprise Storage - Obsolete Equipment Replacement FY 2019	480	0	0	0	0	480
Enterprise Storage RR&I (Growth) FY 2019	220	200	150	0	0	570
Fiber Build-out of Enterprise Network FY 2019	380	500	500	500	0	1,880
Image and Video Archive FY 2019	380	180	180	0	0	740
Intel/Unix Server - Obsolete Equipment Replacement FY 2019	400	120	0	0	0	520
Intel/UNIX Server Growth FY 2019	240	120	0	480	0	840
Microsoft Office Suite Upgrade FY 2019	200	0	0	0	0	200
Network Equipment and Vendor Support FY 2019	700	800	800	800	0	3,100
Network/Internet Security/Threat Management FY 2019	200	250	0	0	0	450
Wireless Connectivity FY 2019	300	150	150	150	0	750

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Information Systems Services					Total 5 Years
	Approved 2019	2020	2021	Estimated 2022	2023	
Small Capital Projects						
Enterprise Backup Systems Growth FY 2019	130	0	900	200	0	1,230
Enterprise Facsimile System Replacement/Upgrade FY 2019	90	35	0	0	0	125
Enterprise-wide IVR Implementation/Expansion FY 2019	75	0	0	0	0	75
Identity and Access Management Replacement FY 2019	240	90	0	0	0	330
OSC Data Center Environmental Management Systems FY 2019	100	0	0	200	0	300
UC Telephony Expansion FY 2019	50	50	50	50	0	200
Video Service Delivery FY 2019	20	0	0	0	0	20
WAN In-Building Cabling FY 2019	125	100	100	100	0	425
TOTAL PROJECTS	6,000	4,425	4,030	3,380	0	17,835

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belle Glade Fiber Run FY 2019		Fund #: 3901		Unit #: I341						
<p>Description: ISS is currently building out the network from the 20-Mile Bend near Loxahatchee to the West County Complex at the intersection of S.R. 80 and S.R. 15. This funding continues the network buildout from the West County Detention Center to South Bay and a possible intercept of Level 3 fiber for a secondary Florida LambdaRail Network (FLR) connection point. The long-term plan is to construct a fiber loop to connect all of the western communities, including Belle Glade and Pahokee. Having the County network presence in the western communities will also enable ISS to provide network service to numerous external agencies and increase network capacity for the 911 Public Safety Answering Point (PSAP). ISS will work with the Legislative Affairs Office to pursue State or Federal grant funds to help pay for the cost of the planned fiber loop.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	91	1,309	300	250	0	0	0	0	1,950	
Total	91	1,309	300	250	0	0	0	0	1,950	
FUNDING PROJECTIONS:										
			Funded			Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	1,200	200	300	250	0	0	0	0	1,950	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	1,200	200	300	250	0	0	0	0	1,950	
Comprehensive Plan										
Comp Plan Element	CIE									
Policy Number	1.4-a									
Project Category	1									
Project Location	3									
Special Y/N	N/A									
High Hazard Area Y/N	N									
Operating Cost Projections										
FY		1st Year		Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total		0			0					
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Core Network Upgrades FY 2019

Fund #: 3901

Unit #: 1375

Description: Network Services needs to upgrade the core ring to 100GB over the next 4 years. Fourteen core/edge chassis also need to be replaced. The total cost will be approximately \$4 million, and most of the network costs will be front loaded. Internet routers are currently performance constricted and have been in service more than seven years. With the County providing more services online for the general public and our various partners, and the need for County and Constitutional staff to access more resources via the Internet, our growth rate has been steadily increasing, thus creating a demand to provide a higher level of performance to prevent service outages or slow downs.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	650	900	1,200	900	0	0	3,650	N	N
Total	0	0	650	900	1,200	900	0	0	3,650		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	650	900	1,200	900	0	3,650			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			0
Total	0	0	650	900	1,200	900	0	3,650			0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Device/Software Inventory Management FY 2019

Fund #: 3901

Unit #: I391

Description: This capital request supports the purchase of a secure enterprise platform that delivers and manages any application on any device. This is done by integrating identity, application, and enterprise mobility management and supports the management of mobile devices such as smart phones, tablets, and laptops. This solution will help protect county data from being compromised due to lost devices or devices connected to unsecure networks.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a, 1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	480	580	0	0	0	0	1,060	N	N
Total	0	0	480	580	0	0	0	0	1,060		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	480	580	0	0	0	1,060			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			0
Total	0	0	480	580	0	0	0	1,060			0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Disaster/Limited Recovery - Obsolete Equip Replace FY 2019

Fund #: 3901

Unit #: I389

Description: This capital request supports the replacement of the Northwest Regional Data Center Intel Chassis for data storage which has been in service for more than ten years.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4a, 1.6d	1	1	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	240	100	0	0	0	0	340						
Total	0	0	240	100	0	0	0	0	340						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	240	100	0	0	0	340			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	240	100	0	0	0	340			

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Enterprise Storage - Obsolete Equipment Replacement FY 2019

Fund #: 3901

Unit #: I387

Description: This capital request supports the replacement of storage devices which can no longer be supported through maintenance agreements. Purchasing replacement hardware will allow the County to purchase new hardware rather than pay maintenance costs for existing hardware. ISS also needs to purchase additional storage to meet growth in storage requirements and to accommodate the consolidation of County departments to Enterprise-supported equipment.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a, 1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	480	0	0	0	0	0	480	N	N
Total	0	0	480	0	0	0	0	0	480	N	N

FUNDING PROJECTIONS:						Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			1st Year	Annual Ongoing			
				FY 2020	FY 2021	FY 2022			FY 2023	Beyond 2023	Total
Ad Valorem	0	0	480	0	0	0	0	0	480		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	480	0	0	0	0	0	480	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Enterprise Storage RR&I (Growth) FY 2019

Fund #: 3901

Unit #: I383

Description: The Enterprise Storage Renewal, Replacement, and Improvements (RR&I) (Growth) capital project supports the purchase of additional block storage space on Pure Storage and IBM Storage Volume Controllers (SVCs) as well as additional file storage space on the Netapp systems to support county departments shared computer file data storage.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a, 1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	220	200	150	0	0	0	570	N	N
Total	0	0	220	200	150	0	0	0	570	N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	220	200	150	0	0	570			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	220	200	150	0	0	570			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fiber Build-out of Enterprise Network FY 2019

Fund #: 3901

Unit #: I373

Description: This project will continue to extend the County's private fiber network to County facilities for maximizing performance and reducing ongoing expenses paid to AT&T. The long term goal is to reduce reliance on AT&T and increase the County's ability to meet customer requirements. Targeted sites for FY 2019 include the I-95 corridor, southwest Boca, and the Glades region.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	380	500	500	500	0	0	1,880
Total	0	0	380	500	500	500	0	0	1,880

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

FUNDING PROJECTIONS:								
Category	Funding Prior FY's	Funded		Unfunded		Total		
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021		FY 2022	FY 2023
Ad Valorem	0	0	380	500	500	0	0	1,880
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0
Total	0	0	380	500	500	0	0	1,880

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Image and Video Archive FY 2019

Fund #: 3901

Unit #: I385

Description: This request supports the purchase of appliance and storage subsystems to archive video, image, and audio data. These data types do not utilize the features of deduplication and compression. The upgraded archive solution will protect the files from accidental modification, corruption, or deletion.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a, 1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	380	180	180	0	0	0	740	N	N
Total	0	0	380	180	180	0	0	0	740		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	380	180	180	0	0	740			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	380	180	180	0	0	740			

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Intel/Unix Server - Obsolete Equipment Replacement FY 2019

Fund #: 3901

Unit #: I388

Description: This capital request supports replacement of the Unix IBM 780 servers, which are six years old, with newer more efficient Power9 server systems. The maintenance support costs for the existing equipment are increasing due to age. Current funding balance (FY18 - I368 -Intel/Unix Server Growth (FY2018)) will replace the 780 systems at the Vista Center; additional funding will replace the 780 systems at the Emergency Operations Center and the Northwest Regional Data Center.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	400	120	0	0	0	0	520
Total	0	0	400	120	0	0	0	0	520

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Total	
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023		Beyond 2023
Ad Valorem	0	400	120	0	0	0	0	520
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0
Total	0	400	120	0	0	0	0	520

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Intel/UNIX Server Growth FY 2019

Fund #: 3901

Unit #: I384

Description: This request supports the purchase of additional CPU and memory blades for the chassis' at the Vista Data Center, Northwest Regional Data Center, and the Emergency Operations Center due to growth in the capacity needs of the County.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4a	1	1	N/A	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	240	120	0	480	0	0	840						
Total	0	0	240	120	0	480	0	0	840						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	240	120	0	480	0	840			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	240	120	0	480	0	840			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Microsoft Office Suite Upgrade FY 2019

Fund #: 3901

Unit #: I386

Description: This request is to purchase the Microsoft software required to keep the desktop devices throughout the County technically current.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1.4-a	1	3	N/A	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	200	0	0	0	0	0	200						
Total	0	0	200	0	0	0	0	0	200						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	200	0	0	0	0	200			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	200	0	0	0	0	200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network Equipment and Vendor Support FY 2019

Fund #: 3901

Unit #: I372

Description: There are 89 network switches that are at end of life and must be replaced at an estimated cost of \$922,000.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	700	800	800	800	0	0	3,100
Total	0	0	700	800	800	800	0	0	3,100

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	700	800	800	800	0	0	3,100
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	700	800	800	800	0	0	3,100

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Network/Internet Security/Threat Management FY 2019

Fund #: 3901

Unit #: I376

Description: Improved network authentication security is needed within the security boundary of the internal network. Cisco Identity Service Engine (ISE) is the solution that will function the most seamlessly within our existing network architecture.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1
Construction	0	0	0	0	0	0	0	0	0	1	1
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	200	250	0	0	0	0	450	N	N
Total	0	0	200	250	0	0	0	0	450		

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	200	250	0	0	0	450			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	200	250	0	0	0	450			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Wireless Connectivity FY 2019 Fund #: 3901 Unit #: I374										
Description: ISS continues to expand the wireless network to eliminate AT&T circuits at existing locations and also bring new locations online where fiber is not a cost effective option. More than 1,000 in-building wireless access points are maintained utilizing this funding. This project includes a phased replacement of Tropos with Ubiquiti, a migration to 3.5Ghz licensed spectrum and a migration to 802.11AC technology for internal wifi.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	300	150	150	150	0	0	750	
Total	0	0	300	150	150	150	0	0	750	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	300	150	150	150	0	0	750	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	300	150	150	150	0	0	750	
Operating Cost Projections										
FY			1st Year		Annual Ongoing					
Staff										
O & M										
Equipment										
Other										
Total			0		0		0			
# of Positions										

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Enterprise Backup Systems Growth FY 2019 Fund#: 3901 Units: I382 Description: This project supports the growth in storage requirements at the present retention levels of full weekly backups retained for six months and daily incremental backups maintained for four weeks.	Fiscal Year	Amount
	2019	130,000
	2020	0
	2021	900,000
	2022	200,000
	2023	0
	Total	1,230,000
Project Title: Enterprise Facsimile System Replacement/Upgrade FY 2019 Fund#: 3901 Units: I393 Description: This project supports the replacement of the FaxCore system with a solution that provides improved user friendly features, secure faxing and Disaster Recovery Cloud capabilities.	Fiscal Year	Amount
	2019	90,000
	2020	35,000
	2021	0
	2022	0
	2023	0
	Total	125,000
Project Title: Enterprise-wide IVR Implementation/Expansion FY 2019 Fund#: 3901 Units: I381 Description: This project is to replace all legacy Interactive Voice Response (IVR) systems with a single enterprise class IVR that is capable of servicing multiple agencies and multiple call channels simultaneously.	Fiscal Year	Amount
	2019	75,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	75,000
Project Title: Identity and Access Management Replacement FY 2019 Fund#: 3901 Units: I390 Description: This project supports the purchase of hardware and software components to provide secure remote access to mobile workers, on-call and third-party support vendors.	Fiscal Year	Amount
	2019	240,000
	2020	90,000
	2021	0
	2022	0
	2023	0
	Total	330,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: OSC Data Center Environmental Management Systems FY 2019 Fund#: 3901 Units: I392 Description: This project supports the addition of environmental controls to manage and monitor the Heating, Ventilation and Air Conditioning (HVAC) system at Operations Support Center (OSC). Enhanced monitoring capabilities are needed to reduce the risks of HVAC failure and resulting shutdown of computer hardware.	Fiscal Year	Amount
	2019	100,000
	2020	0
	2021	0
	2022	200,000
	2023	0
	Total	300,000
Project Title: UC Telephony Expansion FY 2019 Fund#: 3901 Units: I379 Description: This project includes additional phones and licenses associated with normal user growth. The Unified Communications (UC) Telephony Expansion project additionally will be adding enhanced capabilities for Contact Center operations including outbound call campaigns, key performance indicator (KPI) dashboards, and additional enhanced multi-channel features	Fiscal Year	Amount
	2019	50,000
	2020	50,000
	2021	50,000
	2022	50,000
	2023	0
	Total	200,000
Project Title: Video Service Delivery FY 2019 Fund#: 3901 Units: I377 Description: This project supports the upgrade of four SX20 conference room units at \$7,000 each. These units will replace equipment that has been in use for approximately 10 years. The remaining \$8,000 will be funded by excess in the ISS capital account.	Fiscal Year	Amount
	2019	20,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	20,000
Project Title: WAN In-Building Cabling FY 2019 Fund#: 3901 Units: I378 Description: This project supports the maintenance of the existing network cable infrastructure including both fiber and copper cable within Palm Beach County facilities. The primary purpose is to fund data and voice moves, adds and changes in County facilities. Facility enhancements increasing as part of the infrastructure surtax program, and increased levels of staff relocations have also occurred.	Fiscal Year	Amount
	2019	125,000
	2020	100,000
	2021	100,000
	2022	100,000
	2023	0
	Total	425,000



FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM



Miscellaneous/Non-Department Specific

- Countywide

**MISCELLANEOUS/ NON-DEPARTMENT
FY 2019 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Electrical Grid for Mounts Botanical Garden of PBC	444,000
Lutheran Services Renewal and Replacement	140,000
Mounts Botanical Garden of PBC Master Plan	100,000
OCR and Countywide Community Revitalization Team Initiatives	1,200,000
Renovation of Building at Mounts Botanical Garden of PBC	29,000
Renovation of Cooperative Extension Office - Belle Glade	50,000
South Florida Water Management District Land Purchase	3,000,000

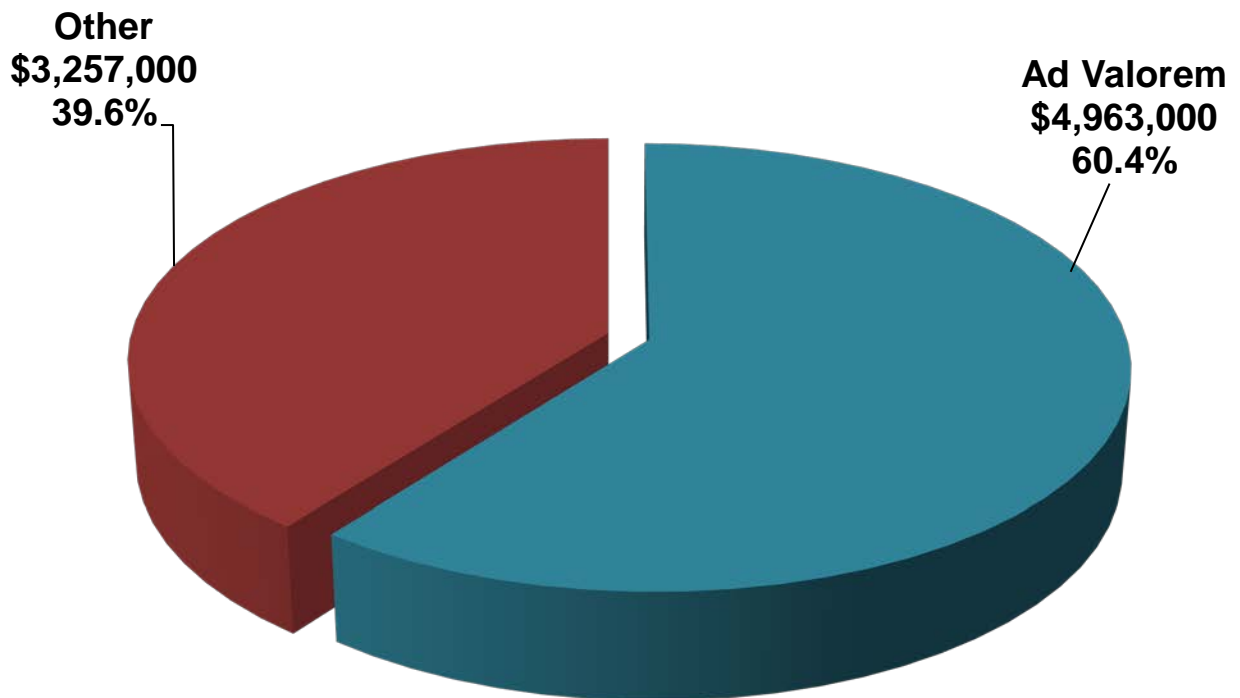
Other Funded Projects:

Upgrades and Enhancements to NG911 System	3,256,822
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Total

8,219,822

Miscellaneous/Non-Department Specific FY 2019 Funding Sources



MISCELLANEOUS/ NON-DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
Large Capital Projects						
AG17	Electrical Grid for Mounts Botanical Garden of PBC	444	0	0	0	444
AG04	Mounts Botanical Garden of PBC Master Plan	100	0	0	0	100
X006	OCR and Countywide Community Revitalization Team Initiatives	1,200	0	0	0	1,200
AG18	Renovation of Building at Mounts Botanical Garden of PBC	29	0	0	0	29
E464	South Florida Water Management District Land Purchase	3,000	0	0	0	3,000
Small Capital Projects						
B669	Lutheran Services Renewal and Replacement	140	0	0	0	140
AG16	Renovation of Cooperative Extension Office - Belle Glade	50	0	0	0	50
9260	Upgrades and Enhancements to NG911 System	0	0	3,257	0	3,257
Total Appropriations		4,963	0	3,257	0	8,220

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Other</u>	<u>Bonds</u>	<u>Total Budget</u>
3900	Capital Outlay	4,963	0	0	0	4,963
3905	E911 Carry Forward Capital	0	0	3,257	0	3,257
Total		4,963	0	3,257	0	8,220

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Miscellaneous/ Non-Department	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	4,963	6,948	1,688	396	3,245	17,240
	Interest & Other	3,257	10	10	10	10	3,297
	BUDGETED REVENUES	8,220	6,958	1,698	406	3,255	20,537
<u>PROJECTS</u>							
Large Capital Projects							
	Electrical Grid for Mounts Botanical Garden of PBC	444	0	0	0	0	444
	Mounts Botanical Garden of PBC Master Plan	100	1,840	1,079	251	3,255	6,525
	OCR and Countywide Community Revitalization Team Initiatives	1,200	1,578	0	0	0	2,778
	Renovation of Building at Mounts Botanical Garden of PBC	29	265	51	0	0	345
	South Florida Water Management District Land Purchase	3,000	3,000	0	0	0	6,000
Small Capital Projects							
	Lutheran Services Renewal and Replacement	140	275	568	155	0	1,138
	Renovation of Cooperative Extension Office - Belle Glade	50	0	0	0	0	50
	Upgrades and Enhancements to NG911 System	3,257	0	0	0	0	3,257
	TOTAL PROJECTS	8,220	6,958	1,698	406	3,255	20,537

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Electrical Grid for Mounts Botanical Garden of PBC

Fund #: 3900

Unit #: AG17

Description: There is a need for increased electrical capacity at Mounts Botanical Garden of Palm Beach County (MBG of PBC) for lighting, water features, irrigation, interactive educational displays, and special events. The current source of electricity does not support current and future planned needs. Adding additional capacity at this time would serve the Department well for the next several decades. Capital funds are requested from ad valorem resources. This improvement will not significantly increase operating costs.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	444	0	0	0	0	0	444
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	444	0	0	0	0	0	444

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.3-B
Project Category	2
Project Location	2
Special Y/N	N/A
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funded		Unfunded			Total			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021		FY 2022	FY 2023	Beyond 2023
Ad Valorem	0	0	444	0	0	0	0	0	444
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	444	0	0	0	0	0	444

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mounts Botanical Garden of PBC Master Plan

Fund #: 3900

Unit #: AG04

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

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	504	100	1,300	21	2	0	0	1,927
Construction	0	0	0	275	798	59	2,275	0	3,407
Design	127	0	0	65	200	35	980	0	1,407
Other	0	0	0	200	60	155	0	0	415
Total	127	504	100	1,840	1,079	251	3,255	0	7,156

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

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Beyond 2023	Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023		
Ad Valorem	127	504	1,830	1,069	241	3,245	0	7,116
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	10	10	10	10	0	40
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0
Total	127	504	1,840	1,079	251	3,255	0	7,156

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

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: OCR and Countywide Community Revitalization Team Initiatives										Fund #: 3900		Unit #: X006	
Description: These capital projects will promote the stabilization and revitalization efforts for designated residential neighborhoods in unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee, and South Bay. The Office of Community Revitalization (OCR) has received requests for assistance with street lighting installation for the following areas: Canal Point, Gun Club Estates, Seminole Manor, and Gramercy Park for a total amount of \$1,228,000. Other area requests include: Plantation Park - \$600,000, Limestone Creek Park Basketball Court Expansion - \$100,000, San Castle Community Park Basketball Court Expansion - \$100,000, Haverhill Park Fitness Zone - \$300,000, and Canal Point Fishing Pier - \$250,000.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	250	0	1,200	1,578	0	0	0	0	3,028				
Total	250	0	1,200	1,578	0	0	0	0	3,028				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	250	0	1,200	1,578	0	0	0	0	3,028				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	250	0	1,200	1,578	0	0	0	0	3,028				
										Comprehensive Plan			
										Comp Plan Element	LUE		
										Policy Number	1.2.1-e-b		
										Project Category	3		
										Project Location	1		
										Special Y/N	Y		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

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

Fund #: 3900

Unit #: AG18

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

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.3-B
Construction	0	0	0	265	0	0	0	0	265	Project Category	3
Design	0	0	29	0	0	0	0	0	29	Project Location	2
Other	0	0	0	0	51	0	0	0	51	Special Y/N	N
Total	0	0	29	265	51	0	0	0	345	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	29	265	51	0	0	345	Staff		
Bonds	0	0	0	0	0	0	0	0	O & M		
Grants	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	Other		
Operating	0	0	0	0	0	0	0	0	Total	0	0
Other	0	0	0	0	0	0	0	0	# of Positions		
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	29	265	51	0	0	345			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Unit #: E464

Fund #: 3900

Project Title: South Florida Water Management District Land Purchase

Description: Purchase of McMurrain Farm property in Ag Reserve.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	3,000	3,000	3,000	0	0	0	0	9,000
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	3,000	3,000	3,000	0	0	0	0	9,000

Comprehensive Plan		
Comp Plan Element	Policy Number	Project Category
LUE	1	3
		2
		N
		N

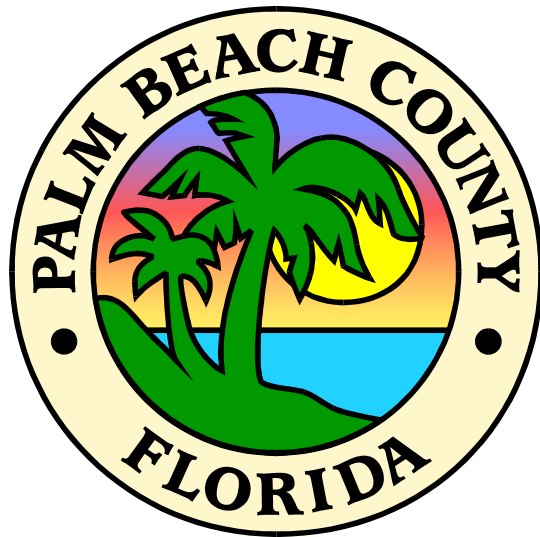
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	3,000	3,000	3,000	0	0	0	0	9,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	3,000	3,000	3,000	0	0	0	0	9,000

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

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Lutheran Services Renewal and Replacement Fund#: 3900 Units: B669 Description: This project includes renewal and replacement of building systems and equipment for various County owned shared and stand alone Lutheran Services facility locations within the County that support delivery of Head Start/Early Head Start programming.	Fiscal Year	Amount
	2019	140,000
	2020	275,000
	2021	568,000
	2022	155,000
	2023	0
	Total	1,138,000
Project Title: Renovation of Cooperative Extension Office - Belle Glade Fund#: 3900 Units: AG16 Description: Renovations at the Belle Glade Cooperative Extension Service office include: adding auditorium space, creating functional storage space, and audio/visual features for presenting to the general public and agricultural community.	Fiscal Year	Amount
	2019	50,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	50,000
Project Title: Upgrades and Enhancements to NG911 System Fund#: 3905 Units: 9260 Description: Enhancements and upgrades to the NG-911 System include replacing 911 call taker workstations with newer units. These units will have a longer lifespan and will support integration of new technologies. The cyber-security project will protect the network and equipment while introducing these new technologies. We will also be adding NG-911 call taker equipment in the Fire Rescue Mobile Command vehicle.	Fiscal Year	Amount
	2019	3,256,822
	2020	0
	2021	0
	2022	0
	2023	0
	Total	3,256,822

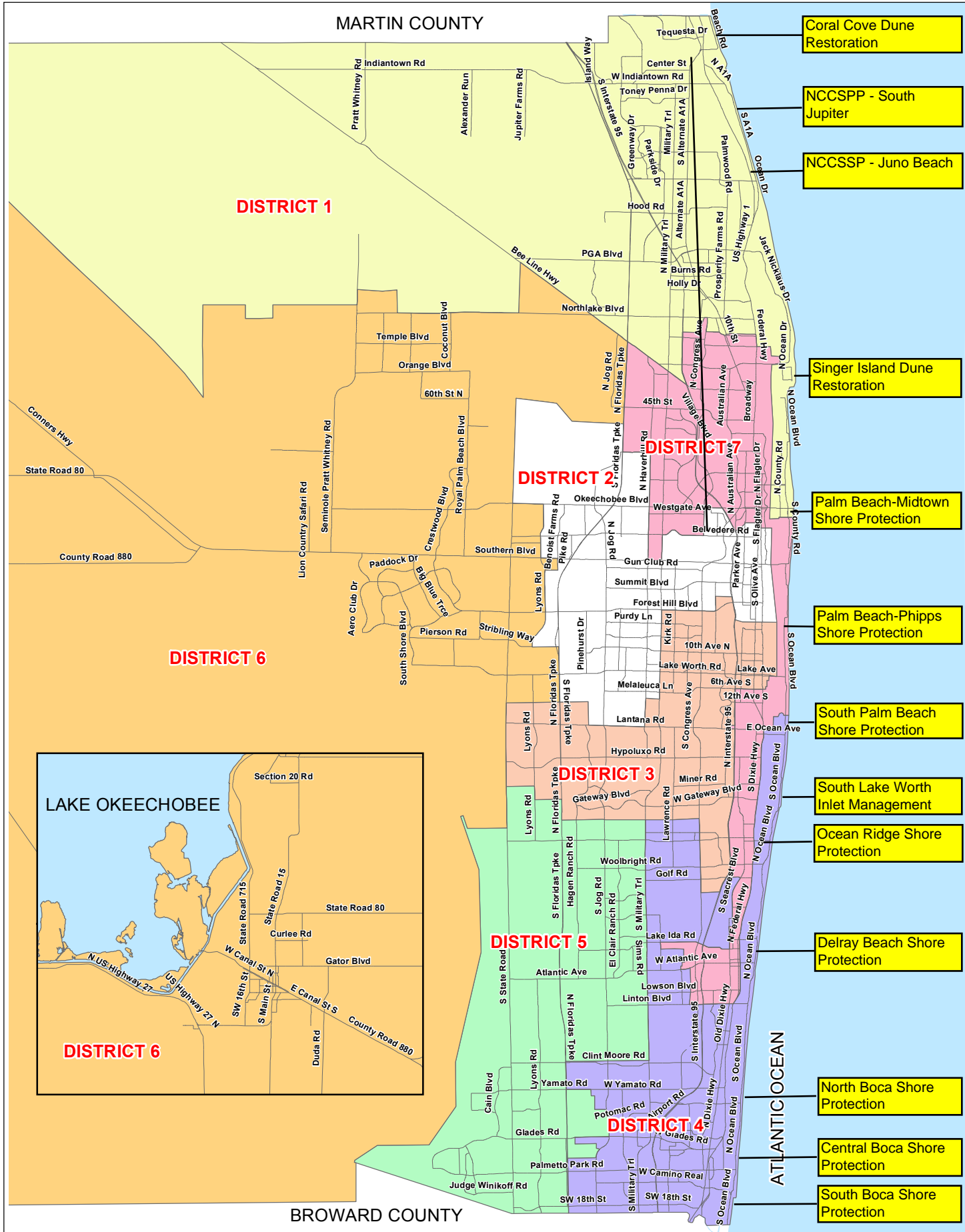


FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM



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 2019 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 2019 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

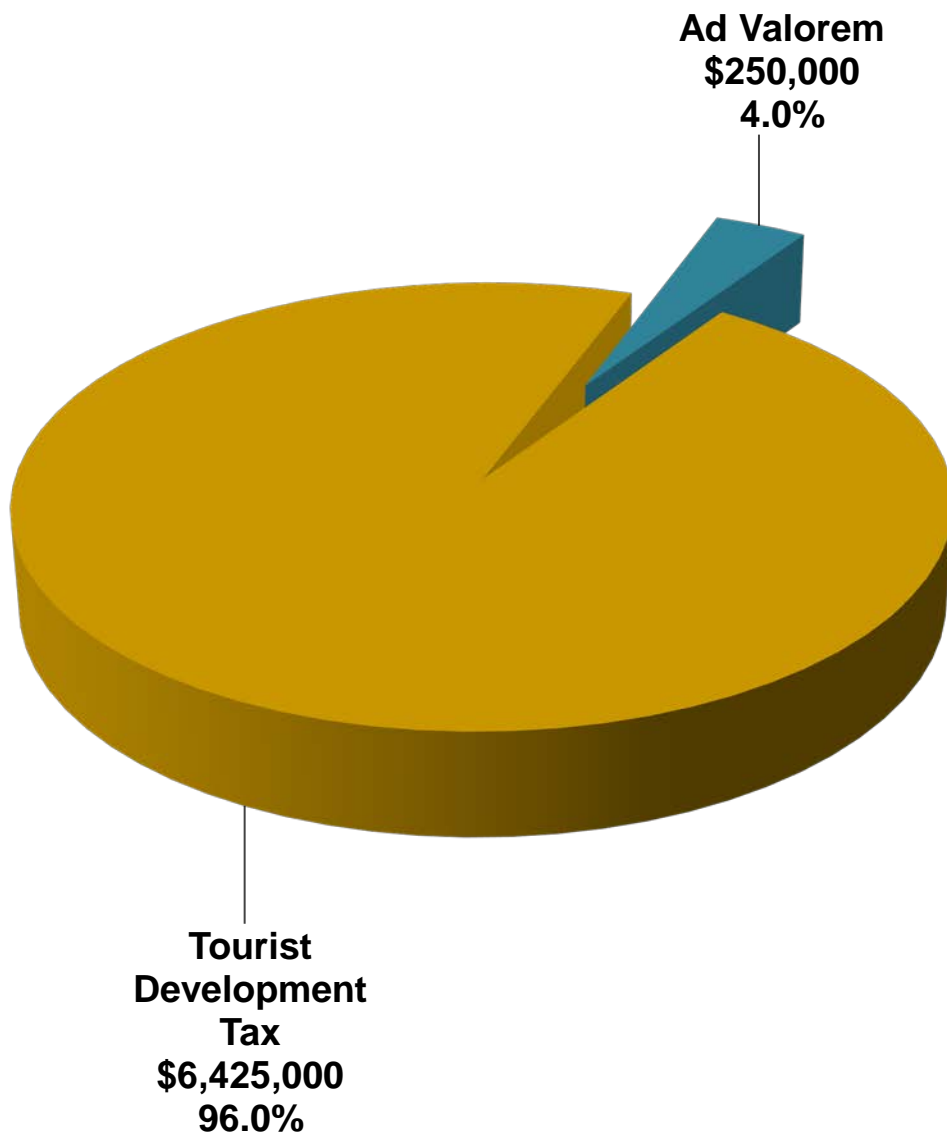
Environmental Restoration FY 2019	250,000
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Non Ad Valorem Funded Projects:

Central Boca Shore Protection	25,000
Coral Cove Dune Restoration	300,000
Delray Beach Shore Protection	200,000
Emergency Beach Responses	150,000
NCCSPP - Juno Beach	400,000
NCCSPP - South Jupiter	2,350,000
North Boca Shore Protection	25,000
Ocean Ridge Shore Protection	200,000
Palm Beach Midtown	100,000
Palm Beach Phipps Shore Protection	25,000
Shoreline Protection Activities	75,000
Singer Island Dune Restoration	200,000
South Boca Shore Protection	100,000
South Lake Worth Inlet Management	200,000
South Palm Beach Shore Protection	2,075,000

Total	6,675,000
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Environmental Resources Management FY 2019 Funding Sources



ENVIRONMENTAL RESOURCES MANAGEMENT
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects				
E117	Environmental Restoration FY 2019	250	0	250
M028	NCCSPP - Juno Beach	0	400	400
M053	NCCSPP - South Jupiter	0	2,350	2,350
M015	Ocean Ridge Shore Protection	0	200	200
M044	South Palm Beach Shore Protection	0	2,075	2,075
Small Capital Projects				
M051	Central Boca Shore Protection	0	25	25
M040	Coral Cove Dune Restoration	0	300	300
M041	Delray Beach Shore Protection	0	200	200
M033	Emergency Beach Responses	0	150	150
M039	North Boca Shore Protection	0	25	25
M034	Palm Beach Midtown	0	100	100
M035	Palm Beach Phipps Shore Protection	0	25	25
M100	Shoreline Protection Activities	0	75	75
M037	Singer Island Dune Restoration	0	200	200
M016	South Boca Shore Protection	0	100	100
M046	South Lake Worth Inlet Management	0	200	200
Total Appropriations		250	6,425	6,675
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	6,425	6,425
3654	Environmental Resources Capital Projects	250	0	250
Total		250	6,425	6,675

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	0	300	850	810	875	2,835
Tourist Development Tax	6,425	6,489	6,554	6,620	6,686	32,774
BUDGETED REVENUES	6,675	7,039	7,654	7,680	7,811	36,859

PROJECTS

Large Capital Projects

Environmental Restoration FY 2019	250	250	250	250	250	1,250
Hungryland Slough Natural Area Trails & Facilities	0	0	450	750	0	1,200
Lake Park Scrub Natural Area Trails & Facilities	0	0	400	50	0	450
Lantana Scrub Natural Area Trails & Facilities	0	0	0	0	125	125
NCCSPP - Juno Beach	400	389	200	200	200	1,389
NCCSPP - Jupiter/Carlin	0	0	200	200	200	600
NCCSPP - South Jupiter	2,350	2,000	200	400	400	5,350
Ocean Ridge Shore Protection	200	250	1,000	1,200	1,250	3,900
Pond Cypress Natural Area Trails & Facilities	0	0	0	10	750	760
Royal Palm Beach Pines Natural Areas- Recreational & Support	0	300	0	0	0	300
South Palm Beach Shore Protection	2,075	2,350	750	750	750	6,675

Small Capital Projects

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department: Environmental Resources Management

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
Small Capital Projects						
Central Boca Shore Protection	25	50	50	195	400	720
Coral Cove Dune Restoration	300	350	1,000	200	200	2,050
Delray Beach Shore Protection	200	200	1,000	250	500	2,150
Emergency Beach Responses	150	150	150	150	150	750
North Boca Shore Protection	25	25	50	400	400	900
Palm Beach Midtown	100	100	779	1,250	500	2,729
Palm Beach Phipps Shore Protection	25	50	50	200	500	825
Shoreline Protection Activities	75	75	75	75	75	375
Singer Island Dune Restoration	200	200	400	400	200	1,400
South Boca Shore Protection	100	100	350	600	811	1,961
South Lake Worth Inlet Management	200	200	300	150	150	1,000
TOTAL PROJECTS	6,675	7,039	7,654	7,680	7,811	36,859

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Environmental Restoration FY 2019 Fund #: 3654 Unit #: E117									
Description: This project includes restoration of natural areas and bodies of water such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. Continued funding is required to replace diminishing non-ad valorem funds available for the restoration and management of the County's natural areas. These funds also provide a source of matching funds for State and Local grants.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	250	250	250	250	0	1,250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	250	250	250	250	0	1,250
FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	250	250	250	250	250	0	1,250
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	250	250	250	250	250	0	1,250
Operating Cost Projections									
FY			Annual						
			1st Year Ongoing						
Staff			0 0						
O & M			0 0						
Equipment			0 0						
Other			0 0						
Total			0 0						
# of Positions			0 0						

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hungryland Slough Natural Area Trails & Facilities		Fund #: 3654		Unit #: E200								
<p>Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities, which include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, benches, natural-surfaced hiking trails, improved multipurpose trail, kiosks, boardwalk, fencing, access gates, railroad crossing improvements, fishing pier, picnic facilities, and primitive restrooms. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded. Previous activity before FY08 can be found in fund 3002.</p>												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	4,674	0	0	200	500	5,374	0	0	5,374			
Design	7	0	0	250	250	507	0	0	507			
Other	0	0	0	0	0	0	0	0	0			
Total	4,681	0	0	450	750	5,881	0	0	5,881			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	3,382	0	0	0	0	0	0	0	0	0	0	3,382
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	1,299	0	0	450	750	2,499	0	0	0	0	0	2,499
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,681	0	0	450	750	5,881	0	450	750	0	0	5,881
Operating Cost Projections												
FY	1st Year	Annual Ongoing	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Staff			5	5	5	5	5	5	5	5	5	5
O & M			6	6	6	6	6	6	6	6	6	6
Equipment			1	1	1	1	1	1	1	1	1	1
Other			1	1	1	1	1	1	1	1	1	1
Total			13	13	13	13	13	13	13	13	13	13
# of Positions			0	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Park Scrub Natural Area Trails & Facilities

Fund #: 3654

Unit #: TBD

Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform with benches, natural-surfaced hiking trails, kiosks, installation of screening fence or planted berm, signage, access gates, and environmental restoration of a 0.2 acre scrubby flatwood area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.5a-b, 1.4a, 1.4d	2	2	N	N
Construction	0	0	0	0	400	50	0	0	450				2		
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	400	50	0	0	450						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	Annual	
				FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	5	5
Grants	0	0	0	0	0	0	0	0	2	2
Impact Fees	0	0	0	0	0	0	0	0	1	1
Operating	0	0	0	0	0	0	0	0	1	1
Other	0	0	0	0	400	50	0	450	9	9
SurTax	0	0	0	0	0	0	0	0		
Total	0	0	0	0	400	50	0	450	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Scrub Natural Area Trails & Facilities										Fund #: 3654		Unit #: TBD	
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter with benches, natural-surfaced hiking trails, kiosks, fencing, signage, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	125	0	125				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	125	0	125				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	125	0	125				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	125	0	125				
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
	2023			2023									
Staff	5			5									
O & M	1			1									
Equipment	1			1									
Other	1			1									
Total	8			8									
# of Positions	0			0									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - Juno Beach		Fund #: 3652		Unit #: M028								
<p>Description: This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection.</p>												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	1	1	0	0	0	0	0	0	2			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	29,479	6,825	400	389	200	200	200	0	37,693			
Total	29,480	6,826	400	389	200	200	200	0	37,695			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	12,039	0	0	0	0	0	0	0	0	0	0	12,039
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	22,417	1,850	400	389	200	200	200	200	200	200	0	25,656
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	34,456	1,850	400	389	200	200	200	200	200	200	0	37,695
Comprehensive Plan												
Comp Plan Element	CME											
Policy Number	1.2a-h											
Project Category	1											
Project Location	2											
Special Y/N	N											
High Hazard Area Y/N	Y											
Operating Cost Projections												
FY	1st Year	Annual Ongoing										
Staff												
O & M												
Equipment												
Other												
Total	0	0										
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - Jupiter/Carlin

Fund #: 3652

Unit #: M045

Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CME	1.2a-h	1	2	N	Y
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	18,640	4,298	0	0	200	200	200	0	23,538						
Total	18,640	4,298	0	0	200	200	200	0	23,538						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	10,688	137	0	0	0	0	0	10,825			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	10,932	1,181	0	0	200	200	200	12,713			
SurTax	0	0	0	0	0	0	0	0			
Total	21,620	1,318	0	0	200	200	200	23,538			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: NCCSPP - South Jupiter										Fund #: 3652		Unit #: M053	
Description: This project includes design, engineering, permitting, construction, and monitoring of a dune and/or beach restoration project in the vicinity of South Jupiter. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves. NCCSPP - North County Comprehensive Shore Protection.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	2,350	2,000	200	400	400	0	5,350				
Total	0	0	2,350	2,000	200	400	400	0	5,350				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	2,350	2,000	200	400	400	0	5,350				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	2,350	2,000	200	400	400	0	5,350				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY										0	0	0	0
Staff										0	0	0	0
O & M										0	0	0	0
Equipment										0	0	0	0
Other										0	0	0	0
Total										0	0	0	0
# of Positions										0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ridge Shore Protection

Fund #: 3652

Unit #: M015

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

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CME	1.2a-h	1			
Construction	0	0	0	0	0	0	0	0	0			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	17,297	2,091	200	250	1,000	1,200	1,250	0	23,288						
Total	17,297	2,091	200	250	1,000	1,200	1,250	0	23,288						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	12,911	245	0	0	0	0	0	13,156			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	6,081	151	200	250	1,000	1,200	1,250	10,132			
SurTax	0	0	0	0	0	0	0	0			
Total	18,992	396	200	250	1,000	1,200	1,250	23,288			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pond Cypress Natural Area Trails & Facilities										Fund #: 3654		Unit #: TBD	
Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform with benches, natural-surfaced hiking trails, ramp construction to provide trail and management accessway connection to Grassy Waters berm, picnic area, seasonal canoe/kayak launch, primitive restroom, kiosks, signage, fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	750	0	750				
Design	0	0	0	0	0	10	0	0	10				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	10	750	0	760				
FUNDING PROJECTIONS:													
										Funded		Unfunded	
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	10	750	0	760				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	10	750	0	760				
										Operating Cost Projections			
										1st Year		Annual	
										FY		Ongoing	
										2024		0	
										Staff		5	
										O & M		3	
										Equipment		1	
										Other		1	
										Total		10	
										# of Positions		0	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach Pines Natural Areas- Recreational & Support										Fund #: 3654		Unit #: TBD		
<p>Description: This project includes design, permitting, specifications, renovation, and construction of passive recreational and support facilities. Existing facilities to be renovated include a parking lot, accessible nature trail, wildlife observation platform and boardwalk, natural -surfaced hiking and equestrian trails, equestrian bridge, signage, and access gates. New facilities include a picnic area, shade shelter with bench, natural -surfaced trail, signage, swinging bench, water safety fenders, new access gates, and composting toilet. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.</p>														
COST PROJECTIONS:														
Element		Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition		0	0	0	0	0	0	0	0	0				
Construction		0	0	0	280	0	0	0	0	280				
Design		0	0	0	20	0	0	0	0	20				
Other		0	0	0	0	0	0	0	0	0				
Total		0	0	0	300	0	0	0	0	300				
FUNDING PROJECTIONS:														
Category		Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem		0	0	0	0	0	0	0	0	0	0	0	0	0
Bonds		0	0	0	0	0	0	0	0	0	0	0	0	0
Grants		0	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees		0	0	0	0	0	0	0	0	0	0	0	0	0
Operating		0	0	0	0	0	0	0	0	0	0	0	0	0
Other		0	0	0	300	0	0	0	0	0	0	0	0	300
SurTax		0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	300	0	0	0	0	0	0	0	0	300
Comprehensive Plan														
Comp Plan Element		ROSE												
Policy Number		1.5a-b.1.4a												
Project Category		2												
Project Location		2												
Special Y/N		N												
High Hazard Area Y/N		N												
Operating Cost Projections														
FY		1st Year				Annual Ongoing								
		2020				0								
Staff		5				5								
O & M		3				3								
Equipment		1				1								
Other		1				1								
Total		10				10								
# of Positions		0				0								

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Palm Beach Shore Protection Fund #: 3652 Unit #: M044											
Description: This project provides funding for design, engineering, permitting, and construction of a shore stabilization project located within the towns of South Palm Beach and Lantana. This is a reimbursement project with the Town of South Palm Beach and the State. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.											
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	0	0	0		
Design	0	0	0	0	0	0	0	0	0		
Other	2,482	4,095	2,075	2,350	750	750	750	0	13,252		
Total	2,482	4,095	2,075	2,350	750	750	750	0	13,252		
FUNDING PROJECTIONS:											
Category	Funded			Unfunded							
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	343	0	0	0	0	0	0	0	343	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	4,234	2,000	2,075	2,350	750	750	750	0	12,909	0	
SurTax	0	0	0	0	0	0	0	0	0	0	
Total	4,577	2,000	2,075	2,350	750	750	750	0	13,252	0	
Operating Cost Projections											
FY	1st Year			Annual Ongoing							
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	
# of Positions											

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Central Boca Shore Protection Fund#: 3652 Units: M051 Description: This funding provides for the monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2019	25,000
	2020	50,000
	2021	50,000
	2022	195,000
	2023	400,000
	Total	720,000
Project Title: Coral Cove Dune Restoration Fund#: 3652 Units: M040 Description: This funding provides for the monitoring of a dune restoration project at Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition, as well as, placement and planting of native, salt-tolerant vegetation.	Fiscal Year	Amount
	2019	300,000
	2020	350,000
	2021	1,000,000
	2022	200,000
	2023	200,000
	Total	2,050,000
Project Title: Delray Beach Shore Protection Fund#: 3652 Units: M041 Description: This project funds the planning, design, and monitoring of a beach nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray Beach, Palm Beach County provides the local share of the funding through September 30, 2023.	Fiscal Year	Amount
	2019	200,000
	2020	200,000
	2021	1,000,000
	2022	250,000
	2023	500,000
	Total	2,150,000
Project Title: Emergency Beach Responses Fund#: 3652 Units: M033 Description: This project provides for emergency beach repairs for the County's managed beaches following significant storm events. Projects constructed with these funds may include municipal participation. Depending on the severity of the storm, State and Federal funding may also be available.	Fiscal Year	Amount
	2019	150,000
	2020	150,000
	2021	150,000
	2022	150,000
	2023	150,000
	Total	750,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

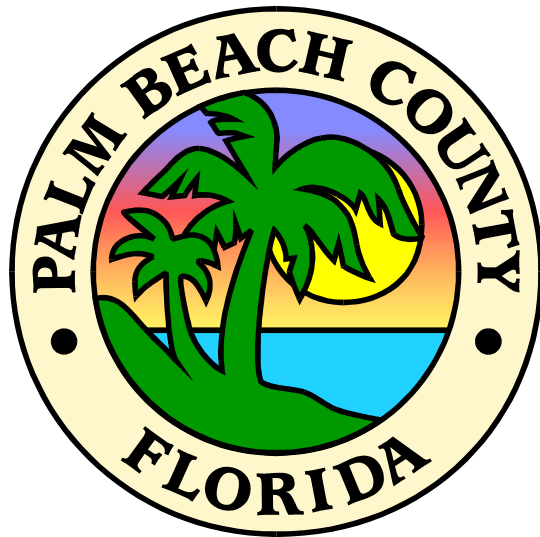
SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: North Boca Shore Protection Fund#: 3652 Units: M039 Description: This project provides funding for the monitoring of a beach re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.	Fiscal Year	Amount
	2019	25,000
	2020	25,000
	2021	50,000
	2022	400,000
	2023	400,000
	Total	900,000
Project Title: Palm Beach Midtown Fund#: 3652 Units: M034 Description: This project provides funding for design, permitting, construction, mitigation, and environmental and performance monitoring of Palm Beach - Midtown Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	Fiscal Year	Amount
	2019	100,000
	2020	100,000
	2021	779,000
	2022	1,250,000
	2023	500,000
	Total	2,729,000
Project Title: Palm Beach Phipps Shore Protection Fund#: 3652 Units: M035 Description: This project provides funding for design, permitting, construction, mitigation, and environmental and performance monitoring of the Phipps Shore Protection Project, located within the Town of Palm Beach. Through an interlocal agreement with the Town of Palm Beach, Palm Beach County will provide funding for 20% of the eligible costs mutually agreed to by both parties.	Fiscal Year	Amount
	2019	25,000
	2020	50,000
	2021	50,000
	2022	200,000
	2023	500,000
	Total	825,000
Project Title: Shoreline Protection Activities Fund#: 3652 Units: M100 Description: Activities are performed or directed by staff for early project development, such as planning preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activities include review and analysis of new technology, preparation of funding applications, review of proposed legislation, and website development. Also, it includes updates to the 30 year program, the shoreline atlas, and the regional monitoring plan.	Fiscal Year	Amount
	2019	75,000
	2020	75,000
	2021	75,000
	2022	75,000
	2023	75,000
	Total	375,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Singer Island Dune Restoration Fund#: 3652 Units: M037 Description: This project provides for the restoration and maintenance of the dunes located between MacArthur Beach State Park (approximately R-60.5) and Ocean Reef Park (approximately R-67) on Singer Island. This project will include municipal participation from the City of Riviera Beach and funding from Florida Department of Environmental Protection.	Fiscal Year	Amount
	2019	200,000
	2020	200,000
	2021	400,000
	2022	400,000
	2023	200,000
	Total	1,400,000
Project Title: South Boca Shore Protection Fund#: 3652 Units: M016 Description: This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement project with the City of Boca Raton.	Fiscal Year	Amount
	2019	100,000
	2020	100,000
	2021	350,000
	2022	600,000
	2023	811,000
	Total	1,961,000
Project Title: South Lake Worth Inlet Management Fund#: 3652 Units: M046 Description: This project provides for the implementation of the South Lake Worth Inlet Management Plan. Successful management of this inlet is critical to avoid down drift impacts to the Ocean Ridge Shore Protection Project.	Fiscal Year	Amount
	2019	200,000
	2020	200,000
	2021	300,000
	2022	150,000
	2023	150,000
	Total	1,000,000



FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM

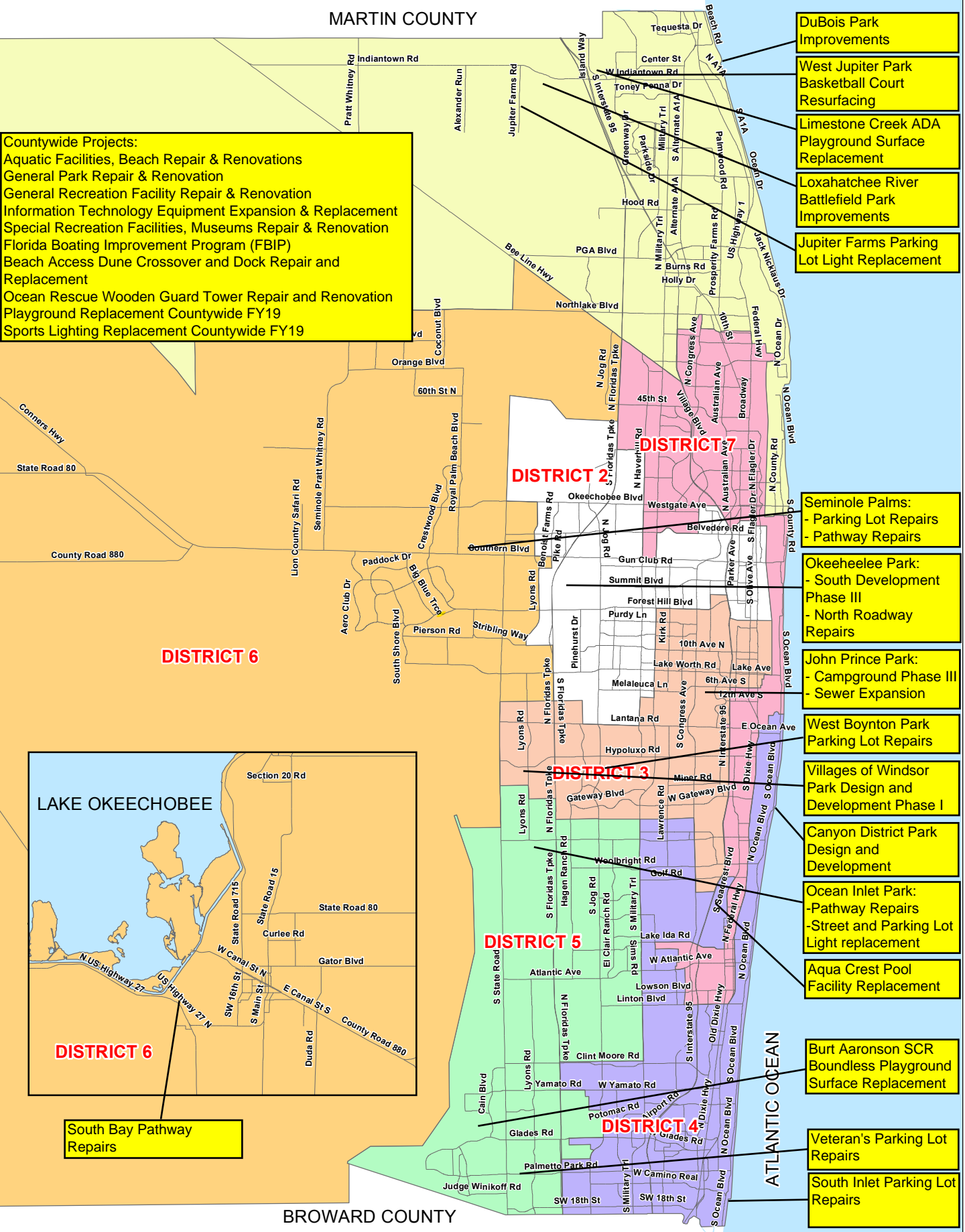


Parks and Recreation

The Parks and Recreation Department's function is to design, construct, manage, and maintain the County's 106 park sites and to provide recreational facilities, programs, and services for County residents and visitors. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, Community, and Neighborhood Parks. Capital projects are funded from several sources including Bonds, General Fund, Grants, Infrastructure Surtax proceeds, and Park Impact Fees. These sources provide financing to expand the parks system to meet service level demands, as well as for renewal and replacement of older facilities.



Countywide Projects:
 Aquatic Facilities, Beach Repair & Renovations
 General Park Repair & Renovation
 General Recreation Facility Repair & Renovation
 Information Technology Equipment Expansion & Replacement
 Special Recreation Facilities, Museums Repair & Renovation
 Florida Boating Improvement Program (FBIP)
 Beach Access Dune Crossover and Dock Repair and Replacement
 Ocean Rescue Wooden Guard Tower Repair and Renovation
 Playground Replacement Countywide FY19
 Sports Lighting Replacement Countywide FY19



- DuBois Park Improvements
- West Jupiter Park Basketball Court Resurfacing
- Limestone Creek ADA Playground Surface Replacement
- Loxahatchee River Battlefield Park Improvements
- Jupiter Farms Parking Lot Light Replacement

- Seminole Palms:
 - Parking Lot Repairs
 - Pathway Repairs

- Okeeheltee Park:
 - South Development Phase III
 - North Roadway Repairs

- John Prince Park:
 - Campground Phase III
 - Sewer Expansion

- West Boynton Park Parking Lot Repairs

- Villages of Windsor Park Design and Development Phase I

- Canyon District Park Design and Development

- Ocean Inlet Park:
 - Pathway Repairs
 - Street and Parking Lot Light replacement

- Aqua Crest Pool Facility Replacement

- Burt Aaronson SCR Boundless Playground Surface Replacement

- Veteran's Parking Lot Repairs

- South Inlet Parking Lot Repairs



- South Bay Pathway Repairs

**PARKS AND RECREATION
FY 2019 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Aquatic Facilities and Beach Repair & Renovations FY19	700,000
General Park Repair and Renovation FY19	2,645,000
General Recreation Facility Repair and Renovation FY19	175,000
Information Technology Equipment Expansion & Replacemnt FY19	30,000
Special Recreation Facilities & Museums Repair & Renov FY19	350,000

Impact Fee Zone 1 Funded Projects:

DuBois Park Improvements	121,000
Loxahatchee River Battlefield Park Improvements	121,000

Impact Fee Zone 2 Funded Projects:

John Prince Park Campground Phase III	200,000
John Prince Park Sewer Expansion	250,000
Okeeheelee Park South Development Phase III	50,000
Villages of Windsor Park Design and Development Phase I	710,000

Impact Fee Zone 3 Funded Projects:

Canyon District Park Design and Development	1,028,000
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Interest & Other Funded Projects:

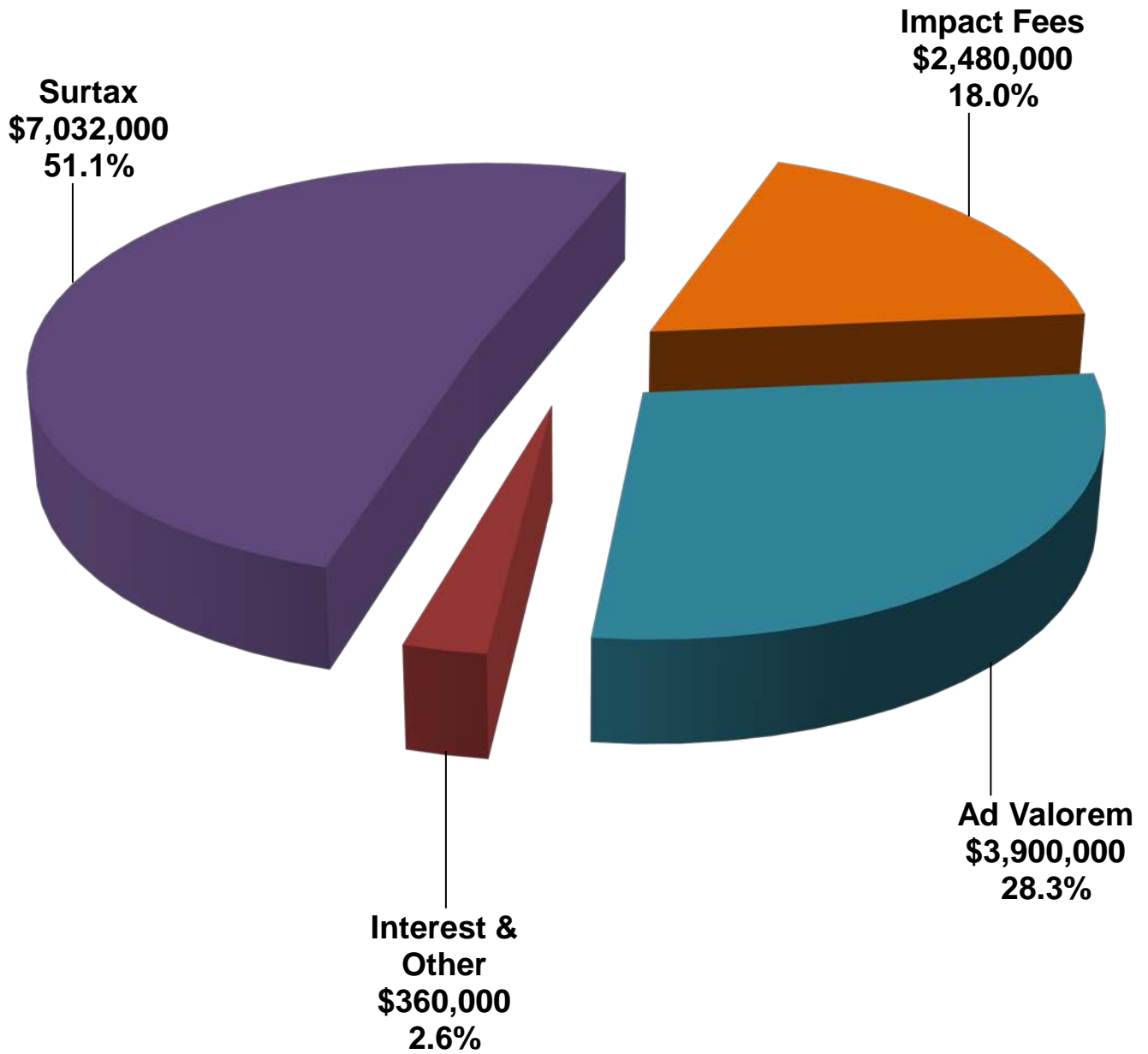
Florida Boating Improvement Program	360,000
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Surtax Funded Projects:

Aqua Crest Pool Facility Replacement	6,000,000
Beach Access Dune Crossover and Dock Repair and Replacement	25,000
Burt Aaronson SCR Boundless Playground Surface Replacement	100,000
Jupiter Farms Parking Lot Light Replacement	60,000
Limestone Creek ADA Playground Surface Replacement	40,000
Ocean Inlet Park Pathway Repairs	7,000
Ocean Inlet Park Street and Parking Lot Light Replacement	84,000
Ocean Rescue Wooden Guard Tower Repair and Renovation	20,000
Okeeheelee Park North Roadway Repairs	15,000
Playground Replacement Countywide FY19	422,000
Seminole Palms Parking Lot Repairs	6,000
Seminole Palms Pathway Repairs	4,000
South Bay Pathway Repairs	6,000
South Inlet Parking Lot Repairs	8,000
Sports Lighting Replacement Countywide FY19	200,000
Veteran's Memorial Parking Lot Repairs	5,000
West Boynton Park Parking Lot Repairs	10,000
West Jupiter Park Basketball Court Resurfacing	20,000

Total	<u><u>13,772,000</u></u>
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Parks and Recreation FY 2019 Funding Sources



PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects						
T077	Aqua Crest Pool Facility Replacement	0	0	6,000	0	6,000
T071	Beach Access Dune Crossover and Dock Repair and Replacement	0	0	25	0	25
T080	Burt Aaronson SCR Boundless Playground Surface Replacement	0	0	100	0	100
P793	Canyon District Park Design and Development	0	1,028	0	0	1,028
P860	DuBois Park Improvements	0	121	0	0	121
P781	John Prince Park Campground Phase III	0	200	0	0	200
P861	John Prince Park Sewer Expansion	0	250	0	0	250
T083	Jupiter Farms Parking Lot Light Replacement	0	0	60	0	60
T088	Limestone Creek ADA Playground Surface Replacement	0	0	40	0	40
P824	Loxahatchee River Battlefield Park Improvements	0	121	0	0	121
T094	Ocean Inlet Park Pathway Repairs	0	0	7	0	7
T081	Ocean Inlet Park Street and Parking Lot Light Replacement	0	0	84	0	84
T073	Ocean Rescue Wooden Guard Tower Repair and Renovation	0	0	20	0	20
T091	Okeeheelee Park North Roadway Repairs	0	0	15	0	15
P527	Okeeheelee Park South Development Phase III	0	50	0	0	50
T028	Playground Replacement Countywide FY19	0	0	422	0	422
T095	Seminole Palms Parking Lot Repairs	0	0	6	0	6
T098	Seminole Palms Pathway Repairs	0	0	4	0	4
T096	South Bay Pathway Repairs	0	0	6	0	6
T093	South Inlet Parking Lot Repairs	0	0	8	0	8
T009	Sports Lighting Replacement Countywide FY19	0	0	200	0	200
T097	Veteran's Memorial Parking Lot Repairs	0	0	5	0	5
P862	Villages of Windsor Park Design and Development Phase I	0	710	0	0	710
T092	West Boynton Park Parking Lot Repairs	0	0	10	0	10
T090	West Jupiter Park Basketball Court Resurfacing	0	0	20	0	20
Small Capital Projects						
P856	Aquatic Facilities and Beach Repair & Renovations FY19	700	0	0	0	700
P863	Florida Boating Improvement Program	0	0	0	360	360
P855	General Park Repair and Renovation FY19	2,645	0	0	0	2,645
P858	General Recreation Facility Repair and Renovation FY19	175	0	0	0	175

PARKS AND RECREATION
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
P859	Information Technology Equipment Expansion & Replacemnt FY19	30	0	0	0	30
P857	Special Recreation Facilities & Museums Repair & Renov FY19	350	0	0	0	350
Total Appropriations		<u>3,900</u>	<u>2,480</u>	<u>7,032</u>	<u>360</u>	<u>13,772</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3601	Park Impact Fees Zone 1	0	242	0	0	242
3602	Park Impact Fees Zone 2	0	1,210	0	0	1,210
3603	Park Impact Fees Zone 3	0	1,028	0	0	1,028
3600	Park Improvement Fund	3,900	0	0	360	4,260
3950	Surtax	0	0	7,032	0	7,032
Total		<u>3,900</u>	<u>2,480</u>	<u>7,032</u>	<u>360</u>	<u>13,772</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	<u>FUNDING SOURCES</u>						
	Ad Valorem Taxes	3,900	3,555	3,555	3,555	3,555	18,120
	Impact Fees	2,480	2,480	2,480	2,480	2,480	12,400
	Interest & Other	360	0	0	0	0	360
	Surtax	7,032	24,034	32,066	8,589	20,712	92,433
	BUDGETED REVENUES	13,772	30,069	38,101	14,624	26,747	123,313
	<u>PROJECTS</u>						
	Large Capital Projects						
	Acree Community Park Recreation Center	0	0	0	3,000	0	3,000
	Aqua Crest Pool Facility Replacement	6,000	0	0	0	0	6,000
	Beach Access Dune Crossover and Dock Repair and Replacement	25	25	25	31	35	141
	Bert Winters Park Redevelopment	0	0	1,500	0	0	1,500
	Burt Aaronson SCR Park Phase III	0	500	300	300	300	1,400
	Burt Aaronson SCR Boat Ramp Replacement	0	0	250	0	0	250
	Burt Aaronson SCR Boundless Playground Surface Replacement	100	0	0	0	0	100
	Burt Aaronson SCR Street and Parking Lot Light Replacement	0	0	0	0	540	540
	Burt Reynolds Parking Lot Repairs	0	0	0	23	0	23
	Burt Reynolds Roadway Repairs	0	0	0	0	45	45
	Buttonwood Park Athletic Field Renovation	0	0	900	0	1,488	2,388
	Buttonwood Parking Lot Light Replacement	0	0	87	0	0	87

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
Large Capital Projects							
	Caloosa Park Athletic Field Renovation	0	4,000	0	0	0	4,000
	Caloosa Park Light Replacement	0	0	200	0	0	200
	Caloosa Park Racquetball Court Replacement	0	659	151	0	0	810
	Caloosa Park Roadway Repairs	0	0	0	20	0	20
	Caloosa Park Septic System Replacement	0	100	0	0	0	100
	Caloosa Park Various Building Renovation and Replacement	0	0	0	0	780	780
	Canal Point Community Center Building Replacement	0	0	0	0	500	500
	Canal Point Restroom Replacement	0	0	270	0	0	270
	Canyon District Park Design and Development	1,028	0	0	0	0	1,028
	Canyon District Park New Park Development	0	0	12,000	0	0	12,000
	Carlin Beach Pavilion Replacement	0	0	150	0	0	150
	Carlin Park East Restroom Replacement	0	0	0	270	0	270
	Carlin Park Improvements	0	121	116	0	0	237
	Carlin Park Maintenance Building Replacement	0	0	0	0	500	500
	Carlin Park Parking Lot Light Replacement	0	0	200	0	0	200
	Coconut Cove Waterpark Facility Repairs and Renovations	0	0	0	0	1,100	1,100
	Community Park New Development	0	0	4,900	0	0	4,900
	Countywide Fencing Replacement	0	70	58	82	80	290
	Countywide Park Roadway and Parking Lot Striping	0	0	0	50	0	50
	Countywide Picnic Shelter Replacement	0	0	300	0	0	300

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	DuBois Park Improvements	121	121	0	0	0	242
	DuBois Park Maintenance Building Replacement	0	0	0	0	500	500
	DuBois Park Parking Lot Repairs	0	0	0	0	35	35
	DuBois Park Various Historic Buildings Repair and Renovation	0	250	250	250	250	1,000
	Duncan Padgett Maintenance Office Septic System Replacement	0	50	0	0	0	50
	Duncan Padgett Park Racquetball Court Replacement	0	0	135	0	0	135
	Dyer Park Athletic Field Renovation	0	6,000	0	0	0	6,000
	Dyer Park Parking Lot Repairs	0	0	0	0	45	45
	Dyer Park Street and Parking Lot Light Replacement	0	0	0	0	192	192
	Glades Pioneer Park Athletic Field Renovation	0	0	0	0	2,000	2,000
	Glades Pioneer Park Light Replacement	0	0	0	60	0	60
	Gulfstream Park Septic System Replacement	0	100	0	0	0	100
	Haverhill Park Parking Lot Light Replacement	0	0	0	0	200	200
	John Prince Park Athletic Field Renovation	0	3,220	0	0	0	3,220
	John Prince Park Boat Ramp Replacement	0	400	0	0	0	400
	John Prince Park Campground Phase III	200	0	0	0	0	200
	John Prince Park Center Drive Pavilion Replacement	0	0	150	0	0	150
	John Prince Park Custard Apple Natural Area Expansion	0	0	200	0	0	200
	John Prince Park Daycamp Restroom Replacement	0	0	0	0	270	270
	John Prince Park Improvements Phase IV	0	0	1,010	690	0	1,700

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
Large Capital Projects							
	John Prince Park Nursery Restroom Replacement	0	0	0	0	270	270
	John Prince Park Parks Division Office Building Addition	0	0	0	0	2,500	2,500
	John Prince Park Restroom Number 10 Replacement	0	0	0	0	270	270
	John Prince Park Sewer Expansion	250	420	0	0	0	670
	John Prince Park Street and Parking Lot Light Replacement	0	0	0	0	300	300
	John Prince Park Triplex Building Replacement	0	780	0	0	0	780
	John Prince Park Various Restroom Replacement	0	0	0	810	0	810
	John Stretch Park Pavilion Restroom Replacement	0	0	270	0	0	270
	John Stretch Park Roadway Repairs	0	180	0	0	0	180
	Juno Park Restroom Replacement	0	0	270	0	0	270
	Jupiter Beach Park Parking Lot Light Replacement	0	0	250	0	0	250
	Jupiter Farms Parking Lot Light Replacement	60	0	0	0	0	60
	Karen Marcus Ocean Park Preserve Design and Development	0	0	0	0	121	121
	Lake Ida Park Maintenance Building Replacement	0	0	500	0	0	500
	Lake Ida Park West 4th Roadway Repairs	0	0	0	33	0	33
	Lake Lytal Multipurpose Complex Building Replacement	0	0	780	0	0	780
	Lake Lytal Park Maintenance Building Replacement	0	0	500	0	0	500
	Lake Lytal Park Racquetball Court Replacement	0	0	270	0	0	270
	Lake Lytal Park Septic System Replacement	0	0	50	0	0	50
	Lake Lytal Park Softball Complex Building Replacement	0	0	780	0	0	780

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Lake Lytal Park West Side Expansion	0	0	0	0	350	350
	Limestone Creek ADA Playground Surface Replacement	40	0	0	0	0	40
	Loggers' Run Park Athletic Field Renovation	0	3,200	0	0	0	3,200
	Loxahatchee River Battlefield Park Improvements	121	0	0	0	0	121
	Morikami Museum and Japanese Gardens Expansion	0	0	398	398	0	796
	Morikami Park East Side Development	0	400	0	0	0	400
	Morikami Park Lake Biwa Pavilion Replacement	0	300	0	0	0	300
	Morikami Park Light Replacement	0	0	0	144	0	144
	Morikami Park Septic System Replacement	0	0	150	0	0	150
	North County Pool Facility Repairs and Renovation	0	0	0	0	1,800	1,800
	Ocean Inlet Park and Marina Renovation and Expansion	0	0	0	0	2,500	2,500
	Ocean Inlet Park Pathway Repairs	7	0	0	0	0	7
	Ocean Inlet Park Roadway Repairs	0	0	0	10	0	10
	Ocean Inlet Park Street and Parking Lot Light Replacement	84	0	0	0	0	84
	Ocean Reef Park Parking Lot Light Replacement	0	0	250	0	0	250
	Ocean Rescue Wooden Guard Tower Repair and Renovation	20	20	20	20	0	80
	Okecheelee Park North Parking Lot Repairs	0	0	0	65	0	65
	Okecheelee Park North Roadway Repairs	15	0	0	0	0	15
	Okecheelee Park Ski Lake Boat Ramp Replacement	0	0	0	400	0	400
	Okecheelee Park Soccer Complex Building Replacement	0	0	780	0	0	780

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
Large Capital Projects							
	Okecheelee Park South Development Phase III	50	0	0	520	860	1,430
	Okecheelee Park South Expansion	0	0	1,000	1,000	1,000	3,000
	Okecheelee Park Street and Parking Lot Light Replacement	0	0	0	350	0	350
	Pinewoods Park Athletic Complex Building Replacement	0	0	0	780	0	780
	Playground Replacement Countywide FY19	422	0	0	0	0	422
	Riverbend/Reese Grove Park Phase IV	0	0	126	242	121	489
	Samuel Friedland District Park Expansion	0	3,000	0	0	0	3,000
	Santaluces Pathway Repairs	0	65	0	0	0	65
	Seminole Palms Parking Lot Repairs	6	0	0	0	0	6
	Seminole Palms Pathway Repairs	4	0	0	0	0	4
	South Bay Pathway Repairs	6	0	0	0	0	6
	South Bay RV Campground Electrical Upgrade	0	0	200	0	0	200
	South Inlet Park Expansion	0	0	0	0	398	398
	South Inlet Parking Lot Repairs	8	0	0	0	0	8
	Sports Lighting Replacement Countywide FY19	200	0	0	0	0	200
	Sports Lighting Replacement Countywide FY20	0	1,300	0	0	0	1,300
	Sports Lighting Replacement Countywide FY21	0	0	4,050	0	0	4,050
	Sports Lighting Replacement Countywide FY22	0	0	0	900	0	900
	Sunset Cove Pavilion Replacement	0	0	150	0	0	150
	Triangle Park Parking Lot Repairs	0	0	0	6	0	6

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Triangle Park Restroom Replacement	0	0	270	0	0	270
	Veteran's Memorial Park Basketball Court Resurfacing	0	45	0	0	0	45
	Veteran's Memorial Parking Lot Repairs	5	0	0	0	0	5
	Villages of Windsor Park Design and Development Phase I	710	790	0	0	0	1,500
	West Boynton Park Athletic Field Renovation	0	0	0	0	1,012	1,012
	West Boynton Park Parking Lot Light Replacement	0	0	0	285	0	285
	West Boynton Park Parking Lot Repairs	10	0	0	0	0	10
	West Boynton Park Pathway Repairs	0	20	0	0	0	20
	West Delray Regional Park Improvements	0	128	330	330	330	1,118
	West Delray Regional Park Maintenance Building Replacement	0	0	0	0	500	500
	West Jupiter Park Basketball Court Resurfacing	20	0	0	0	0	20
	West Jupiter Park Restroom Replacement with Storage	0	0	0	0	250	250
	Westgate Park Restroom and Athletic Field Renovation	0	250	0	0	1,750	2,000
	Small Capital Projects						
	Aquatic Facilities and Beach Repair & Renovations FY19	700	600	600	600	600	3,100
	Florida Boating Improvement Program	360	0	0	0	0	360
	General Park Repair and Renovation FY19	2,645	2,500	2,500	2,500	2,500	12,645
	General Recreation Facility Repair and Renovation FY19	175	125	125	125	125	675
	Information Technology Equipment Expansion & Replacement FY19	30	30	30	30	30	150
	Special Recreation Facilities & Museums Repair & Renov FY19	350	300	300	300	300	1,550

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Parks and Recreation					
	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
TOTAL PROJECTS	<u>13,772</u>	<u>30,069</u>	<u>38,101</u>	<u>14,624</u>	<u>26,747</u>	<u>123,313</u>

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Acreage Community Park Recreation Center Fund #: 3950 Unit #: T156										
Description: This project is to construct a new indoor gymnasium facility to meet the demands of the residents in the acreage community. Palm Beach County Parks and Recreation Department owns this property and leases a portion to the Indian Trail Improvement District.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	3,000	0	0	0	3,000	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	3,000	0	0	3,000	
FUNDING PROJECTIONS:										
Category	Funded		Unfunded							
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	3,000	0	0	3,000	
Total	0	0	0	0	0	3,000	0	0	3,000	
Operating Cost Projections										
FY	1st Year		Annual Ongoing							
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Aqua Crest Pool Facility Replacement Fund #: 3950 Unit #: T077									
Description: This project will replace the Aqua Crest Pool facility, which was built in 1978. The renovations will include the pool deck replacement; filter system replacement, baby pool, playground replacement with a redesigned family friendly water feature, refurbished swim team rooms, adding moveable bulkhead, geothermal heating/cooling system, and shade structures.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	4,800	0	0	0	0	0	4,800
Design	0	0	1,200	0	0	0	0	0	1,200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	6,000	0	0	0	0	0	6,000
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	6,000	0	0	0	0	0	6,000
Total	0	0	6,000	0	0	0	0	0	6,000
Operating Cost Projections									
FY			1st Year		Annual Ongoing				
Staff									
O & M									
Equipment									
Other									
Total			0		0				
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Beach Access Dune Crossover and Dock Repair and Replacement

Fund #: 3950

Unit #: T071

Description: The project will repair and/or replace the beach access dune crossovers and docks for fishing Countywide.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d,1.5a
Construction	0	25	25	25	25	31	35	0	166	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	0	25	25	25	25	31	35	0	166		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual		
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	25	25	25	25	31	35	0	166		0	0	
Total	0	25	25	25	25	31	35	0	166				
													# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Bert Winters Park Redevelopment										Fund #: 3950		Unit #: T041	
Description: This project will redevelop the Bert Winters Park providing greater public access to the waterfront within this park. The plan includes demolition of an old building; redevelopment of the picnicking area and kayak launch; access for public rowing facility; and the athletic facility renovation.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	200	0	0	1,500	0	0	0	1,700				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	200	0	0	1,500	0	0	0	1,700				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	200	0	0	1,500	0	0	0	1,700				
Total	0	200	0	0	1,500	0	0	0	1,700				
										Comprehensive Plan			
										Comp Plan Element			
										ROSE			
										Policy Number			
										1.3a,1.5a			
										Project Category			
										2			
										Project Location			
										2			
										Special Y/N			
										N			
										High Hazard Area Y/N			
										Y			
										Operating Cost Projections			
										FY		Annual Ongoing	
										1st Year			
										FY			
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Park Phase III

Fund #: 3603

Unit #: P645

Description: Phase III of South County Regional Park will result in the new recreational facilities that include: special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, stage expansion, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Future funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d, 1.2a, 1.2b, 1.2d
Construction	2,902	2,371	0	0	300	300	300	0	6,173	2	2
Design	347	0	0	500	0	0	0	0	847	N	N
Other	5	0	0	0	0	0	0	0	5	N	N
Total	3,254	2,371	0	500	300	300	300	0	7,025	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	750	0	0	0	0	0	0	0	750			
Bonds	40	0	0	0	0	0	0	0	40			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	2,610	2,225	0	500	300	300	300	0	6,235	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	3,400	2,225	0	500	300	300	300	0	7,025			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Boat Ramp Replacement										Fund #: 3950		Unit #: T140	
Description: This project will replace the mat boat ramps with solid concrete ramps at Burt Aaronson South County Regional Park. These new ramps will greatly reduce the maintenance required and increase public safety.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	250	0	0	0	250				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	250	0	0	0	250				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	250	0	0	0	250				
Total	0	0	0	0	250	0	0	0	250				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Aaronson SCR Boundless Playground Surface Replacement

Fund #: 3950

Unit #: T080

Description: This project will replace the boundless playground surfacing at Burt Aaronson South County Regional Park. This replacement is needed to maintain safe playground and fall zone integrity.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	100	0	0	0	0	0	100	1.2a, 1.2d
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	2
Total	0	0	100	0	0	0	0	0	100	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	100	0	0	0	0	0			0
Total	0	0	100	0	0	0	0	0			0
											# of Positions

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Burt Aaronson SCR Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T179

Description: This project includes replacing the street and parking lot lights with new LED lights at Burt Aaronson South County Regional Park. The old street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:											Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	0	0	0	540	0	540			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	540	0	540						

FUNDING PROJECTIONS:											Operating Cost Projections		
Category	Funded			Unfunded				Beyond 2023	Total	FY	Annual		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	540	0	540				
Total	0	0	0	0	0	0	540	0	540				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Parking Lot Repairs		Fund #: 3950		Unit #: T169					
Description: This project will repair the parking lot at Burt Reynolds Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	23	0	0	0	23
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	23	0	0	23
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	23	0	0	23
Total	0	0	0	0	0	23	0	0	23
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a, 1.2d, 1.5a							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		Y							
Operating Cost Projections									
FY		1st Year	Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total		0	0						
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Burt Reynolds Roadway Repairs Unit #: T192									
Description: This project will repair the roadway at Burt Reynolds Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage. Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	45	0	45
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	45	0	45
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	45	0	45
Total	0	0	0	0	0	0	45	0	45
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Park Athletic Field Renovation Fund #: 3950 Unit #: T003									
Description: This project will renovate the athletic fields at Buttonwood Park making these fields more accessible on a year round basis to meet the public demand.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	900	0	1,488	0	2,388
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	900	0	1,488	0	2,388
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	900	0	1,488	0	2,388
Total	0	0	0	0	900	0	1,488	0	2,388
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Buttonwood Parking Lot Light Replacement										Unit #: T153		
Description: This project will replace the parking lot lights with new LED lights at Buttonwood Park.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	87	0	0	0	87			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	87	0	0	0	87			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	87	0	0	0	87			
Total	0	0	0	0	87	0	0	0	87			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Athletic Field Renovation										Fund #: 3950		Unit #: T100			
Description: This project will renovate the athletic fields at Caloosa Park making these fields more accessible on a year round basis to meet the public demand.															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	0	4,000	0	0	0	0	4,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	4,000	0	0	0	0	4,000						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total						
				FY 2020	FY 2021	FY 2022	FY 2023								
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
SurTax	0	0	0	4,000	0	0	0	0	4,000						
Total	0	0	0	4,000	0	0	0	0	4,000	0	0	0	4,000		
										Operating Cost Projections					
										FY	1st Year	Annual Ongoing			
										Staff					
										O & M					
										Equipment					
										Other					
										Total	0	0			
										# of Positions					

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Light Replacement

Fund #: 3950

Unit #: T144

Description: This project will replace the old light poles to maintain safety at Caloosa Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	200	0	0	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	200	0	0	0	200

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

FUNDING PROJECTIONS:						Operating Cost Projections		
Category	Funded			Unfunded			1st Year	Annual Ongoing
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022		
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	200
Total	0	0	0	0	200	0	0	200

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Racquetball Court Replacement

Fund #: 3950

Unit #: T106

Description: This project will replace the sixteen racquetball courts at Caloosa Park for public use.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	659	151	0	0	0	810
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	659	151	0	0	0	810

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded		1st Year	Annual Ongoing	
			FY 2019 Request	FY 2020	FY 2021	FY 2022			FY 2023
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	659	151	0	0	0	810
Total	0	0	0	659	151	0	0	0	810

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Roadway Repairs Fund #: 3950 Unit #: T170																																			
Description: This project will repair the roadway at Caloosa Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.																																			
COST PROJECTIONS:																																			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total																										
Acquisition	0	0	0	0	0	0	0	0	0																										
Construction	0	0	0	0	0	20	0	0	20																										
Design	0	0	0	0	0	0	0	0	0																										
Other	0	0	0	0	0	0	0	0	0																										
Total	0	0	0	0	0	20	0	0	20																										
FUNDING PROJECTIONS:																																			
Category	Funded			Unfunded																															
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total																										
Ad Valorem	0	0	0	0	0	0	0	0	0																										
Bonds	0	0	0	0	0	0	0	0	0																										
Grants	0	0	0	0	0	0	0	0	0																										
Impact Fees	0	0	0	0	0	0	0	0	0																										
Operating	0	0	0	0	0	0	0	0	0																										
Other	0	0	0	0	0	0	0	0	0																										
SurTax	0	0	0	0	0	20	0	0	20																										
Total	0	0	0	0	0	20	0	0	20																										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Comprehensive Plan</td> </tr> <tr> <td style="width: 60%;">Comp Plan Element</td> <td>ROSE</td> </tr> <tr> <td>Policy Number</td> <td>1.2a, 1.2d</td> </tr> <tr> <td>Project Category</td> <td>2</td> </tr> <tr> <td>Project Location</td> <td>2</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>N</td> </tr> </table>										Comprehensive Plan		Comp Plan Element	ROSE	Policy Number	1.2a, 1.2d	Project Category	2	Project Location	2	Special Y/N	N	High Hazard Area Y/N	N												
Comprehensive Plan																																			
Comp Plan Element	ROSE																																		
Policy Number	1.2a, 1.2d																																		
Project Category	2																																		
Project Location	2																																		
Special Y/N	N																																		
High Hazard Area Y/N	N																																		
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Operating Cost Projections																																			
	1st Year	Annual Ongoing																																	
FY																																			
Staff																																			
O & M																																			
Equipment																																			
Other																																			
Total	0	0																																	
# of Positions																																			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Septic System Replacement

Fund #: 3950

Unit #: T113

Description: This project will replace the aging septic system at Caloosa Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	100	0	0	0	0	100			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	100	0	0	0	0	100						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	100	0	0	0	0			0	0
Total	0	0	0	100	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Caloosa Park Various Building Renovation and Replacement

Fund #: 3950

Unit #: T178

Description: This project includes consolidating the maintenance buildings to provide adequate equipment storage and a break room space for employees at Caloosa Park.

COST PROJECTIONS:											Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	0	0	0	780	0	780			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	780	0	780						

FUNDING PROJECTIONS:											Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded					Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022	FY 2023	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	780	0	780			0	0
Total	0	0	0	0	0	0	780	0	780				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canal Point Community Center Building Replacement Fund #: 3950 Unit #: T180									
Description: This project includes replacing the community center building at Canal Point Park. This community center is more than thirty years old and is heavily used by the public in the Glades area.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	500	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	500	0	500
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	0	500	0	500
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.3a							
Project Category		2							
Project Location		3							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total							0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canal Point Restroom Replacement										Unit #: T135		
Description: This project will replace the aging restroom at Canal Point Park.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	270	0	0	0	0	270			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	270	0	0	0	270			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	270	0	0	0	270			
Total	0	0	0	0	270	0	0	0	270			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canyon District Park Design and Development

Fund #: 3603

Unit #: P793

Description: Canyon District Park is an undeveloped 53 acre property in the Agricultural Reserve that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	1,507	1,028	0	0	0	0	0	2,535
Design	0	1,500	0	0	0	0	0	0	1,500
Other	0	0	0	0	0	0	0	0	0
Total	0	3,007	1,028	0	0	0	0	0	4,035

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2023	Total
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,107	900	1,028	0	0	0	0	0	4,035
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	2,107	900	1,028	0	0	0	0	0	4,035

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2019	0	0
Staff	40	80
O & M	50	100
Equipment	0	0
Other	0	0
Total	90	180
# of Positions	2	2

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Canyon District Park New Park Development Fund #: 3950 Unit #: T122									
Description: This project will provide developed acres for Canyon District Park necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of the residents in the South Park District.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	9,600	0	0	0	9,600
Design	0	0	0	0	2,400	0	0	0	2,400
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	12,000	0	0	0	12,000
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	12,000	0	0	0	12,000
Total	0	0	0	0	12,000	0	0	0	12,000
Operating Cost Projections									
		1st Year		Annual					
FY		2021							
Staff		40		40	90				
O & M		50		50	100				
Equipment		20		20	5				
Other		0		0	0				
Total		110		110	195				
# of Positions		3		3	3				
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a,1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Beach Pavilion Replacement										Unit #: T147		
Description: This project will replace the beachfront rental pavilion at Carlin Park.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	150	0	0	0	0	150			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	150	0	0	0	150			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	150	0	0	0	150			
Total	0	0	0	0	150	0	0	0	150			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park East Restroom Replacement Unit #: T163									
Description: This project will replace the restroom on the east side of Carlin Park. Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	270	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	270	0	0	270
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	270	0	0	270
Total	0	0	0	0	0	270	0	0	270
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a, 1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		Y							
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Improvements		Fund #: 3601				Unit #:			
<p>Description: This project provides improvements to include performance stage upgrades, lighting, extension of utilities, sand volleyball courts, overflow parking, walkways, pedestrian bridge, fencing, exotic vegetation removal, landscaping, and other improvements. Furthermore, this project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the North Park District. Future funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	121	116	0	0	0	237
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	121	116	0	0	0	237
FUNDING PROJECTIONS:									
Category	Funded		Unfunded					Total	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	121	116	0	0	0	237
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	121	116	0	0	0	237
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a,1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		Y							
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
	2021	2022	2023	2024	2025	2026	2027	2028	
Staff	0	0	0	0	0	0	0	0	
O & M	2	2	2	2	2	2	2	2	
Equipment	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Total	2	2	2	2	2	2	2	2	
# of Positions	0	0	0	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Maintenance Building Replacement

Fund #: 3950

Unit #: T181

Description: This project will replace the maintenance building at Carlin Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	500	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	500	0	500

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Carlin Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T145

Description: This project will replace the parking lot lights at Carlin Park to allow for adequate public safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	0	200	0	0	0	200			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	200	0	0	0	200						Y

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	200	0	0	0			0	0
Total	0	0	0	0	200	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coconut Cove Waterpark Facility Repairs and Renovations

Fund #: 3950

Unit #: T177

Description: This project provides budget for the repair and renovations at Coconut Cove Waterpark. This project includes replacing the play structure and restrooms, replacing the leaking concession tiki hut with a concession building, renovating the classroom and birthday party room, and replacing the chairs and deck lounge chairs.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2a, 1.2b
Construction	0	0	0	0	0	0	1,100	0	1,100	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	0	0	1,100	0	1,100	N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	1,100	0	0	0	0
Total	0	0	0	0	0	0	1,100	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Community Park New Development Fund #: 3950 Unit #: T004									
Description: This project will add new community parks in unincorporated areas. The collaboration team will consist of the Office of Community Revitalization (OCR) and Palm Beach County Sheriff's Office (PBSO).									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	980	0	0	0	980
Construction	0	0	0	0	2,940	0	0	0	2,940
Design	0	0	0	0	980	0	0	0	980
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	4,900	0	0	0	4,900
FUNDING PROJECTIONS:									
		Funded		Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	4,900	0	0	0	4,900
Total	0	0	0	0	4,900	0	0	0	4,900
Operating Cost Projections									
FY	1st Year		Annual						
			2022		Ongoing				
Staff			0		0				
O & M			20		20				
Equipment			0		0				
Other			0		0				
Total			20		20				
# of Positions			0		0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Fencing Replacement										Fund #: 3950		Unit #: T117	
Description: This project will replace fencing at parks Countywide. Parks include Lake Charleston, Bert Winters, Burt Aaronson South County Regional, and Okeehchee.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	70	58	82	80	0	290				
Total	0	0	0	70	58	82	80	0	290				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	70	58	82	80	0	290				
Total	0	0	0	70	58	82	80	0	290				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Park Roadway and Parking Lot Striping

Fund #: 3950

Unit #: T167

Description: This project will provide roadway and parking lot striping as needed in Countywide parks. These improvements will guide drivers and ensure public safety within park properties.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	50	0	0	50
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	50	0	0	50

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.2a, 1.2d, 1.3a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:					Operating Cost Projections	
Category	Funded		Unfunded		FY	# of Positions
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021		
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Operating	0	0	0	0	0	0
Other	0	0	0	0	0	0
SurTax	0	0	0	0	50	0
Total	0	0	0	0	50	50

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Countywide Picnic Shelter Replacement										Fund #: 3950		Unit #: T132	
Description: This project will replace picnic shelters throughout the County. The following shelters are all past due for replacement: Lake Ida, Burt Aaronson South County Regional, Carlin, Juno Beach, John Prince, John Stretch, Glades, and Okeeheltee.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	300	0	0	0	300				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	300	0	0	0	300				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	300	0	0	0	300				
Total	0	0	0	0	300	0	0	0	300				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: DuBois Park Improvements Fund #: 3601 Unit #: P860									
Description: This project will provide improvements to DuBois Park including fencing, lighting, landscaping, walkways, guardhouse construction, and other improvements necessary to secure park property. Additional improvements include new decking, rip rap or other control measures to increase safety and use within the DuBois Lagoon. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. Funding is from Zone 1 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	121	121	0	0	0	0	242
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	121	121	0	0	0	0	242
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	121	121	0	0	0	0	242
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	121	121	0	0	0	0	242
Operating Cost Projections									
FY	1st Year		Annual						
	2020		Ongoing						
Staff	0		0						
O & M	2		0						
Equipment	0		0						
Other	0		0						
Total	2		0						
# of Positions	0		0						

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: DuBois Park Maintenance Building Replacement

Fund #: 3950

Unit #: T182

Description: This project includes replacing the maintenance building at DuBois Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	500	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	500	0	500

Comprehensive Plan		
Comp Plan Element	ROSE	
Policy Number	1.2a,1.2d,1.5b	
Project Category	2	
Project Location	2	
Special Y/N	N	
High Hazard Area Y/N	Y	

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	500	0	500
Total	0	0	0	0	0	0	500	0	500

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: DuBois Park Parking Lot Repairs

Fund #: 3950

Unit #: T193

Description: This project will repair the parking lot at DuBois Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	35	0	35
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	35	0	35

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual Ongoing
				FY 2020	FY 2021	FY 2022				
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	35	0	0	0
Total	0	0	0	0	0	0	35	0	35	0

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: DuBois Park Various Historic Buildings Repair and Renovation

Fund #: 3950

Unit #: T111

Description: This project will repair and/or renovate historic buildings at DuBois Park. These buildings include the DuBois Home, Chauffeurs Quarters, and the Pineapple Packing House.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5b
Construction	0	0	0	250	250	250	250	0	1,000	2	2
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	Y	
Total	0	0	0	250	250	250	250	0	1,000		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded					Beyond 2023	Total	Annual	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	60	60	
Bonds	0	0	0	0	0	0	0	0	0	5	5	
Grants	0	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	65	65	
SurTax	0	0	0	250	250	250	250	0	1,000	1	1	
Total	0	0	0	250	250	250	250	0	1,000	65	65	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Maintenance Office Septic System Replacement

Fund #: 3950

Unit #: T119

Description: This project will replace the aging septic system at the Duncan Padgett Maintenance Field Office.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	50	0	0	0	0	50
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	50	0	0	0	0	50

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			Total	FY	Annual Ongoing
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022			
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0		
SurTax	0	0	0	50	0	0	0		0
Total	0	0	0	50	0	0	0		0

Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Duncan Padgett Park Racquetball Court Replacement

Fund #: 3950

Unit #: T150

Description: This project will replace the racquetball courts at Duncan Padgett Park.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	3	N	N
Construction	0	0	0	0	135	0	0	0	135						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	135	0	0	0	135						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded					Beyond 2023	Total	FY	# of Positions
				FY 2020	FY 2021	FY 2022	FY 2023	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	135	0	0	0	135		0	
Total	0	0	0	0	135	0	0	0	135		0	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Athletic Field Renovation

Fund #: 3950

Unit #: T099

Description: This project will renovate the athletic fields at Dyer Park making these fields more accessible on a year round basis to meet the public demand.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2	2	N	N
Construction	0	0	0	6,000	0	0	0	0	6,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	6,000	0	0	0	0	6,000						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	6,000	0	0	0	6,000			0	0
Total	0	0	0	6,000	0	0	0	6,000			0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Parking Lot Repairs Fund #: 3950 Unit #: T191									
Description: This project will repair the parking lot at Dyer Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	45	0	45
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	45	0	45
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	45	0	45
Total	0	0	0	0	0	0	45	0	45
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dyer Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T190

Description: This project will replace the street and parking lot lights at Dyer Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	192	0	192
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	192	0	192

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

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded			Total	FY	Annual Ongoing
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022			
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	192	0	0
Total	0	0	0	0	0	0	192	0	192

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Athletic Field Renovation										Fund #: 3950		Unit #: T175	
Description: This project will include renovating the athletic fields to Glades Pioneer Park to allow for year round use of the football and soccer fields.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	2,000	0	2,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,000	0	2,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	2,000	0	2,000				
Total	0	0	0	0	0	0	2,000	0	2,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Pioneer Park Light Replacement										Unit #: T166		
Description: This project will replace the old light poles to maintain safety at Glades Pioneer Park.										Fund #: 3950		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	
Construction	0	0	0	0	0	60	0	0	60		2	
Design	0	0	0	0	0	0	0	0	0		3	
Other	0	0	0	0	0	0	0	0	0		N	
Total	0	0	0	0	0	60	0	0	60		N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	60	0	0	60			0
Total	0	0	0	0	0	60	0	0	60			0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gulfstream Park Septic System Replacement

Fund #: 3950

Unit #: T114

Description: This project will replace the aging septic system at Gulfstream Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	100	0	0	0	0	100
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	100	0	0	0	0	100

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

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funded			Unfunded			1st Year	Annual Ongoing	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022			FY 2023
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	100	0	0	0	0	100
Total	0	0	0	100	0	0	0	0	100

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Haverhill Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T189

Description: This project will replace the parking lot lights with new LED lights at Haverhill Park.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	0	0	0	200	0	200						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	200	0	200						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded					Beyond 2023	Total	FY	# of Positions
				FY 2020	FY 2021	FY 2022	FY 2023	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	200	0	200			0
Total	0	0	0	0	0	0	200	0	200			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Athletic Field Renovation **Fund #:** 3950 **Unit #:** T101

Description: This project will renovate the athletic fields at John Prince Park. This project will include redesigning the fields to include soccer fields making all fields more accessible on a year round basis to meet the public demand.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	3,220	0	0	0	0	3,220						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	3,220	0	0	0	0	3,220						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	3,220	0	0	0	0	3,220		0	0
Total	0	0	0	3,220	0	0	0	0	3,220			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Boat Ramp Replacement

Fund #: 3950

Unit #: T107

Description: This project will replace the mat boat ramps with solid concrete ramps at John Prince Park. These new ramps will greatly reduce the maintenance required and increase public safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	400	0	0	0	0	400			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	400	0	0	0	0	400						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded		Beyond 2023	Total	FY	Annual		
			FY 2019 Request	FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	400	0	0	0	400			0	0
Total	0	0	0	400	0	0	0	400				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Campground Phase III Fund #: 3602 Unit #: P781									
Description: This project includes Phase III design and construction of sanitary sewers, upgraded electric, infrastructure, and other related improvements at the John Prince Park Campground. Upgrading and expanding sanitary sewers will allow expanded use of campground sites for RVs and FEMA-related emergency housing. Funding is from the Zone 2 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,091	1,553	200	0	0	0	0	0	2,844
Design	247	9	0	0	0	0	0	0	256
Other	0	0	0	0	0	0	0	0	0
Total	1,338	1,562	200	0	0	0	0	0	3,100
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,500	1,400	200	0	0	0	0	0	3,100
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	1,500	1,400	200	0	0	0	0	0	3,100
Operating Cost Projections									
Annual									
FY	1st Year		2019		Ongoing				
Staff	0	0	0	0	0	0	0	0	0
O & M	20	20	20	20	20	20	20	20	20
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	20	20	20	20	20	20	20	20	20
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Center Drive Pavilion Replacement

Fund #: 3950

Unit #: T148

Description: This project will replace the Center Drive pavilion at John Prince Park. This rental pavilion is the largest group shelter in the park system and is heavily used for special community events.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	0	150	0	0	0	150			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	150	0	0	0	150						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	150	0	0	0			0	0
Total	0	0	0	0	150	0	0	150				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Custard Apple Natural Area Expansion

Fund #: 3602

Unit #: P827

Description: This project provides budget for the expansion of Custard Apple Natural Area in John Prince Park. This project includes expansion of the existing nature trail system, construction of an overlook structure, a new parking area and restroom, removal of exotic vegetation, reforestation with native plant material, irrigation wells and pumps, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive recreational facilities to serve the needs of residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	31	101	0	0	100	0	0	0	232			2	2		
Design	0	0	0	0	100	0	0	0	100						
Other	0	0	0	0	0	0	0	0	0						
Total	31	101	0	0	200	0	0	0	332						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	32	100	0	0	200	0	0	332			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	32	100	0	0	200	0	0	332			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Daycamp Restroom Replacement

Fund #: 3950

Unit #: T186

Description: The project will replace the restroom in the day camp area of John Prince Park.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d, 1.2b, 1.2d	2	2	N	N
Construction	0	0	0	0	0	0	270	0	270						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	270	0	270						

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded			Unfunded					Beyond 2023	Total	FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	270	0	270		0	0	
Total	0	0	0	0	0	0	270	0	270				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Improvements Phase IV

Fund #: 3602

Unit #: P560

Description: This project provides budget for the improvements of John Prince Park. This project's lakeside improvements include roadways, parking, canoe and kayak launch areas, docks, fishing piers, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of residents in the Central Park District. Future funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	3,216	1,066	0	0	1,010	690	0	0	5,982
Design	232	29	0	0	0	0	0	0	261
Other	67	6	0	0	0	0	0	0	73
Total	3,515	1,101	0	0	1,010	690	0	0	6,316

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded		Unfunded					Beyond 2023	Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023			
Ad Valorem	436	0	0	0	0	0	0	436	
Bonds	324	0	0	0	0	0	0	324	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	3,296	560	0	1,010	690	0	0	5,556	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	
Total	4,056	560	0	1,010	690	0	0	6,316	

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Nursery Restroom Replacement

Fund #: 3950

Unit #: T185

Description: The project will replace the restroom in the John Prince Park nursery area of the maintenance yard.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2			
Construction	0	0	0	0	0	0	270	0	270			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	270	0	270						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	270	0			0	0
Total	0	0	0	0	0	0	270	0				

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: John Prince Park Parks Division Office Building Addition

Fund #: 3950

Unit #: T174

Description: This project will include permanent office space needed to replace two modular office trailers that have exceeded their useful life. The addition would be to the current Parks Operations Administration building located at John Prince Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2	2	N	N
Construction	0	0	0	0	0	0	2,000	0	2,000						
Design	0	0	0	0	0	0	500	0	500						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	2,500	0	2,500						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	Annual	
				FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	5	5
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	2,500	0	2,500	5
Total	0	0	0	0	0	0	2,500	0	2,500	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Restroom Number 10 Replacement

Fund #: 3950

Unit #: T187

Description: This project will replace restroom number 10 at John Prince Park.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d
Construction	0	0	0	0	0	0	270	0	270	2	2
Design	0	0	0	0	0	0	0	0	0	N	
Other	0	0	0	0	0	0	0	0	0	N	
Total	0	0	0	0	0	0	270	0	270	N	N
High Hazard Area Y/N											

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Annual		Total	# of Positions	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023			1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	270	0	270	0	0
Total	0	0	0	0	0	0	270	0	270		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Sewer Expansion

Fund #: 3602

Unit #: P861

Description: John Prince Park is a 728 acre regional park located in central Palm Beach County. The existing antiquated restrooms, located at the Triplex, Boundless Playground, and Park Ranger building, are serviced by a failing septic system. This project would construct piping, lift stations, and other infrastructure needed to connect the restrooms to a primary sewer line. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2	2	N	N
Construction	0	0	0	420	0	0	0	0	420						
Design	0	0	250	0	0	0	0	0	250						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	250	420	0	0	0	0	670						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	Annual	
				FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	5	5
Impact Fees	0	0	250	420	0	0	0	670	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	5	5
Total	0	0	250	420	0	0	0	670	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T184

Description: This project will replace the street and parking lot lights at John Prince Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2b,1.2d	2	2	N	N
Construction	0	0	0	0	0	0	300	0	300						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	300	0	300						

FUNDING PROJECTIONS:							Operating Cost Projections														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual											
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing									
Ad Valorem	0	0	0	0	0	0	0	0													
Bonds	0	0	0	0	0	0	0	0													
Grants	0	0	0	0	0	0	0	0													
Impact Fees	0	0	0	0	0	0	0	0													
Operating	0	0	0	0	0	0	0	0													
Other	0	0	0	0	0	0	0	0													
SurTax	0	0	0	0	0	0	300	0			0										
Total	0	0	0	0	0	0	300	0			0										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Triplex Building Replacement

Fund #: 3950

Unit #: T105

Description: This project will replace the Triplex complex restroom and equipment storage area at John Prince Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	780	0	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	780	0	0	0	0	780

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	780	0	0	0	0	0	0	0
Total	0	0	0	780	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Prince Park Various Restroom Replacement

Fund #: 3950

Unit #: T158

Description: This project will replace three public restrooms at John Prince Park. These restrooms are more than twenty-five years old.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d
Construction	0	0	0	0	0	810	0	0	810	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	0	810	0	0	810		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	810	0	0	810		0	0
Total	0	0	0	0	0	810	0	0	810			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Stretch Park Pavilion Restroom Replacement

Fund #: 3950

Unit #: T136

Description: This project will replace the restroom by the pavilion area at John Stretch Park.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d
Construction	0	0	0	0	270	0	0	0	270		2
Design	0	0	0	0	0	0	0	0	0		3
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	0	0	270	0	0	0	270	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded			Beyond 2023	Total		1st Year	Annual Ongoing
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	270	0	0	0	270		0
Total	0	0	0	0	270	0	0	0	270	# of Positions	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: John Stretch Park Roadway Repairs

Fund #: 3950

Unit #: T112

Description: This project will repair the roadway at John Stretch Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	180	0	0	0	0	180			3			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	180	0	0	0	0	180						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	180	0	0	0	0			0	0
Total	0	0	0	180	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Juno Park Restroom Replacement										Unit #: T137		
Description: This project will replace the restroom at Juno Park.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	270	0	0	0	0	270			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	270	0	0	0	270			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	270	0	0	0	270			
Total	0	0	0	0	270	0	0	0	270			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Beach Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T141

Description: This project will replace the parking lot lights at Jupiter Beach Park to allow for adequate public safety.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	250	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	250	0	0	0	250

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual Ongoing
				FY 2020	FY 2021	FY 2022				
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	250	0	0	0	0	0
Total	0	0	0	0	250	0	0	0	0	250

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Farms Parking Lot Light Replacement										Unit #: T083		
Description: This project will replace the parking lot lights at Jupiter Farms to allow for adequate public safety.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	60	0	0	0	0	0	60			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	60	0	0	0	0	0	60			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	60	0	0	0	0	0	60			
Total	0	0	60	0	0	0	0	0	60			
Comprehensive Plan												
										ROSE		
										Policy Number	1.2a, 1.2d	
										Project Category	2	
										Project Location	2	
										Special Y/N	N	
										High Hazard Area Y/N	N	
Operating Cost Projections												
										FY	Annual	Ongoing
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Karen Marcus Ocean Park Preserve Design and Development

Fund #: 3601

Unit #: P805

Description: Karen Marcus Ocean Park Preserve is an undeveloped 150 acre property in Jupiter that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of beach parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the North Park District. Future funding is from Zone 1 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2a,1.2b,1.2d,1	2	2	N	N
Construction	83	2	0	0	0	0	0	0	85						
Design	0	0	0	0	0	0	121	0	121						
Other	0	0	0	0	0	0	0	0	0						
Total	83	2	0	0	0	0	121	0	206						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	85	0	0	0	0	0	121	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	85	0	0	0	0	0	121	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida Park Maintenance Building Replacement

Fund #: 3950

Unit #: T130

Description: This project will replace the maintenance building at Lake Ida Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	0	500	0	0	0	500			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0			N			
Total	0	0	0	0	500	0	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	Funded		Unfunded			Total	FY	Annual	
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0			
SurTax	0	0	0	0	500	0	0			0
Total	0	0	0	0	500	0	0			0
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Ida Park West 4th Roadway Repairs Fund #: 3950 Unit #: T168									
Description: This project will repair the roadway at Lake Ida Park West. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	33	0	0	0	33
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	33	0	0	33
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	33	0	0	33
Total	0	0	0	0	0	33	0	0	33
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Multipurpose Complex Building Replacement

Fund #: 3950

Unit #: T127

Description: This project will replace the multipurpose complex building at Lake Lytal Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	780	0	0	0	780
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	780	0	0	0	780

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total
				FY 2020	FY 2021	FY 2022		
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	780	0	0	780
Total	0	0	0	0	780	0	0	780

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Maintenance Building Replacement

Fund #: 3950

Unit #: T131

Description: This project will replace the maintenance building at Lake Lytal Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	0	500	0	0	0	500			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	500	0	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	500	0	0	0			0	0
Total	0	0	0	0	500	0	0	500				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Racquetball Court Replacement

Fund #: 3950

Unit #: T139

Description: This project will replace the four racquetball courts at Lake Lytal Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	0	270	0	0	0	270			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	270	0	0	0	270						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	270	0	0	0			0	0
Total	0	0	0	0	270	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Unit #: T154

Fund #: 3950

Project Title: Lake Lytal Park Septic System Replacement

Description: This project will replace the septic system at Lake Lytal Park.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	50	0	0	0	50
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	50	0	0	0	50

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	50	50
Total	0	0	0	50	50

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park Softball Complex Building Replacement

Fund #: 3950

Unit #: T128

Description: This project will replace the softball complex building. This will include the restroom, the concession, and conference room areas at Lake Lytal Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	0	780	0	0	0	780			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	780	0	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	780	0	0	780			0	0
Total	0	0	0	0	780	0	0	780				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Lytal Park West Side Expansion		Fund #: 3602		Unit #:					
<p>Description: The multipurpose fields at Lake Lytal Park have been at capacity for some time and are in need of relief. This project is located on the undeveloped western section of the park and includes the design and construction of multipurpose fields, restrooms, press box, parking, fencing, landscaping, and other required utility improvements. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Future funding for this project is from Zone 2 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	350	0	350
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	350	0	350
FUNDING PROJECTIONS:									
		Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	350	0	350
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	350	0	350
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.1d, 1.2a, 1.2b, 1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
		1st Year		Annual					
FY		2022		Ongoing					
Staff		35		45					
O & M		10		10					
Equipment		20		2					
Other		0		0					
Total		65		57					
# of Positions		1		1					

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Limestone Creek ADA Playground Surface Replacement Fund #: 3950 Unit #: T088										
Description: This project will replace the playground surfacing at Limestone Creek Park. This project will replace the surface with interlocking tiles throughout the playground to maintain public safety.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	40	0	0	0	0	0	40	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	40	0	0	0	0	0	40	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	40	0	0	0	0	0	40	
Total	0	0	40	0	0	0	0	0	40	
Comprehensive Plan										
Comp Plan Element		ROSE								
Policy Number		1.3a, 1.3b								
Project Category		2								
Project Location		1								
Special Y/N		Y								
High Hazard Area Y/N		N								
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loggers' Run Park Athletic Field Renovation

Fund #: 3950

Unit #: T102

Description: This project will renovate the athletic fields at Loggers' Run Park making these fields more accessible on a year round basis to meet public demand.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	3,200	0	0	0	0	3,200			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	3,200	0	0	0	0	3,200						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Total	FY	Annual		
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023			1st Year	Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	3,200	0	0	0	0			0	0
Total	0	0	0	3,200	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loxahatchee River Battlefield Park Improvements

Fund #: 3601

Unit #: P824

Description: This project provides budget for the improvements at Loxahatchee River Battlefield Park located within Riverbend Park. This project includes the design and construction of a restroom and associated utility infrastructure connections to an existing maintenance compound. As Riverbend Park continues to grow in popularity, the need to provide permanent restroom facilities connected to public water 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.

COST PROJECTIONS:

Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	478	0	0	0	0	0	0	478
Design	0	0	121	0	0	0	0	0	121
Other	0	0	0	0	0	0	0	0	0
Total	0	478	121	0	0	0	0	0	599

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:

Category	Funded		Unfunded				Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	478	121	0	0	0	0	599
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0
Total	478	121	0	0	0	0	599

Operating Cost Projections	Annual	
	1st Year	Ongoing
FY	2020	0
Staff	0	0
O & M	2	2
Equipment	0	0
Other	0	0
Total	2	2
# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Museum and Japanese Gardens Expansion

Fund #: 3603

Unit #: P796

Description: This project provides funds for the expansion of the Morikami Museum and Japanese Gardens. This project includes the design and construction of the museum building expansion to house additional display areas, collection storage, offices, gift shops, and admission booths. Garden expansion will include the design and construction of a bonsai display area with support structures and infrastructure and an outdoor stage with restrooms for special events. Future funding is from Zone 3 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	1,350	0	0	398	398	0	0	2,146			2	2		
Design	48	251	0	0	0	0	0	0	299						
Other	1	0	0	0	0	0	0	0	1						
Total	49	1,601	0	0	398	398	0	0	2,446						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		0	0
Bonds	0	0	0	0	0	0	0	0		0	0
Grants	0	0	0	0	0	0	0	0		10	10
Impact Fees	1,650	0	0	0	398	398	0	2,446		0	0
Operating	0	0	0	0	0	0	0	0		0	0
Other	0	0	0	0	0	0	0	0		0	0
SurTax	0	0	0	0	0	0	0	0		10	10
Total	1,650	0	0	0	398	398	0	2,446		0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park East Side Development		Fund #: 3603		Unit #:		Description: The Morikami Park Master Plan provides for the development of passive recreational facilities on the eastern half of the property adjacent to the Morikami Gardens and Museum. Elements of the project include improved nature trails, picnic facilities, maintained open space fields to allow for unprogrammed recreation activities, parking, fencing, landscaping, and other underground utility infrastructure. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees.							
COST PROJECTIONS:						Comprehensive Plan							
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element			
Acquisition	0	0	0	0	0	0	0	0	0	ROSE			
Construction	0	0	0	300	0	0	0	0	300	1.1d, 1.2a, 1.2b, 1.2d			
Design	0	0	0	100	0	0	0	0	100	2			
Other	0	0	0	0	0	0	0	0	0	2			
Total	0	0	0	400	0	0	0	0	400	High Hazard Area Y/N			
										N			
										N			
										N			
										N			
FUNDING PROJECTIONS:						Operating Cost Projections							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	400	0	0	0	0	0	0	0	400	
Operating	0	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	400	0	0	0	0	0	0	0	400	
											1st Year	Annual Ongoing	
											FY	2020	0
											Staff	0	0
											O & M	5	0
											Equipment	0	0
											Other	0	0
											Total	5	0
											# of Positions	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Lake Biwa Pavilion Replacement

Fund #: 3950

Unit #: T108

Description: This project will replace the Lake Biwa pavilion at Morikami Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	300	0	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	300	0	0	0	0	300

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022				
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	300	0	0	0	0	0	0
Total	0	0	0	300	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Light Replacement										Fund #: 3950		Unit #: T164	
Description: This project will replace the old light poles to maintain safety and improve energy efficiency at Morikami Park.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	144	0	0	144				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	144	0	0	144				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	144	0	0	144				
Total	0	0	0	0	0	144	0	0	144				
Operating Cost Projections													
FY				1st Year		Annual Ongoing							
Staff													
O & M													
Equipment													
Other													
Total								0		0			
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Morikami Park Septic System Replacement

Fund #: 3950

Unit #: T149

Description: This project will replace three aging septic systems at Morikami Park.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d
Construction	0	0	0	0	150	0	0	0	150	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	0	0	0	150	0	0	0	150		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2023	Total	FY	Annual	
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	150	0	0	0	150		0	0
Total	0	0	0	0	150	0	0	0	150			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Pool Facility Repairs and Renovation										Fund #: 3950		Unit #: T176			
Description: This project provides budget for the repair and renovations at North County Pool. This project includes renovating the restrooms, locker rooms, resurfacing and coping repairs, and replacing the baby pool with water feature and shade structures.															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2	2	N	N
Construction	0	0	0	0	0	0	1,440	0	1,440						
Design	0	0	0	0	0	0	360	0	360						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	0	1,800	0	1,800						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0	1,800	0	1,800			
Total	0	0	0	0	0	0	0	0	0	1,800	0	1,800			
													# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park and Marina Renovation and Expansion

Fund #: 3950

Unit #: T173

Description: This project will renovate and expand the Ocean Inlet Park and Marina. This project includes replacing the existing building, which will house Ocean Rescue, the Sheriff's Office, the caretaker's residence and public restrooms, repairing the seawall and marina pilings, replacing the septic system, and redesigning the parking lot to improve parking and help with enforcement issues.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d,1.5a	2	2	N	Y
Construction	0	2,500	0	0	0	0	2,000	0	4,500						
Design	0	0	0	0	0	0	500	0	500						
Other	0	0	0	0	0	0	0	0	0						
Total	0	2,500	0	0	0	0	2,500	0	5,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0		2024	0
Bonds	0	0	0	0	0	0	0	0	Staff		0
Grants	0	0	0	0	0	0	0	0	O & M		5
Impact Fees	0	0	0	0	0	0	0	0	Equipment		0
Operating	0	0	0	0	0	0	0	0	Other		0
Other	0	0	0	0	0	0	0	0	Total		5
SurTax	0	2,500	0	0	0	0	2,500	0	# of Positions		0
Total	0	2,500	0	0	0	0	2,500	0			0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park Pathway Repairs										Fund #: 3950		Unit #: T094	
Description: This project will repair the pathways at Ocean Inlet Park to ensure safe, hazard free, public use.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5a	2
Construction		0	0	7	0	0	0	0	0	7	2		2
Design		0	0	0	0	0	0	0	0	0	N		N
Other		0	0	0	0	0	0	0	0	0	Y		Y
Total		0	0	7	0	0	0	0	0	7			
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Operating Cost Projections		
Ad Valorem		0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds		0	0	0	0	0	0	0	0	0	Staff		
Grants		0	0	0	0	0	0	0	0	0	O & M		
Impact Fees		0	0	0	0	0	0	0	0	0	Equipment		
Operating		0	0	0	0	0	0	0	0	0	Other		
Other		0	0	0	0	0	0	0	0	0	Total	0	0
SurTax		0	0	7	0	0	0	0	0	7	# of Positions		
Total		0	0	7	0	0	0	0	0	7			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park Roadway Repairs **Fund #:** 3950 **Unit #:** T171

Description: This project will repair the roadway at Ocean Inlet Park. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5a	2			
Construction	0	0	0	0	0	10	0	0	10			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	10	0	0	10						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	10	0	10			0	
Total	0	0	0	0	0	10	0	10			0	
												# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Inlet Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T081

Description: This project will replace the street and parking lot lights at Ocean Inlet Park. The street and parking lot light fixtures have exceeded their expected useful life cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d, 1.5a	2			
Construction	0	0	84	0	0	0	0	0	84			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	84	0	0	0	0	0	84					Y	

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	84	0	0	0	0	0			0
Total	0	0	84	0	0	0	0	84			0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Reef Park Parking Lot Light Replacement										Fund #: 3950		Unit #: T142	
Description: This project will replace the parking lot lights at Ocean Reef Park to allow for adequate public safety.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	250	0	0	0	250				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	250	0	0	0	250				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	250	0	0	0	250				
Total	0	0	0	0	250	0	0	0	250				
										Comprehensive Plan			
										Comp Plan Element			
										ROSE			
										Policy Number			
										1.2a, 1.2d, 1.5a			
										Project Category			
										2			
										Project Location			
										2			
										Special Y/N			
										N			
										High Hazard Area Y/N			
										Y			
										Operating Cost Projections			
										FY		Annual	
										1st Year		Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Ocean Rescue Wooden Guard Tower Repair and Renovation

Fund #: 3950

Unit #: T073

Description: This project will repair and renovate several existing wooden Ocean Rescue lifeguard towers in order to continue providing lifesaving services from an acceptable elevation. These towers are exposed to extreme weather conditions on the beach.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	20	20	20	20	20	0	0	100	1.2a, 1.2d,
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	2
Total	0	20	20	20	20	20	0	0	100	N
										High Hazard Area Y/N
										Y

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual Ongoing
				FY 2020	FY 2021	FY 2022				
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0		
SurTax	0	20	20	20	20	20	0	100	0	0
Total	0	20	20	20	20	20	0	100		
										# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehlee Park North Parking Lot Repairs										Fund #: 3950		Unit #: T165	
Description: This project will repair the parking lot at Okeehlee Park North. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.													
COST PROJECTIONS:													
Element		Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition		0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2
Construction		0	0	0	0	65	0	0	0	65	2	2	N
Design		0	0	0	0	0	0	0	0	0	N	N	N
Other		0	0	0	0	0	0	0	0	0	N	N	N
Total		0	0	0	0	0	65	0	0	65	High Hazard Area Y/N	Y/N	N
FUNDING PROJECTIONS:													
Category		Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Operating Cost Projections		
Ad Valorem		0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds		0	0	0	0	0	0	0	0	0	Staff		
Grants		0	0	0	0	0	0	0	0	0	O & M		
Impact Fees		0	0	0	0	0	0	0	0	0	Equipment		
Operating		0	0	0	0	0	0	0	0	0	Other		
Other		0	0	0	0	0	0	0	0	0	Total	0	0
SurTax		0	0	0	0	0	65	0	0	65	# of Positions		
Total		0	0	0	0	0	65	0	0	65			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park North Roadway Repairs										Fund #: 3950		Unit #: T091	
Description: This project will repair the roadway at Okeehelée Park North. The park roadway is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	15	0	0	0	0	0	15				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	15	0	0	0	0	0	15				
										Comprehensive Plan			
										Comp Plan Element	ROSE		
										Policy Number	1.2a,1.2d		
										Project Category	2		
										Project Location	2		
										Special Y/N	N		
										High Hazard Area Y/N	N		
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	15	0	0	0	0	0	15				
Total	0	0	15	0	0	0	0	0	15				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okecheelee Park Ski Lake Boat Ramp Replacement

Fund #: 3950

Unit #: T160

Description: This project will replace the mat boat ramps with solid concrete ramps at the ski lake in Okecheelee Park. These new ramps will greatly reduce the maintenance required and increase public safety.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	0	0	400	0	0	400						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	400	0	0	400						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	400	0	400			0	
Total	0	0	0	0	0	400	0	400			0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okecheelee Park Soccer Complex Building Replacement

Fund #: 3950

Unit #: T129

Description: This project will replace the soccer complex building at Okecheelee Park which includes the restroom, the concession, and conference room areas.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	0	780	0	0	0	780						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	780	0	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	780	0	0	780			0	0
Total	0	0	0	0	780	0	0	780			0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehellee Park South Development Phase III

Fund #: 3602

Unit #: P527

Description: This project provides budget for the expansion of Okeehellee Park South. This project includes the design and construction of the Park's lakes, shorelines, culverts, primitive camping area, bike paths, equestrian and hiking trails, landscaping, exotic removal, environmental enhancements, forestation, and related infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees. Operating cost projections include staff and equipment related expenses.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2a,1.2b,1.2d
Construction	4,849	46	50	0	0	520	860	0	6,325	2	2
Design	410	76	0	0	0	0	0	0	486	N	N
Other	70	0	0	0	0	0	0	0	70	N	N
Total	5,329	122	50	0	0	520	860	0	6,881	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022					
Ad Valorem	296	0	0	0	0	0	0	296			
Bonds	1,005	0	0	0	0	0	0	1,005			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	4,150	0	50	0	0	520	860	5,580	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions		
Total	5,451	0	50	0	0	520	860	6,881			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park South Expansion										Fund #: 3950		Unit #: T125	
Description: This project will provide green space as well as opportunities for hiking, biking, canoeing /kayaking, equestrian trails, group picnicking, nature playgrounds, parking, and other enhancements to complete Okeehelée Park South for public use.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	1,000	1,000	1,000	0	3,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	1,000	1,000	1,000	0	3,000				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	1,000	1,000	1,000	0	3,000				
Total	0	0	0	0	1,000	1,000	1,000	0	3,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeehelée Park Street and Parking Lot Light Replacement

Fund #: 3950

Unit #: T161

Description: This project will replace the street and parking lot lights at Okeehelée Park. The street and parking lot light fixtures have passed their expected useful life cycle.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2	2	N	N
Construction	0	0	0	0	0	350	0	0	350						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	350	0	0	350						

FUNDING PROJECTIONS:							Operating Cost Projections								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual					
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing			
Ad Valorem	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0							
Operating	0	0	0	0	0	0	0	0							
Other	0	0	0	0	0	0	0	0							
SurTax	0	0	0	0	0	350	0	350			0				
Total	0	0	0	0	0	350	0	350			0	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pinewoods Park Athletic Complex Building Replacement

Fund #: 3950

Unit #: T159

Description: The project will replace the athletic complex building at Pinewoods Park. This project includes replacing the restrooms, concession area, and equipment storage area.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	0	0	0	780	0	0	780						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	780	0	0	780						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	780	0	780			0	0
Total	0	0	0	0	0	780	0	780			0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Playground Replacement Countywide FY19										Fund #: 3950		Unit #: T028	
Description: This project will replace various playgrounds Countywide to ensure safe play for children.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	422	0	0	0	0	0	422				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	422	0	0	0	0	0	422				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	422	0	0	0	0	0	422				
Total	0	0	422	0	0	0	0	0	422				
										Operating Cost Projections			
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Riverbend/Reese Grove Park Phase IV		Fund #: 3601					Unit #:		
<p>Description: This project provides budget for the expansion of Riverbend Park. This project includes the design and construction of a caretaker's residence, construction of a structure to house the canoe/kayak vendor, work associated with the repurposing of the Hatcher House structure, paving existing shellrock roadways with asphalt, and construction of a passive, primitive camping area near the Hatcher House at Riverbend Park. Camping project elements include construction of individual camping areas, a restroom/shower facility, parking, camping lodge, fencing, landscaping, and associated utility infrastructure connections. There is a demonstrated lack of primitive camping sites in Palm Beach County and this facility would increase the opportunity for residents to camp in a safe, controlled environment. Future funding is from Zone 1 Park Impact Fees.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	126	242	121	0	489
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	126	242	121	0	489
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	126	242	121	0	489
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	126	242	121	0	489
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number	1.1d, 1.2a, 1.2b, 1.6e								
Project Category	2								
Project Location	2								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
		1st Year		Annual					
FY	2019		Ongoing						
Staff	0		0						
O & M	5		5						
Equipment	0		0						
Other	0		0						
Total	5		5						
# of Positions	0		0						

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Samuel Friedland District Park Expansion										Fund #: 3950		Unit #: T103			
Description: This project will expand the Samuel Friedland District Park to meet the demands of the residents in the western communities. This project includes a new playground, restrooms, a baseball field, low maintenance artificial surfacing of the multipurpose athletic fields, and improved drainage.															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2	3	N	N
Construction	0	0	0	3,000	0	0	0	0	3,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	3,000	0	0	0	0	3,000						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Operating Cost Projections					
Ad Valorem	0	0	0	0	0	0	0	0	0	1st Year		Annual		Ongoing	
Bonds	0	0	0	0	0	0	0	0	0	FY	2021	2021	Annual	2021	Ongoing
Grants	0	0	0	0	0	0	0	0	0	Staff	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	O & M	5	5	5	5	5
Operating	0	0	0	0	0	0	0	0	0	Equipment	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	Other	0	0	0	0	0
SurTax	0	0	0	3,000	0	0	0	0	3,000	Total	5	5	5	5	5
Total	0	0	0	3,000	0	0	0	0	3,000	# of Positions	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Santaluces Pathway Repairs										Fund #: 3950		Unit #: T118	
Description: This project will repair the pathways at Santaluces Athletic and Aquatic Complex to ensure safe, hazard free, public use.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	65	0	0	0	0	65				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	65	0	0	0	0	65				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	65	0	0	0	0	65				
Total	0	0	0	65	0	0	0	0	65				
										Comprehensive Plan			
										Comp Plan Element	ROSE		
										Policy Number	1.2a, 1.2d		
										Project Category	2		
										Project Location	2		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Palms Parking Lot Repairs		Fund #: 3950					Unit #: T095		
<p>Description: This project will repair the parking lot at Seminole Palms Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	6	0	0	0	0	0	6
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	6	0	0	0	0	0	6
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	6	0	0	0	0	0	6
Total	0	0	6	0	0	0	0	0	6
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total				0		0		0	
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Palms Pathway Repairs										Fund #: 3950		Unit #: T098	
Description: This project will repair the pathways at Seminole Palms Park to ensure safe, hazard free, public use.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	4	0	0	0	0	0	4				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	4	0	0	0	0	0	4				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	4	0	0	0	0	0	4				
Total	0	0	4	0	0	0	0	0	4				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Bay Pathway Repairs										Fund #: 3950		Unit #: T096	
Description: This project will repair the pathways at South Bay RV Park to ensure safe, hazard free, public use.													
COST PROJECTIONS:													
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	6	0	0	0	0	0	6				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	6	0	0	0	0	0	6				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	6	0	0	0	0	0	6				
Total	0	0	6	0	0	0	0	0	6				
										Comprehensive Plan			
										Comp Plan Element			
										ROSE			
										Policy Number			
										1.2a, 1.2d			
										Project Category			
										2			
										Project Location			
										3			
										Special Y/N			
										Y			
										High Hazard Area Y/N			
										N			
										Operating Cost Projections			
										FY		Annual	
										1st Year		Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Bay RV Campground Electrical Upgrade

Fund #: 3950

Unit #: T143

Description: This project will provide electrical upgrades to meet industry standards and accept customers with larger recreation vehicles at South Bay RV Campground.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2		Y	N
Construction	0	0	0	0	200	0	0	0	200			3			
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	200	0	0	0	200						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	Annual	
				FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	5	5
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	200	0	0	0	5	5
Total	0	0	0	0	200	0	0	200	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Inlet Park Expansion										Fund #: 3603		Unit #:	
Description: This project includes the design and construction of facilities to enhance and expand the popular beach park in Boca Raton. Improvements will include reconfigured parking, waterfront access facilities, picnic areas, playground, landscaping, and irrigation. Future funding is from Zone 3 Park Impact Fees.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	398	0	398				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	398	0	398				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	398	0	398				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	398	0	398				
Operating Cost Projections													
FY	1st Year			Annual Ongoing									
	2022			2022									
Staff	0			0									
O & M	2			2									
Equipment	0			0									
Other	0			0									
Total	2			2									
# of Positions	0			0									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South Inlet Parking Lot Repairs Fund #: 3950 Unit #: T093																																												
Description: This project will repair the parking lot at South Inlet Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.																																												
COST PROJECTIONS:																																												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total																																			
Acquisition	0	0	0	0	0	0	0	0	0																																			
Construction	0	0	8	0	0	0	0	0	8																																			
Design	0	0	0	0	0	0	0	0	0																																			
Other	0	0	0	0	0	0	0	0	0																																			
Total	0	0	8	0	0	0	0	0	8																																			
FUNDING PROJECTIONS:																																												
		Funded			Unfunded																																							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total																																			
Ad Valorem	0	0	0	0	0	0	0	0	0																																			
Bonds	0	0	0	0	0	0	0	0	0																																			
Grants	0	0	0	0	0	0	0	0	0																																			
Impact Fees	0	0	0	0	0	0	0	0	0																																			
Operating	0	0	0	0	0	0	0	0	0																																			
Other	0	0	0	0	0	0	0	0	0																																			
SurTax	0	0	8	0	0	0	0	0	8																																			
Total	0	0	8	0	0	0	0	0	8																																			
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Comprehensive Plan</td> </tr> <tr> <td style="width: 30%;">Comp Plan Element</td> <td style="width: 40%;">ROSE</td> <td style="width: 30%;"></td> </tr> <tr> <td>Policy Number</td> <td>1.2a, 1.2d, 1.5a</td> <td></td> </tr> <tr> <td>Project Category</td> <td>2</td> <td></td> </tr> <tr> <td>Project Location</td> <td>2</td> <td></td> </tr> <tr> <td>Special Y/N</td> <td>N</td> <td></td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>Y</td> <td></td> </tr> </table>										Comprehensive Plan			Comp Plan Element	ROSE		Policy Number	1.2a, 1.2d, 1.5a		Project Category	2		Project Location	2		Special Y/N	N		High Hazard Area Y/N	Y															
Comprehensive Plan																																												
Comp Plan Element	ROSE																																											
Policy Number	1.2a, 1.2d, 1.5a																																											
Project Category	2																																											
Project Location	2																																											
Special Y/N	N																																											
High Hazard Area Y/N	Y																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="3" style="text-align: center;">Operating Cost Projections</td> </tr> <tr> <td style="width: 30%;"></td> <td style="width: 30%;"></td> <td style="width: 15%;">1st Year</td> <td style="width: 15%;">Annual Ongoing</td> </tr> <tr> <td>FY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Staff</td> <td></td> <td></td> <td></td> </tr> <tr> <td>O & M</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td># of Positions</td> <td></td> <td></td> <td></td> </tr> </table>										Operating Cost Projections					1st Year	Annual Ongoing	FY				Staff				O & M				Equipment				Other				Total		0	0	# of Positions			
Operating Cost Projections																																												
		1st Year	Annual Ongoing																																									
FY																																												
Staff																																												
O & M																																												
Equipment																																												
Other																																												
Total		0	0																																									
# of Positions																																												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sports Lighting Replacement Countywide FY19

Fund #: 3950

Unit #: T009

Description: This project will replace the sports field lighting Countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	200	0	0	0	0	0	200			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	200	0	0	0	0	0	200						Y

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	200	0	0	0	0	0			0	0
Total	0	0	200	0	0	0	0	0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sports Lighting Replacement Countywide FY20

Fund #: 3950

Unit #: T010

Description: This project will replace the sports field lighting Countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,300	0	0	0	0	1,300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,300	0	0	0	0	1,300

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	0	0	0	0	0
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	1,300	0	1,300
Total	0	0	1,300	0	1,300

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sports Lighting Replacement Countywide FY21

Fund #: 3950

Unit #: T011

Description: This project will replace the sports field lighting Countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	0	4,050	0	0	0	4,050			2			
Design	0	0	0	0	0	0	0	0	0			N			
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	4,050	0	0	0	4,050						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	4,050	0	0	4,050			0	0
Total	0	0	0	0	4,050	0	0	4,050				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sports Lighting Replacement Countywide FY22

Fund #: 3950

Unit #: T012

Description: This project will replace the sports field lighting Countywide to maintain safe play on the athletic fields.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a,1.2d	2			
Construction	0	0	0	0	0	900	0	0	900			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	900	0	0	900						Y

FUNDING PROJECTIONS:							Operating Cost Projections									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual						
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0								
Bonds	0	0	0	0	0	0	0	0								
Grants	0	0	0	0	0	0	0	0								
Impact Fees	0	0	0	0	0	0	0	0								
Operating	0	0	0	0	0	0	0	0								
Other	0	0	0	0	0	0	0	0								
SurTax	0	0	0	0	0	900	0	900			0	0				
Total	0	0	0	0	0	900	0	900			0	0				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Sunset Cove Pavilion Replacement										Unit #: T146		
Description: This project will replace the group rental pavilion at Sunset Cove Amphitheater.										Fund #: 3950		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	150	0	0	0	0	150			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	150	0	0	0	150			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	150	0	0	0	150			
Total	0	0	0	0	150	0	0	0	150			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Triangle Park Parking Lot Repairs **Fund #:** 3950 **Unit #:** T172

Description: This project will repair the parking lot at Triangle Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	6	0	0	6
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	6	0	0	6

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.3a
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:						Operating Cost Projections			
Category	Funding Prior FY's	Funded		Unfunded		FY	# of Positions		
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021			FY 2022	FY 2023
Ad Valorem	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	6	0	0	0
Total	0	0	0	0	0	6	0	0	6

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Triangle Park Restroom Replacement Unit #: T138									
Description: This project will replace the restroom at Triangle Park. Fund #: 3950									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	270	0	0	0	0	270
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	270	0	0	0	270
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	270	0	0	0	270
Total	0	0	0	0	270	0	0	0	270
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Veteran's Memorial Park Basketball Court Resurfacing

Fund #: 3950

Unit #: T120

Description: This project will resurface the basketball courts at Veteran's Memorial Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	45	0	0	0	0	45
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	45	0	0	0	0	45

FUNDING PROJECTIONS:							Operating Cost Projections	
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded		1st Year	Annual Ongoing
			FY 2019 Request	FY 2020	FY 2021	FY 2022		
Ad Valorem	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
SurTax	0	0	0	45	0	0	0	45
Total	0	0	0	45	0	0	0	45

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Veteran's Memorial Parking Lot Repairs Fund #: 3950 Unit #: T097									
Description: This project will repair the parking lot at Veteran's Memorial Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	5	0	0	0	0	0	5
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	5	0	0	0	0	0	5
FUNDING PROJECTIONS:									
Category	Funding Prior FY's		Funded		Unfunded				
			FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	5	0	0	0	0	0	5
Total	0	0	5	0	0	0	0	0	5
Comprehensive Plan									
Comp Plan Element		ROSE							
Policy Number		1.2a, 1.2d							
Project Category		2							
Project Location		2							
Special Y/N		N							
High Hazard Area Y/N		N							
Operating Cost Projections									
FY					Annual				
					1st Year				
					Ongoing				
Staff									
O & M									
Equipment									
Other									
Total					0				
# of Positions									

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: Villages of Windsor Park Design and Development Phase I

Fund #: 3602

Unit #: P862

Description: Villages of Windsor Park is an undeveloped 31.4 acre property that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a	2	2	N	N
Construction	0	0	460	790	0	0	0	0	1,250						
Design	0	0	250	0	0	0	0	0	250						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	710	790	0	0	0	0	1,500						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	Annual	
				FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	2	0
Impact Fees	0	0	710	790	0	0	0	1,500	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	2	0
Total	0	0	710	790	0	0	0	1,500	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Athletic Field Renovation

Fund #: 3950

Unit #: T002

Description: This project will renovate the athletic fields at West Boynton Park. The turf will be upgraded to high quality artificial surface to allow for year round play to meet the public demand.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	988	0	0	0	0	1,012	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	988	0	0	0	0	1,012	0	2,000

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

FUNDING PROJECTIONS:						
Category	Funded		Unfunded			Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0
Operating	0	0	0	0	0	0
Other	0	0	0	0	0	0
SurTax	0	988	0	0	0	2,000
Total	0	988	0	0	0	2,000

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Parking Lot Light Replacement

Fund #: 3950

Unit #: T162

Description: This project will replace the parking lot lights in some areas with LED lights at West Boynton Park.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.2a, 1.2d	2			
Construction	0	0	0	0	0	285	0	0	285			2			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	0	285	0	0	285						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	285	0	285			0	0
Total	0	0	0	0	0	285	0	285			0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Parking Lot Repairs Fund #: 3950 Unit #: T092										
Description: This project will repair the parking lot at West Boynton Park. The parking lot is showing extreme fading, deteriorated surfaces, eroded edges, and root damage.										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	10	0	0	0	0	0	10	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	10	0	0	0	0	0	10	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	10	0	0	0	0	0	10	
Total	0	0	10	0	0	0	0	0	10	
Operating Cost Projections										
FY			1st Year		Annual Ongoing					
Staff										
O & M										
Equipment										
Other										
Total			0		0		0			
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Boynton Park Pathway Repairs										Fund #: 3950		Unit #: T121		
Description: This project will repair the pathways at West Boynton Park to ensure safe, hazard free, public use.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	20	0	0	0	0	20					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	20	0	0	0	0	20					
FUNDING PROJECTIONS:														
		Funded			Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	20	0	0	0	0	20					
Total	0	0	0	20	0	0	0	0	20					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal

Project Title: West Delray Regional Park Improvements Fund #: 3603 Unit #:									
Description: West Delray Regional Park is a 313 acre regional park located at the terminus of West Atlantic Boulevard. This project includes the extension of utilities, new restrooms, and other infrastructure improvements. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 3. Future funding is from Zone 3 Park Impact Fees.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	330	330	330	0	990
Design	0	0	0	128	0	0	0	0	128
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	128	330	330	330	0	1,118
FUNDING PROJECTIONS:									
					Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	128	330	330	330	0	1,118
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	128	330	330	330	0	1,118
Operating Cost Projections									
		1st Year		Annual					
FY		2022		Ongoing					
Staff		0		0					
O & M		5		5					
Equipment		0		0					
Other		0		0					
Total		5		5					
# of Positions		0		0					

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Delray Regional Park Maintenance Building Replacement

Fund #: 3950

Unit #: T183

Description: This project includes replacing the maintenance complex at West Delray Regional Park. This project will provide adequate equipment storage, a break room space for employees, and a maintenance operation office in this large Regional Park.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	ROSE
Construction	0	0	0	0	0	0	500	0	500	1.2a,1.2b,1.2d
Design	0	0	0	0	0	0	0	0	0	2
Other	0	0	0	0	0	0	0	0	0	2
Total	0	0	0	0	0	0	500	0	500	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	500	0	500	0	0
Total	0	0	0	0	0	0	500	0	500	0	0
											# of Positions

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Jupiter Park Basketball Court Resurfacing

Fund #: 3950

Unit #: T090

Description: This project will resurface the basketball court at West Jupiter Park in order to provide a safe surface for play.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	N
Construction	0	0	20	0	0	0	0	0	20						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	20	0	0	0	0	0	20						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual		
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0				
SurTax	0	0	20	0	0	0	0	0			0	0
Total	0	0	20	0	0	0	0	0			0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: West Jupiter Park Restroom Replacement with Storage

Fund #: 3950

Unit #: T188

Description: This project will replace the restroom including a storage area needed for sanitary supplies at West Jupiter Park.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	250	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	250	0	250

		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
		ROSE	1.3a	2	2	N	N

FUNDING PROJECTIONS:						Operating Cost Projections	
Category	Funding Prior FY's	Funded		Unfunded		1st Year	Annual Ongoing
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021		
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	250	0
Total	0	0	0	0	0	250	0

		Staff	O & M	Equipment	Other	Total	# of Positions
						0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Westgate Park Restroom and Athletic Field Renovation

Fund #: 3950

Unit #: T110

Description: This project will renovate athletic fields and add an outdoor restroom at Westgate Community Park. An outdoor restroom is needed at this park to be in compliance with Health Department regulations for the splash playground and athletic fields. The turf will be upgraded to quality artificial surface for year round use.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.3a	2	2	N	
Construction	0	0	0	250	0	0	1,750	0	2,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	250	0	0	1,750	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	250	0	0	1,750	0	0	0	0
Total	0	0	0	250	0	0	1,750	0			

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Aquatic Facilities and Beach Repair & Renovations FY19 Fund#: 3600 Units: P856 Description: This project provides budget for the repair and renovation of aquatic facilities and beaches to include but not limited to: pools, pool equipment, fencing, scoreboards, splashpads, buildings, pumps, ocean rescue equipment, ocean rescue towers, lightning protection/detection systems, diving boards, guard tower chair replacement, boat lifts, waterpark equipment, and waterpark facility repair/renovation.	Fiscal Year	Amount
	2019	700,000
	2020	600,000
	2021	600,000
	2022	600,000
	2023	600,000
	Total	3,100,000
Project Title: Florida Boating Improvement Program Fund#: 3600 Units: P863 Description: This funding provides for the construction, repair, and renovation of freshwater and saltwater boat ramps, lifts, piers, docks, and mooring buoys throughout the County. These funds can be applied towards the purchase and installation of waterway markers as well as for the removal of derelict vessels and marine debris. Funding is from the Florida Boating Improvement Program (FBIP).	Fiscal Year	Amount
	2019	360,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	360,000
Project Title: General Park Repair and Renovation FY19 Fund#: 3600 Units: P855 Description: Repair and renovations for Countywide Parks to include but not limited to equipment replacement; parking lot/roadway repaving/stripping; cushioning materials; tennis, playground, and basketball court resurfacing; wood treatment/weatherproofing; pathway; athletic fields; curbing & bleacher pad; beach access; boat ramps; boardwalks; docks; signage; lighting; playgrounds; buildings; restrooms; roofing; scoreboards; septic systems; shade structures and fencing.	Fiscal Year	Amount
	2019	2,645,000
	2020	2,500,000
	2021	2,500,000
	2022	2,500,000
	2023	2,500,000
	Total	12,645,000
Project Title: General Recreation Facility Repair and Renovation FY19 Fund#: 3600 Units: P858 Description: Repair and renovation of general recreation facilities (i.e. recreation centers, nature centers, community centers, civic centers, etc.) to include but not limited to: buildings, parking lots, sidewalks, equipment, pools, pool equipment (i.e. pumps and filtration systems), flooring, shade structures, chickee huts, verandas, boardwalks, signage, fencing, shell rock, bleachers, asphalt, sod, lighting, and indoor basketball courts.	Fiscal Year	Amount
	2019	175,000
	2020	125,000
	2021	125,000
	2022	125,000
	2023	125,000
	Total	675,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Information Technology Equipment Expansion & Replacemnt FY19 Fund#: 3600 Units: P859 Description: This project includes repair and replacement of information technology equipment and includes but is not limited to the purchase of new or replacement desktop/laptop/tablet computers, printers, hand scanners, traffic data collection equipment, and point of sale systems and associated hardware/software.	Fiscal Year	Amount
	2019	30,000
	2020	30,000
	2021	30,000
	2022	30,000
	2023	30,000
	Total	150,000
Project Title: Special Recreation Facilities & Museums Repair & Renov FY19 Fund#: 3600 Units: P857 Description: This project provides budget for the repair and renovation of special recreation facilities (i.e. campgrounds, equestrian center, amphitheaters, special event areas, etc.) and museums (i.e. Morikami Museum) to include but not limited to: buildings, parking lot and sidewalk, equipment, (i.e. irrigation systems, pumps, audio and visual equipment), flooring, footing, signage, rust proofing, fencing, facility features, re-sodding, landscaping and lighting.	Fiscal Year	Amount
	2019	350,000
	2020	300,000
	2021	300,000
	2022	300,000
	2023	300,000
	Total	1,550,000

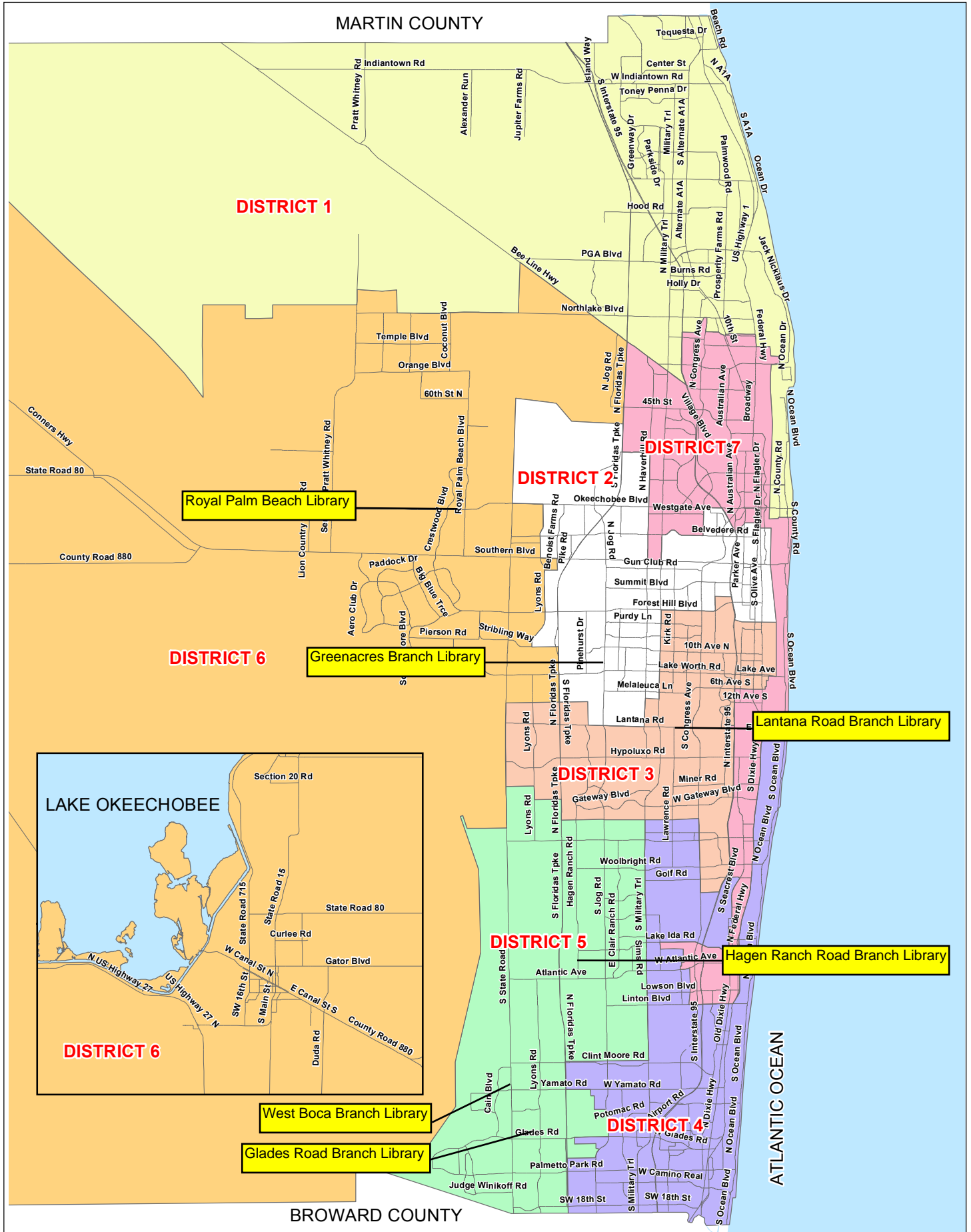


FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT PROGRAM



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 2019 are to maintain these buildings and to adapt them to meet technology demands and collaborative needs without a Library Expansion Plan.

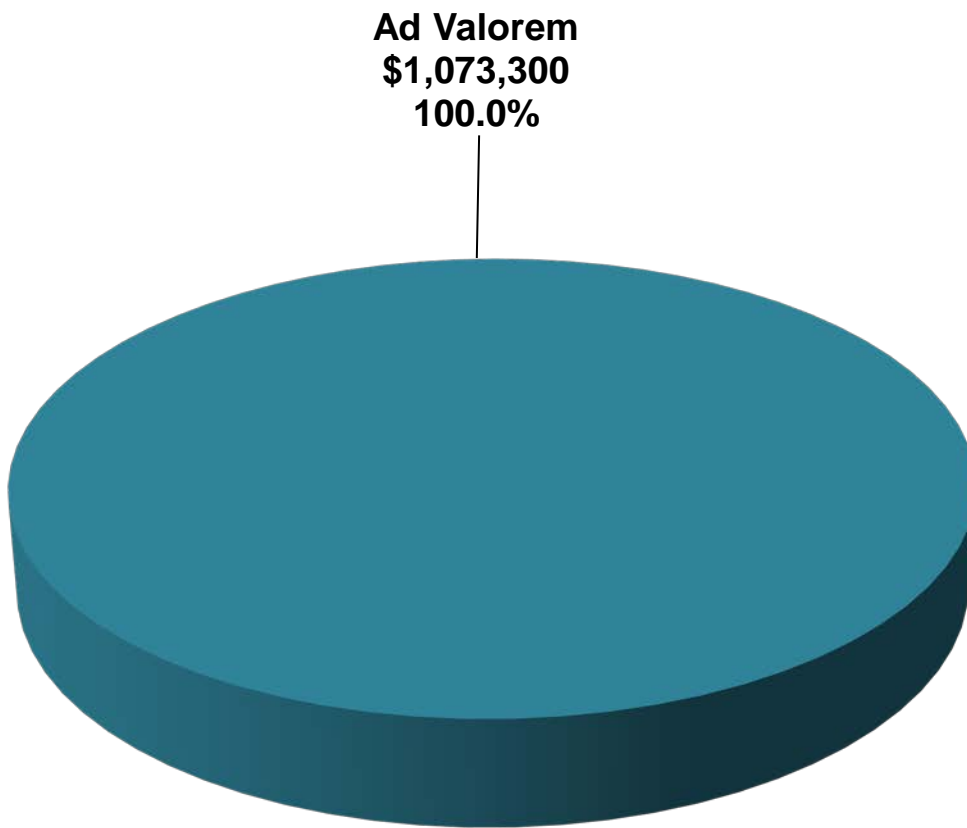


**COUNTY LIBRARY
FY 2019 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Lantana Road Branch Library - Carpet Replacement	75,000
Multiple Libraries - A/C Replacement	813,300
Multiple Libraries - Parking Lot Repair/Renovation	110,000
West Boca Branch Library - Security/Fire Alarm Systems	75,000
Total	<u>1,073,300</u>

County Library FY 2019 Funding Sources



COUNTY LIBRARY
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
Small Capital Projects				
L032	Lantana Road Branch Library - Carpet Replacement	75	0	75
L067	Multiple Libraries - A/C Replacement	813	0	813
L064	Multiple Libraries - Parking Lot Repair/Renovation	110	0	110
L031	West Boca Branch Library - Security/Fire Alarm Systems	75	0	75
Total Appropriations		1,073	0	1,073
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3750	Library Improvement Fund	1,073	0	1,073
Total		1,073	0	1,073

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	County Library	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	1,073	0	0	0	0	1,073
	BUDGETED REVENUES	<u>1,073</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,073</u>
<u>PROJECTS</u>							
	Small Capital Projects						
	Lantana Road Branch Library - Carpet Replacement	75	0	0	0	0	75
	Multiple Libraries - A/C Replacement	813	0	0	0	0	813
	Multiple Libraries - Parking Lot Repair/Renovation	110	0	0	0	0	110
	West Boca Branch Library - Security/Fire Alarm Systems	75	0	0	0	0	75
	TOTAL PROJECTS	<u>1,073</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,073</u>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Lantana Road Branch Library - Carpet Replacement Fund#: 3750 Units: L032 Description: This project will provide funding for the Children's Area carpet replacement at the Lantana Road Branch.	Fiscal Year	Amount
	2019	75,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	75,000
Project Title: Multiple Libraries - A/C Replacement Fund#: 3750 Units: L067 Description: This project will provide funding for the replacement of the chillers at the Hagen Ranch Road Branch, West Boca Branch, and the Royal Palm Beach Branch.	Fiscal Year	Amount
	2019	813,300
	2020	0
	2021	0
	2022	0
	2023	0
	Total	813,300
Project Title: Multiple Libraries - Parking Lot Repair/Renovation Fund#: 3750 Units: L064 Description: This project will provide funding for the re-leveling of the Glades Road Branch parking lot, as well as the re-striping of the Greenacres and West Boca Branch parking lots.	Fiscal Year	Amount
	2019	110,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	110,000
Project Title: West Boca Branch Library - Security/Fire Alarm Systems Fund#: 3750 Units: L031 Description: This project will fund the replacement of the fire alarm at the West Boca Branch.	Fiscal Year	Amount
	2019	75,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	75,000



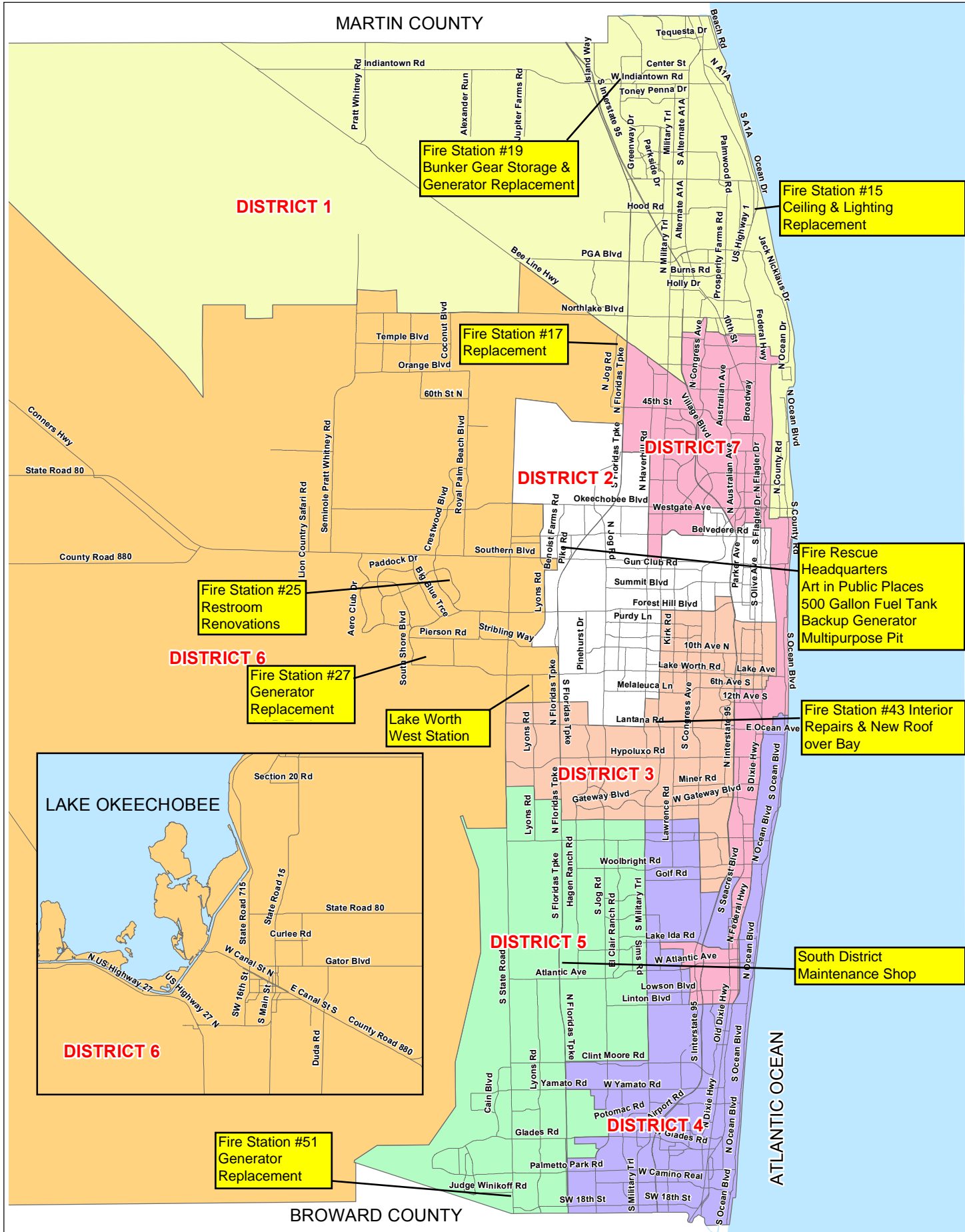
FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT



Fire Rescue

The Palm Beach County Fire Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Fire/Rescue Municipal Service Taxing Districts.

The Fire Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing are established to support the response time level of service. By direction of the Board of County Commissioners and Citizen Committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.



**FIRE RESCUE
FY 2019 APPROVED CAPITAL PROJECTS**

Ad Valorem Funded Projects:

Fire Rescue Art in Public Places	500,000
Fire Station 15 Ceiling and Lighting Replacement	250,000
Fire Station 17 Replacement	500,000
Fire Station 19 Bunker Gear Storage & Generator Replacement	600,000
Fire Station 25 Restroom Renovations	200,000
Fire Station 27 Generator Replacement and LP Tank	225,000
Fire Station 43 Interior Repairs and New Roof Over Bay	500,000
Fire Station 51 Generator Replacement	225,000
Headquarters 500 Gallon Fuel Tank	350,000
Headquarters Backup Generator	400,000
Headquarters Multipurpose Pit	300,000
South District Maintenance Shop	1,900,000

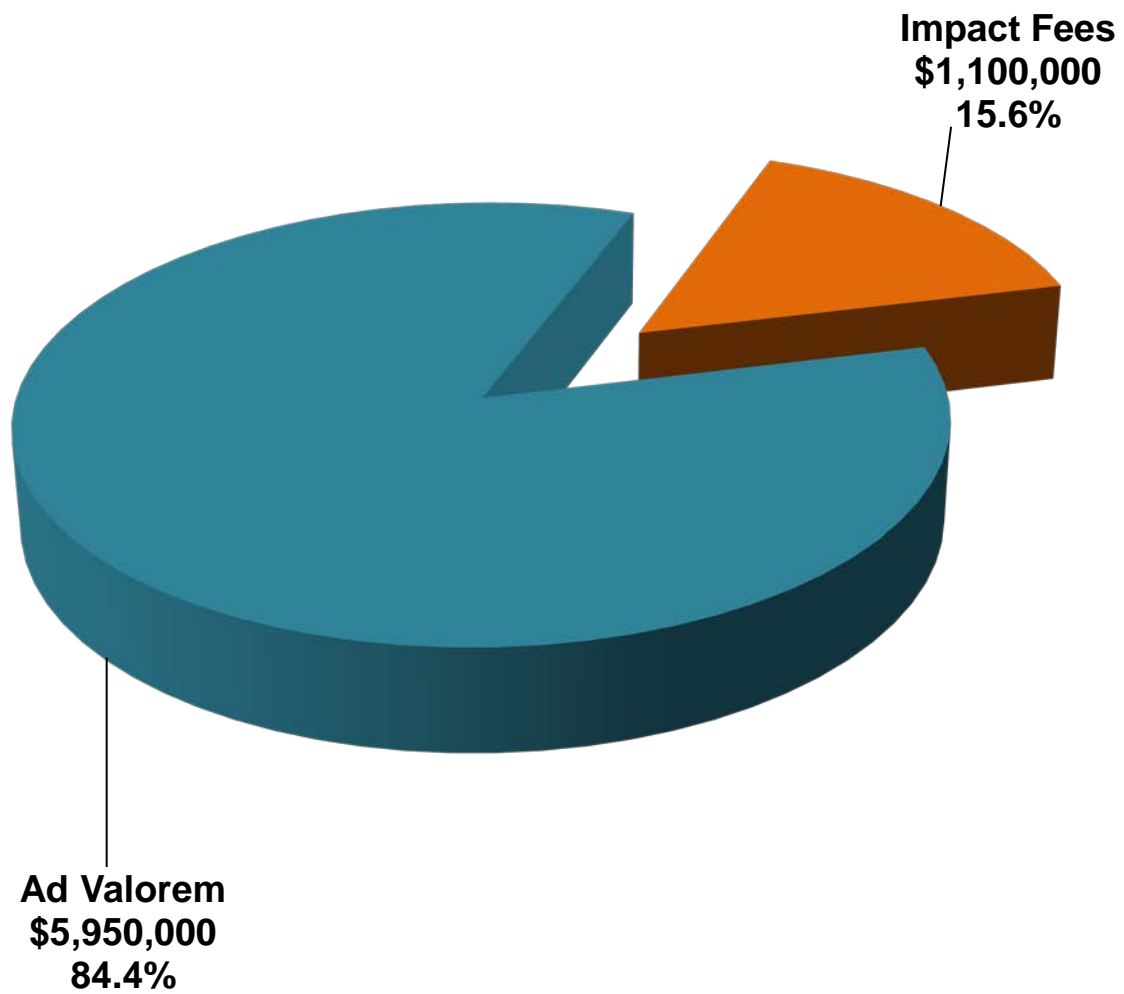
Impact Fee Zone 1 Funded Projects:

Lake Worth West Station	400,000
South District Maintenance Shop	700,000

Total

7,050,000

Fire Rescue FY 2019 Funding Sources



FIRE RESCUE
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
Large Capital Projects				
F122	Fire Rescue Art in Public Places	500	0	500
F123	Fire Station 17 Replacement	500	0	500
F124	Fire Station 19 Bunker Gear Storage & Generator Replacement	600	0	600
F125	Headquarters 500 Gallon Fuel Tank	350	0	350
F126	Headquarters Backup Generator	400	0	400
F127	Headquarters Multipurpose Pit	300	0	300
F128	Lake Worth West Station	0	400	400
F129	South District Maintenance Shop	1,900	700	2,600
Small Capital Projects				
F117	Fire Station 15 Ceiling and Lighting Replacement	250	0	250
F118	Fire Station 25 Restroom Renovations	200	0	200
F119	Fire Station 27 Generator Replacement and LP Tank	225	0	225
F120	Fire Station 43 Interior Repairs and New Roof Over Bay	500	0	500
F121	Fire Station 51 Generator Replacement	225	0	225
Total Appropriations		5,950	1,100	7,050
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3704	Fire Rescue Impact Fees	0	1,100	1,100
3700	Fire Rescue Improvement	5,950	0	5,950
Total		5,950	1,100	7,050

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Fire Rescue	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>							
	Ad Valorem Taxes	5,950	11,200	9,900	7,600	9,400	44,050
	Impact Fees	1,100	1,100	1,100	1,100	1,100	5,500
	BUDGETED REVENUES	7,050	12,300	11,000	8,700	10,500	49,550
<u>PROJECTS</u>							
	Large Capital Projects						
	Agricultural Reserve Central	0	3,100	0	0	0	3,100
	Agricultural Reserve North	0	0	0	3,700	0	3,700
	Fire Rescue Art in Public Places	500	0	0	0	0	500
	Fire Station 17 Replacement	500	0	0	0	0	500
	Fire Station 19 Bunker Gear Storage & Generator Replacement	600	0	0	0	0	600
	Fire Station 43 Replacement	0	1,200	2,800	0	0	4,000
	Fire Station Replacement (TBD)	0	0	0	0	2,900	2,900
	Headquarters 500 Gallon Fuel Tank	350	0	0	0	0	350
	Headquarters Backup Generator	400	0	0	0	0	400
	Headquarters Multipurpose Pit	300	0	0	0	0	300
	Joint Communications Dispatch Center	0	2,000	5,000	5,000	5,000	17,000
	Lake Worth West Station	400	2,800	0	0	0	3,200
	South District Maintenance Shop	2,600	3,200	3,200	0	0	9,000
	Southern Blvd 20 Mile Bend Station	0	0	0	0	2,600	2,600

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Fire Rescue					Total 5 Years
	Approved 2019	2020	2021	Estimated 2022	2023	
Small Capital Projects						
Fire Station 15 Ceiling and Lighting Replacement	250	0	0	0	0	250
Fire Station 25 Restroom Renovations	200	0	0	0	0	200
Fire Station 27 Generator Replacement and LP Tank	225	0	0	0	0	225
Fire Station 43 Interior Repairs and New Roof Over Bay	500	0	0	0	0	500
Fire Station 51 Generator Replacement	225	0	0	0	0	225
TOTAL PROJECTS	7,050	12,300	11,000	8,700	10,500	49,550

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Agricultural Reserve Central		Fund #: TBD				Unit #: TBD						
<p>Description: This project involves the construction of a new permanent three-bay station to serve the expansion of the central part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.</p>												
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	300	0	0	0	0	300			
Construction	0	0	0	2,600	0	0	0	0	2,600			
Design	0	0	0	200	0	0	0	0	200			
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	3,100	0	0	0	0	3,100			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	2,900	0	0	0	0	2,900
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	200	0	0	0	0	200
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,100	0	0	0	0	3,100
Operating Cost Projections										Annual		
FY	1st Year			Ongoing								
	2021	2022	2023	2021	2022	2023	2024	2025	2026	2027	2028	
Staff	2,400	2,400	2,400	0	0	0	0	0	0	0	0	
O & M	219	219	219	0	0	0	0	0	0	0	0	
Equipment	0	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total	2,619	2,619	2,619	0	0	0	0	0	0	0	0	
# of Positions	22	22	22	0	0	0	0	0	0	0	0	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Agricultural Reserve North		Fund #: TBD					Unit #: TBD			
<p>Description: This project involves the construction of a new permanent three-bay fire station with a new headquarters complex to serve the expansion of the northern part of the Agricultural Reserve. The primary users of this facility will be firefighters and paramedics assigned to this station.</p>										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	550	0	0	550	
Construction	0	0	0	0	0	2,900	0	0	2,900	
Design	0	0	0	0	0	250	0	0	250	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	3,700	0	0	3,700	
FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	2,600	0	0	2,600
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	1,100	0	0	1,100
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	3,700	0	0	3,700
Operating Cost Projections										
FY	1st Year		Annual		Ongoing					
	2023	2023	2023	2023	2023	2023	2023	2023	2023	
Staff	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	
O & M	219	219	219	219	219	219	219	219	219	
Equipment	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Total	2,619	2,619	2,619	2,619	2,619	2,619	2,619	2,619	2,619	
# of Positions	22	22	22	22	22	22	22	22	22	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Rescue Art in Public Places										Fund #: 3700		Unit #: F122			
Description: This project will provide funding necessary to decommission art at the Fire Rescue Headquarters Complex and select new art.															
COST PROJECTIONS:															
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	500	0	0	0	0	0	500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	500	0	0	0	0	0	500						
FUNDING PROJECTIONS:															
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total						
				FY 2020	FY 2021	FY 2022	FY 2023								
Ad Valorem	0	0	500	0	0	0	0	0	0	0	0	0	500		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	500	0	0	0	0	0	0	0	0	0	500		
										Operating Cost Projections					
										1st Year		Annual Ongoing			
FY															
Staff															
O & M															
Equipment															
Other															
Total										0	0	0	0		
# of Positions															

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 17 Replacement

Fund #: 3700

Unit #: F123

Description: The current modular building is presenting hazardous conditions for staff and has been unrepairable by Facilities Development & Operations. The primary users of this facility are firefighters and paramedics assigned to this station. This funding will replace the current modular building that has surpassed its useful life expectancy.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	FRE	1.1c, 1.2b	2	1	N	N
Construction	0	0	500	0	0	0	0	0	500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	500	0	0	0	0	0	500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	500	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	500	0	0	0	0	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 19 Bunker Gear Storage & Generator Replacement

Fund #: 3700

Unit #: F124

Description: This bunker gear storage room will support Fire Rescue's new policy to relocate bunker gear into a separate climate controlled room free of diesel emissions. Also, the existing generator does not power the entire Battalion 1 headquarters station. The new generator will be more efficient and reduce emissions.

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element
Acquisition	0	0	0	0	0	0	0	0	0	FRE
Construction	0	0	500	0	0	0	0	0	500	1.1c, 1.2b
Design	0	0	100	0	0	0	0	0	100	2
Other	0	0	0	0	0	0	0	0	0	1
Total	0	0	600	0	0	0	0	0	600	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	600	0	0	0	0	0	600	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	O & M	0	1
Grants	0	0	0	0	0	0	0	0	0	Equipment	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	Other	0	0
Operating	0	0	0	0	0	0	0	0	0	Total	0	1
Other	0	0	0	0	0	0	0	0	0	# of Positions	0	0
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	600	0	0	0	0	0	600			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station 43 Replacement		Fund #: TBD		Unit #: TBD					
<p>Description: This project will replace an old fire station that has reached the end of its useful life. Fire Station 43 is a three-bay, 5,400 square foot station, which houses a staff of six per day. A full review will be done to ensure that the current location is still the best location to rebuild this station. The primary users of this facility are the firefighters and paramedics assigned to this station.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,000	2,800	0	0	0	3,800
Design	0	0	0	200	0	0	0	0	200
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,200	2,800	0	0	0	4,000
FUNDING PROJECTIONS:									
Category	Funded		Unfunded				Total		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	300	1,700	0	0	0	2,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	900	1,100	0	0	0	2,000
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	1,200	2,800	0	0	0	4,000
Comprehensive Plan									
Comp Plan Element	FRE								
Policy Number	1.1c, 1.2b								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
Staff									
O & M									
Equipment									
Other									
Total	0	0							
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Fire Station Replacement (TBD) Fund #: TBD Unit #: TBD									
Description: This project involves the construction of a new fire station, which will replace an existing building that has reached the end of its useful life. The primary users of this new facility will be the firefighters and paramedics assigned to this station. The station may also be used by the general public for community meetings, voting, and educational programs for civic groups.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	200	0	200
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	2,700	0	2,700
Total	0	0	0	0	0	0	2,900	0	2,900
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	2,900	0	2,900
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	2,900	0	2,900
Operating Cost Projections									
FY	1st Year		Annual		Ongoing				
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Headquarters 500 Gallon Fuel Tank **Fund #:** 3700 **Unit #:** F125

Description: This 500 gallon unleaded fuel tank will support the Training Division for daily use of equipment and support additional fuel for Administration vehicles during major events.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	FRE	1.1c, 1.2b	3	1	N	N
Construction	0	0	350	0	0	0	0	0	350						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	350	0	0	0	0	0	350						

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	Annual	
				FY 2020	FY 2021	FY 2022			FY 2023	1st Year
Ad Valorem	0	0	350	0	0	0	0	350		
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	1	1
Impact Fees	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	1	1
Total	0	0	350	0	0	0	0	350	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Headquarters Backup Generator										Fund #: 3700		Unit #: F126	
Description: The existing generator was not designed to support the entire Fire Rescue Administration Complex. This facility serves as the Fire Rescue command center during major events and a new area will be developed to support our dispatchers in the event of a major disruption of operations.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	100	0	0	0	0	0	100				
Construction	0	0	300	0	0	0	0	0	300				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	400	0	0	0	0	0	400				
FUNDING PROJECTIONS:													
			Funded		Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	400	0	0	0	0	0	400				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	400	0	0	0	0	0	400				
										Operating Cost Projections			
										1st Year		Annual	
										2020		Ongoing	
										FY		FY	
										Staff		Staff	
										O & M		O & M	
										Equipment		Equipment	
										Other		Other	
										Total		Total	
										# of Positions		# of Positions	

**Palm Beach County Capital Improvement Program
FY 2019 - FY 2023 (\$ in 1,000)
Capital Project Proposal**

Project Title: Headquarters Multipurpose Pit											Fund #: 3700		Unit #: F127													
<p>Description: This project will provide a water source to be used for training. Currently, the lake behind the Fire Rescue headquarters building is used to train fire engine drivers. This source is used by engines to draft water and it is a location used to facilitate spraying water at a high velocity. This has caused some erosion and environmental concerns. This multipurpose pit will eliminate the need to use the lake.</p>																										
COST PROJECTIONS:																										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total																	
Acquisition	0	0	50	0	0	0	0	0	50																	
Construction	0	0	250	0	0	0	0	0	250																	
Design	0	0	0	0	0	0	0	0	0																	
Other	0	0	0	0	0	0	0	0	0																	
Total	0	0	300	0	0	0	0	0	300																	
FUNDING PROJECTIONS:																										
Category	Funded			Unfunded					Total		Operating Cost Projections															
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year	Annual Ongoing															
Ad Valorem	0	0	300	0	0	0	0	0	300	0	0															
Bonds	0	0	0	0	0	0	0	0	0	0	0															
Grants	0	0	0	0	0	0	0	0	0	1	1															
Impact Fees	0	0	0	0	0	0	0	0	0	0	0															
Operating	0	0	0	0	0	0	0	0	0	0	0															
Other	0	0	0	0	0	0	0	0	0	0	0															
SurTax	0	0	0	0	0	0	0	0	0	1	1															
Total	0	0	300	0	0	0	0	0	300	0	0															
											<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th>Comprehensive Plan</th> <th>FRE</th> </tr> <tr> <td>Comp Plan Element</td> <td></td> </tr> <tr> <td>Policy Number</td> <td>1.1c, 1.2b</td> </tr> <tr> <td>Project Category</td> <td>3</td> </tr> <tr> <td>Project Location</td> <td>1</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>N</td> </tr> </table>		Comprehensive Plan	FRE	Comp Plan Element		Policy Number	1.1c, 1.2b	Project Category	3	Project Location	1	Special Y/N	N	High Hazard Area Y/N	N
Comprehensive Plan	FRE																									
Comp Plan Element																										
Policy Number	1.1c, 1.2b																									
Project Category	3																									
Project Location	1																									
Special Y/N	N																									
High Hazard Area Y/N	N																									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Joint Communications Dispatch Center										Fund #: TBD		Unit #: TBD					
Description: The existing separate dispatch centers for Fire Rescue and Palm Beach County Sheriff's Office are undersized for current dispatching requirements. The projected growth of both dispatch centers necessitates a substantial increase in space. Since both organizations are in need of additional space and the existing facilities have physical limitations, a joint communications center would be the most efficient and effective approach to addressing this issue. Additionally, the potential to streamline the call taking process and avoiding the need to transfer 911 calls would decrease the time to dispatch emergency units.																	
COST PROJECTIONS:																	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	600	0	0	0	0	600	FRE			1.1c, 1.2b	2			
Construction	0	0	0	1,400	5,000	5,000	5,000	14,000	30,400					1			
Design	0	0	0	0	0	0	0	0	0					N			
Other	0	0	0	0	0	0	0	0	0					N			
Total	0	0	0	2,000	5,000	5,000	5,000	14,000	31,000								
FUNDING PROJECTIONS:																	
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Unfunded		1st Year	Annual Ongoing				
Ad Valorem	0	0	0	2,000	5,000	5,000	5,000	14,000	31,000								
Bonds	0	0	0	0	0	0	0	0	0								
Grants	0	0	0	0	0	0	0	0	0								
Impact Fees	0	0	0	0	0	0	0	0	0								
Operating	0	0	0	0	0	0	0	0	0								
Other	0	0	0	0	0	0	0	0	0								
SurTax	0	0	0	0	0	0	0	0	0								
Total	0	0	0	2,000	5,000	5,000	5,000	14,000	31,000								
Operating Cost Projections										FY	1st Year	Annual Ongoing					
Staff																	
O & M																	
Equipment																	
Other																	
Total											0	0					
# of Positions																	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Worth West Station		Fund #: 3704		Unit #: F128					
<p>Description: This project involves the construction of a new fire station to serve the area off of Lyons Road between Lake Worth Road and Lantana Road. Fire Rescue already owns a two acre civic site, which was conveyed to the County in 1996 by the Regency Lake Estate development to build a fire station. Just east of this site are 540 acres of open polo fields that are now being developed. Within the near future, this area will contain single family and multifamily homes along with a commercial area and a new high school. Within 1.5 road miles, this new station will respond to the fire rescue needs of an elementary school, a middle school, a new high school, and a new assisted living facility. If this station was opened today, it would cover 1,534 calls per year.</p>									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,800	0	0	0	0	2,800
Design	0	0	400	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	0	0	400	2,800	0	0	0	0	3,200
FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	2,800	0	0	0	0	2,800
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	400	0	0	0	0	0	400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	400	2,800	0	0	0	0	3,200
Comprehensive Plan									
Comp Plan Element	FRE								
Policy Number	1.1c, 1.2b								
Project Category	2								
Project Location	1								
Special Y/N	N								
High Hazard Area Y/N	N								
Operating Cost Projections									
FY	1st Year	Annual Ongoing							
	2021		0						
Staff	2,400		2,400						
O & M	219		219						
Equipment	0		0						
Other	0		0						
Total	2,619		2,619						
# of Positions	22		22						

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: South District Maintenance Shop Fund #: 3704/3700 Unit #: F129									
Description: This project involves the construction of a new eight-bay vehicle maintenance and repair shop in the southern area of the County, large enough to service 19 fire stations and future growth in the mid/south County area. This new maintenance shop will increase efficiency by reducing vehicle transportation time to the current shop at Vista Center. This shop will also provide needed additional warehouse space.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,200	3,200	3,200	0	0	0	8,600
Design	0	0	400	0	0	0	0	0	400
Other	0	0	0	0	0	0	0	0	0
Total	0	0	2,600	3,200	3,200	0	0	0	9,000
FUNDING PROJECTIONS:									
Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	1,900	3,200	3,200	0	0	0	8,300
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	700	0	0	0	0	0	700
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	2,600	3,200	3,200	0	0	0	9,000
Operating Cost Projections									
Annual									
FY	1st Year								
	2022	2023	2022	2023	2024	2025	2026	2027	2028
Staff	0	0	0	0	0	0	0	0	0
O & M	20	20	20	20	20	20	20	20	20
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	20	20	20	20	20	20	20	20	20
# of Positions	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southern Blvd 20 Mile Bend Station										Fund #: TBD		Unit #: TBD		
Description: This project involves the construction of a new permanent three-bay fire station to serve new development of approximately 2,000 homes. The primary users of this facility will be firefighters and paramedics assigned to the station.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	2,400	0	2,400					
Design	0	0	0	0	0	0	200	0	200					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	2,600	0	2,600					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	1,500	0	1,500					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	1,100	0	1,100					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	2,600	0	2,600					
Operating Cost Projections														
		1st Year		Annual										
FY			2025			Ongoing								
Staff			2,400			2,400								
O & M			219			219								
Equipment			0			0								
Other			0			0								
Total			2,619			2,619								
# of Positions			22			22								

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 15 Ceiling and Lighting Replacement Fund#: 3700 Units: F117 Description: This six-bay 7,400 square foot fire station was built in 1977. This project will remediate the existing acoustical ceiling to include any abatement requirements. It also involves the installation of all new high efficient light-emitting diode (LED) lighting throughout the bay, including additional electrical upgrades.	Fiscal Year	Amount
	2019	250,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	250,000
Project Title: Fire Station 25 Restroom Renovations Fund#: 3700 Units: F118 Description: This three-bay 6,900 square foot fire station was built in 1979. The station currently houses five personnel each day. The existing restroom is in poor condition and needs to be replaced. This project will renovate the existing bathroom and add a shower.	Fiscal Year	Amount
	2019	200,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	200,000
Project Title: Fire Station 27 Generator Replacement and LP Tank Fund#: 3700 Units: F119 Description: This two-bay 5,388 square foot fire station was built in 2000. This project will supply power to the entire station during power outages and any major events. The existing generator only supports a small portion of the station. Additionally, the new liquefied petroleum (LP) gas tank will allow a five day minimum fuel supply and support the station's daily operation of appliances.	Fiscal Year	Amount
	2019	225,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	225,000
Project Title: Fire Station 43 Interior Repairs and New Roof Over Bay Fund#: 3700 Units: F120 Description: This three-bay 5,400 square foot fire station was built in 1983. This station was flooded several years ago and all existing floor tiles are buckling and are in need of replacement. The existing roof system is leaking, the skylights are non-compliant, and this replacement roof will be more hurricane resistant.	Fiscal Year	Amount
	2019	500,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	500,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fire Station 51 Generator Replacement Fund#: 3700 Units: F121 Description: This three-bay 5,700 square foot fire station was built in 1976. The existing generator is not a sufficient backup for the entire station. The generator was manufactured in 1982 and is due for replacement with a more efficient and reliable system to support power outages and any major events.	Fiscal Year	Amount
	2019	225,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	225,000



FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT

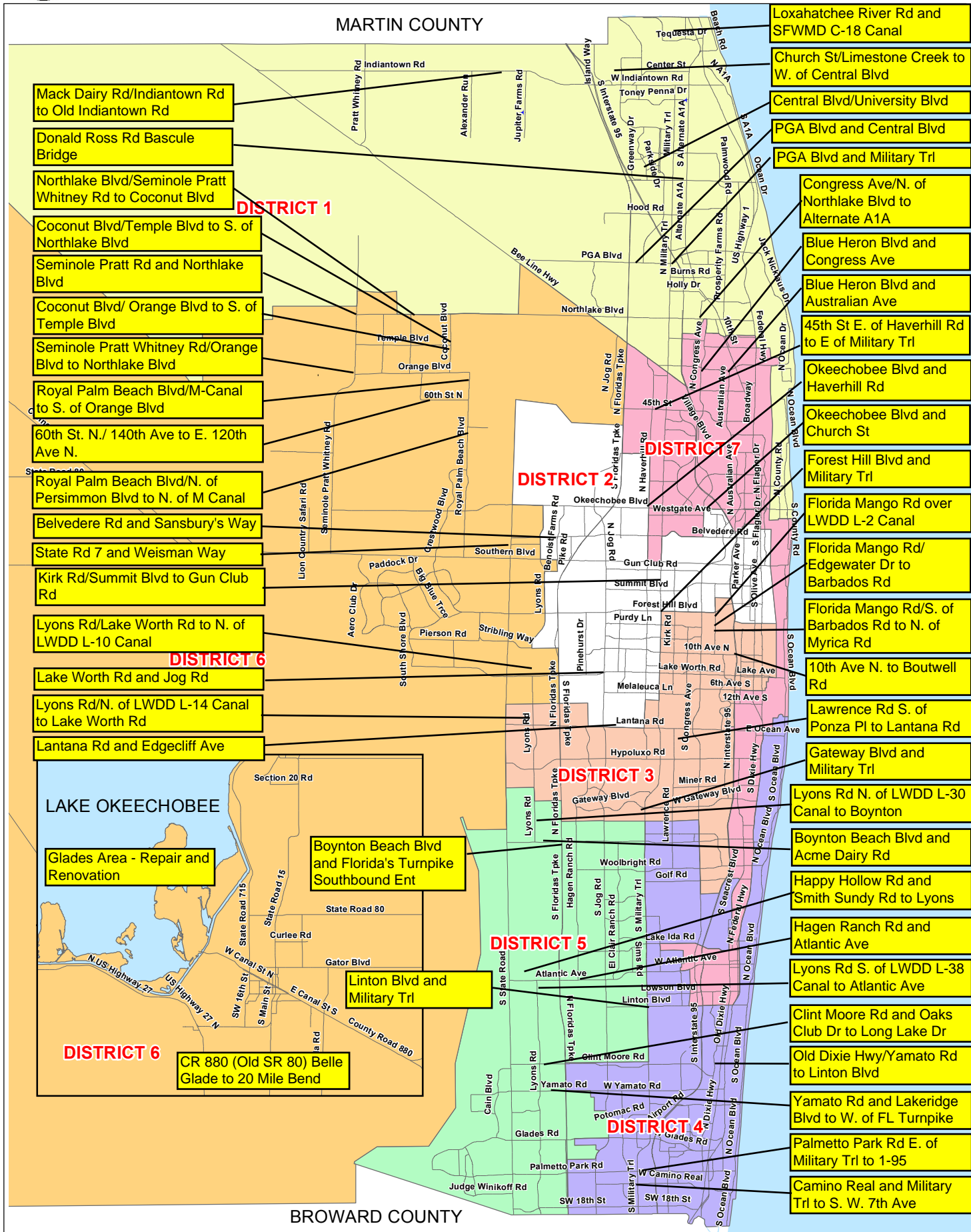


Five Year Road Program

The Engineering and Public Works Department oversees all County roadway construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent of a 5-cent tax (F.S. 336.025), adopted in 1993. The 5-cent taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County Ordinance 85-40 in July 1979. Infrastructure Surtax funded projects are not included in this section.



FIVE YEAR ROAD PROGRAM

FY 2019 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:

Blue Heron Blvd and Australian Ave	350,000
Blue Heron Blvd and Congress Ave	400,000
Central Blvd and University Blvd	500,000
Church St/Limestone Creek to W. of Central Blvd	300,000
Congress Ave/N. of Northlake Blvd to Alternate A1A	1,000,000
PGA Blvd and Central Blvd	900,000
PGA Blvd and Military Trl	1,500,000

Impact Fee Zone 2 Funded Projects:

10th Ave N. and Boutwell Rd	200,000
45th St /E. of Haverhill Rd to E. of Military Trl	150,000
Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	900,000
Florida Mango Rd/S. of Barbados Rd to N. of Myrica Rd	1,000,000
Forest Hill Blvd and Military Trl	1,650,000
Kirk Rd/Summit Blvd to Gun Club Rd	620,000
Lake Worth Rd and Jog Rd	630,000
Okeechobee Blvd and Church St	1,200,000
Okeechobee Blvd and Haverhill Rd	150,000

Impact Fee Zone 3 Funded Projects:

60th St N. /140th Ave to E. of 120th Ave N.	1,500,000
Belvedere Rd and Sansbury's Way	200,000
Coconut Blvd/Orange Blvd to S. of Temple Blvd	10,000
Coconut Blvd/Temple Blvd to S. of Northlake Blvd	1,200,000
Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	2,500,000
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	8,000,000
Reserve - Intersections - Countywide	350,000
Royal Palm Beach Blvd/M-Canal to S. of Orange Blvd	5,500,000
Royal Palm Beach Blvd/N. of Persimmon to N. of M Canal	1,250,000
Seminole Pratt Whitney Rd and Northlake Blvd	6,000,000
Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8,400,000
State Rd 7 and Weisman Way	110,000

Impact Fee Zone 4 Funded Projects:

Boynton Beach Blvd and Acme Dairy Rd	600,000
Boynton Beach Blvd and Florida's Turnpike Southbound Ent	801,000
Gateway Blvd and Military Trl	1,700,000
Lantana Rd and Edgecliff Ave	350,000
Lawrence Rd/S. of Ponza Pl to Lantana Rd	100,000
Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd	6,500,000
Reserve - Intersections - Countywide	1,050,000

Impact Fee Zone 5 Funded Projects:

Clint Moore Rd/Oaks Club Dr to Long Lake Dr	200,000
Hagen Ranch Rd and Atlantic Ave	500,000
Linton Blvd and Military Trl	2,100,000
Lyons Rd/N. of LWDD L-30 Canal to Boynton Beach Blvd	1,900,000
Lyons Rd/S. of LWDD L-38 Canal to Atlantic Ave	10,600,000
Old Dixie Hwy/Yamato Rd to Linton Blvd	1,000,000
Palmetto Park Rd/E. of Military Trl to I-95	800,000
Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	200,000

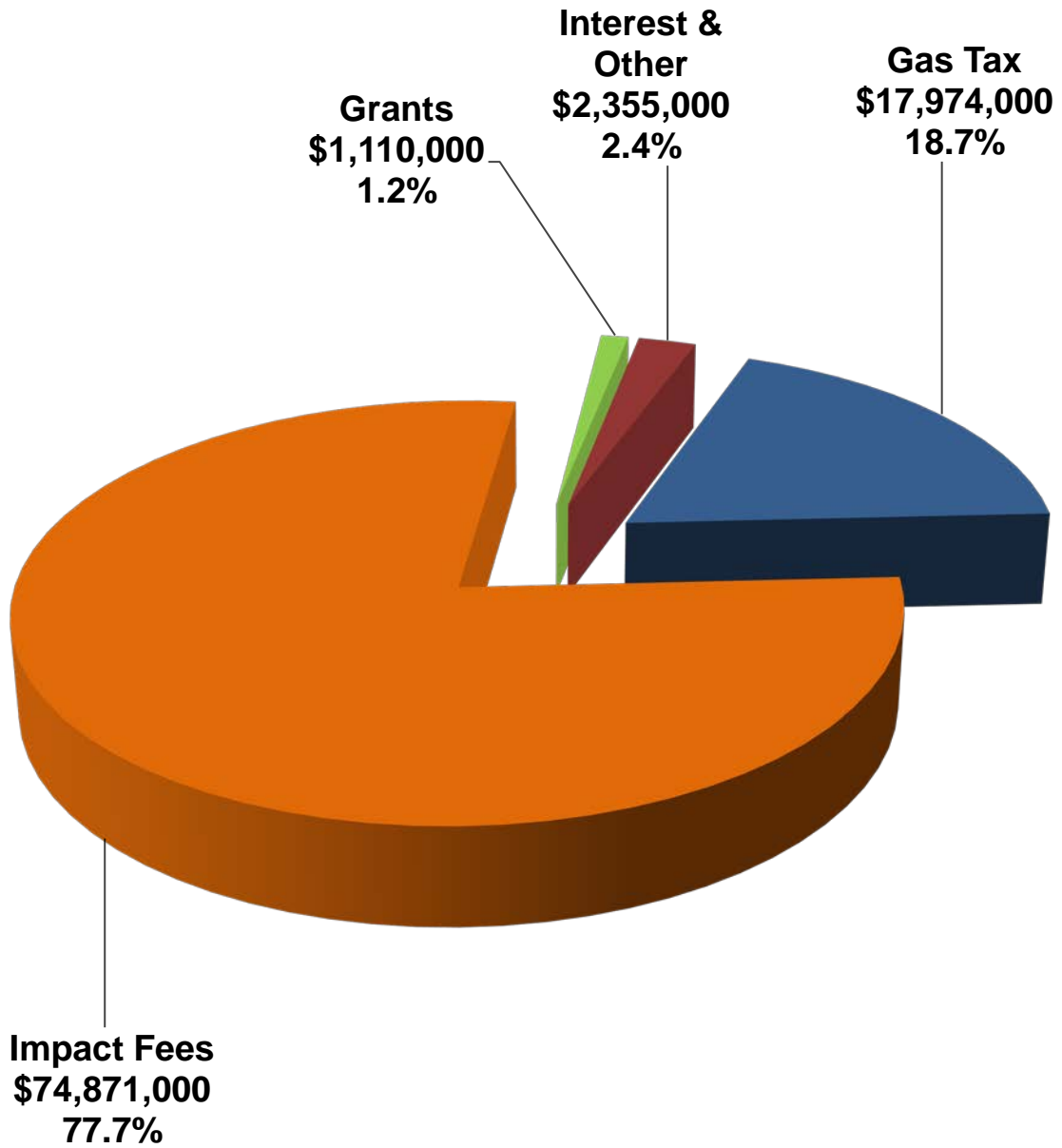
**FIVE YEAR ROAD PROGRAM
FY 2019 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Camino Real and Military Trl to S. W. 7th Ave	840,000
Congress Ave/N. of Northlake Blvd to Alternate A1A	1,000,000
CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000,000
Donald Ross Rd Bascule Bridge	1,100,000
Florida Mango Rd over PBC L-2 Canal	500,000
Glades Area - Repair and Renovation	700,000
Happy Hollow Rd/Smith Sundry Rd to Lyons Rd	700,000
Loxahatchee River Rd and SFWMD C-18 Canal	1,500,000
Mack Dairy Rd/Indiantown Rd to Old Indiantown Rd	1,230,000
Ocean Ave Loan Repayment	1,029,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve - Bridges/Culverts/Pipes - Countywide	1,000,000
Reserve - Drainage - Countywide	500,000
Reserve - Intersections - Countywide	1,100,000
Reserve - Pavement Markings	400,000
Reserve - Railroad Crossings - Countywide	600,000
Reserve - Resurfacing - Countywide	5,000,000
Reserve - Right of Way - Countywide	300,000
Reserve - Study/Drainage/Plans/Alignment - Countywide	300,000
Reserve - Traffic Calming - Countywide	20,000
Reserve - Traffic Signals - Countywide	600,000
State Rd 7 and Weisman Way	110,000

Total	<u>96,310,000</u>
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Five Year Road Program FY 2019 Funding Sources



FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects					
1363	10th Ave N. and Boutwell Rd	200	0	0	200
1499	45th St /E. of Haverhill Rd to E. of Military Trl	150	0	0	150
1529	60th St N. /140th Ave to E. of 120th Ave N.	1,500	0	0	1,500
0703	Administrative Support and Computer Equipment	0	0	370	370
0768	Annual Contract Advertising	0	0	20	20
1495	Belvedere Rd and Sansbury's Way	200	0	0	200
1386	Blue Heron Blvd and Australian Ave	350	0	0	350
1384	Blue Heron Blvd and Congress Ave	400	0	0	400
1883	Boynton Beach Blvd and Acme Dairy Rd	600	0	0	600
1432	Boynton Beach Blvd and Florida's Turnpike Southbound Ent	801	0	0	801
TBD	Camino Real and Military Trl to S. W. 7th Ave	0	0	840	840
1457	Central Blvd and University Blvd	500	0	0	500
1443	Church St/Limestone Creek to W. of Central Blvd	300	0	0	300
1528	Clint Moore Rd/Oaks Club Dr to Long Lake Dr	200	0	0	200
TBD	Coconut Blvd/Orange Blvd to S. of Temple Blvd	10	0	0	10
1881	Coconut Blvd/Temple Blvd to S. of Northlake Blvd	1,200	0	0	1,200
1369	Congress Ave/N. of Northlake Blvd to Alternate A1A	1,000	0	1,000	2,000
0621/1448	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	0	0	1,000	1,000
TBD	Donald Ross Rd Bascule Bridge	0	0	1,100	1,100
1519	Florida Mango Rd over PBC L-2 Canal	0	0	500	500
1475/1613	Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	900	0	0	900
1527	Florida Mango Rd/S. of Barbados Rd to N. of Myrica Rd	1,000	0	0	1,000
1362	Forest Hill Blvd and Military Trl	1,650	0	0	1,650
1435	Gateway Blvd and Military Trl	1,700	0	0	1,700
0704	Glades Area - Repair and Renovation	0	0	700	700
1861	Hagen Ranch Rd and Atlantic Ave	500	0	0	500
1873	Happy Hollow Rd/Smith Sundry Rd to Lyons Rd	0	0	700	700
1878	Kirk Rd/Summit Blvd to Gun Club Rd	620	0	0	620
1367	Lake Worth Rd and Jog Rd	630	0	0	630
1426	Lantana Rd and Edgecliff Ave	350	0	0	350
TBD	Lawrence Rd/S. of Ponza Pl to Lantana Rd	100	0	0	100
1383	Linton Blvd and Military Trl	2,100	0	0	2,100
1522	Loxahatchee River Rd and SFWMD C-18 Canal	0	0	1,500	1,500
1178	Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	2,500	0	0	2,500

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

Project #	Description	Impact Fees	Surtax	Other	Total Budget
1336	Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd	6,500	0	0	6,500
1877	Lyons Rd/N. of LWDD L-30 Canal to Boynton Beach Blvd	1,900	0	0	1,900
TBD	Lyons Rd/S. of LWDD L-38 Canal to Atlantic Ave	10,600	0	0	10,600
1892	Mack Dairy Rd/Indiantown Rd to Old Indiantown Rd	0	0	1,230	1,230
0966	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	8,000	0	0	8,000
9100	Ocean Ave Loan Repayment	0	0	1,029	1,029
1424	Okeechobee Blvd and Church St	1,200	0	0	1,200
1871	Okeechobee Blvd and Haverhill Rd	150	0	0	150
1428	Old Dixie Hwy/Yamato Rd to Linton Blvd	1,000	0	0	1,000
1503	Palmetto Park Rd/E. of Military Trl to I-95	800	0	0	800
ANNUAL	Pathway Program - Countywide	0	0	1,500	1,500
1434	PGA Blvd and Central Blvd	900	0	0	900
1366	PGA Blvd and Military Trl	1,500	0	0	1,500
0924	Recording Fees - Countywide	0	0	20	20
1001	Reserve - Bridges/Culverts/Pipes - Countywide	0	0	1,000	1,000
VARIOUS	Reserve - Drainage - Countywide	0	0	500	500
VARIOUS	Reserve - Intersections - Countywide	1,400	0	1,100	2,500
VARIOUS	Reserve - Pavement Markings	0	0	400	400
VARIOUS	Reserve - Railroad Crossings - Countywide	0	0	600	600
VARIOUS	Reserve - Resurfacing - Countywide	0	0	5,000	5,000
VARIOUS	Reserve - Right of Way - Countywide	0	0	300	300
VARIOUS	Reserve - Study/Drainage/Plans/Alignment - Countywide	0	0	300	300
0603	Reserve - Traffic Calming - Countywide	0	0	20	20
ANNUAL	Reserve - Traffic Signals - Countywide	0	0	600	600
1427	Royal Palm Beach Blvd/M-Canal to S. of Orange Blvd	5,500	0	0	5,500
1882	Royal Palm Beach Blvd/N. of Persimmon to N. of M Canal	1,250	0	0	1,250
0620	Seminole Pratt Whitney Rd and Northlake Blvd	6,000	0	0	6,000
0728	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8,400	0	0	8,400
1884	State Rd 7 and Weisman Way	110	0	110	220
1526	Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	200	0	0	200
Total Appropriations		74,871	0	21,439	96,310

FIVE YEAR ROAD PROGRAM
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fees</u>	<u>Surtax</u>	<u>Other</u>	<u>Total Budget</u>
3501	Road Impact Fee Zone 1	4,950	0	1,000	5,950
3502	Road Impact Fee Zone 2	6,500	0	0	6,500
3503	Road Impact Fee Zone 3	34,670	0	110	34,780
3504	Road Impact Fee Zone 4	10,051	0	0	10,051
3505	Road Impact Fee Zone 5	17,300	0	0	17,300
3500	Transportation Improvement Fund	1,400	0	20,329	21,729
	Total	<u>74,871</u>	<u>0</u>	<u>21,439</u>	<u>96,310</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department: Five Year Road Program

	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>						
Gas Tax	17,974	18,964	12,619	12,614	13,830	76,001
Grants	1,110	1,500	505	0	0	3,115
Impact Fees	74,871	40,860	29,255	30,600	0	175,586
Interest & Other	2,355	1,365	1,240	1,245	1,029	7,234
BUDGETED REVENUES	96,310	62,689	43,619	44,459	14,859	261,936

PROJECTS

Large Capital Projects

10th Ave N. and Boutwell Rd	200	0	750	0	0	950
45th St /E. of Haverhill Rd to E. of Military Trl	150	0	1,900	0	0	2,050
60th St N. /140th Ave to E. of 120th Ave N.	1,500	0	7,000	0	0	8,500
6th Ave S. over Lake Osborne Dr	0	1,000	0	0	0	1,000
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Belvedere Rd and Sansbury's Way	200	0	0	0	0	200
Benoist Farms Rd/SR 80 to Belvedere Rd	0	5,200	0	0	0	5,200
Blue Heron Blvd and Australian Ave	350	0	0	0	0	350
Blue Heron Blvd and Congress Ave	400	0	0	0	0	400
Boynton Beach Blvd and Acme Dairy Rd	600	0	0	0	0	600
Boynton Beach Blvd and Florida's Turnpike Southbound Ent	801	0	0	0	0	801

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Camino Real and Military Trl to S. W. 7th Ave	840	0	0	0	0	840
	Central Blvd and University Blvd	500	0	0	0	0	500
	Church St/Limestone Creek to W. of Central Blvd	300	1,800	0	0	0	2,100
	Clint Moore Rd and Jog Rd	0	780	0	0	0	780
	Clint Moore Rd and Military Trail	0	1,700	0	1,600	0	3,300
	Clint Moore Rd/Oaks Club Dr to Long Lake Dr	200	0	2,500	0	0	2,700
	Coconut Blvd/Orange Blvd to S. of Temple Blvd	10	1,200	0	1,300	0	2,510
	Coconut Blvd/Temple Blvd to S. of Northlake Blvd	1,200	0	1,300	0	0	2,500
	Congress Ave and Palm Beach Lakes Blvd	0	2,000	0	0	0	2,000
	Congress Ave/N. of Northlake Blvd to Alternate A1A	2,000	4,000	2,500	2,500	0	11,000
	CR 880 (Old SR 80) Belle Glade to 20 Mile Bend	1,000	1,000	1,000	1,000	1,000	5,000
	CR 880 (Old SR 80) over C-51 Canal	0	800	0	0	0	800
	Donald Ross Rd Bascule Bridge	1,100	0	0	0	0	1,100
	Florida Mango Rd over LWDD L-5 Canal	0	700	0	0	0	700
	Florida Mango Rd over PBC L-2 Canal	500	0	0	0	0	500
	Florida Mango Rd/10th Ave N. to Edgewater Dr	0	2,600	0	0	0	2,600
	Florida Mango Rd/Edgewater Dr to S. of Barbados Rd	900	0	0	0	0	900
	Florida Mango Rd/N. of Myrica Rd to Summit Blvd	0	2,200	0	0	0	2,200
	Florida Mango Rd/S. of Barbados Rd to N. of Myrica Rd	1,000	0	3,100	0	0	4,100
	Forest Hill Blvd and Military Trl	1,650	750	1,500	0	0	3,900

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Gateway Blvd and High Ridge Rd	0	1,180	0	0	0	1,180
	Gateway Blvd and Military Trl	1,700	0	0	0	0	1,700
	Glades Area - Repair and Renovation	700	700	700	700	700	3,500
	Gun Club Rd/Forest Estates Drive to LWDD E-3 Canal	0	100	0	2,340	0	2,440
	Hagen Ranch Rd and Atlantic Ave	500	0	0	0	0	500
	Happy Hollow Rd/Smith Sundry Rd to Lyons Rd	700	650	0	0	0	1,350
	Harbor Rd/19660 Harbor Rd to Harbor Rd N.	0	400	0	0	0	400
	Hypoluxo Rd and Jog Rd	0	1,100	0	0	0	1,100
	Kirk Rd/LWDD L-7 Canal to Summit Blvd	0	100	0	3,200	0	3,300
	Kirk Rd/Summit Blvd to Gun Club Rd	620	0	100	0	0	720
	Lake Worth Rd and Jog Rd	630	0	0	0	0	630
	Lantana Rd and Edgecliff Ave	350	0	0	0	0	350
	Lawrence Rd/S. of Ponza Pl to Lantana Rd	100	0	2,200	0	0	2,300
	Linton Blvd and Military Trl	2,100	0	0	0	0	2,100
	Loxahatchee River Rd and SFWMD C-18 Canal	1,500	0	0	0	0	1,500
	Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal	2,500	0	0	100	0	2,600
	Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd	6,500	0	0	0	0	6,500
	Lyons Rd/N. of LWDD L-30 Canal to Boynton Beach Blvd	1,900	0	100	0	0	2,000
	Lyons Rd/S. of LWDD L-38 Canal to Atlantic Ave	10,600	0	0	0	0	10,600
	Mack Dairy Rd/Indiantown Rd to Old Indiantown Rd	1,230	0	0	0	0	1,230

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	8,000	8,200	0	0	0	16,200
	Ocean Ave Loan Repayment	1,029	1,029	1,029	1,029	1,029	5,145
	Okeechobee Blvd and Church St	1,200	0	0	0	0	1,200
	Okeechobee Blvd and Haverhill Rd	150	0	650	0	0	800
	Old Dixie Hwy/Yamato Rd to Linton Blvd	1,000	7,000	0	12,600	0	20,600
	Palmetto Park Rd and Lyons Rd	0	100	0	900	0	1,000
	Palmetto Park Rd Bascule Bridge over Intracoastal Waterway	0	2,500	0	0	0	2,500
	Palmetto Park Rd/E. of Military Trl to I-95	800	0	0	0	0	800
	Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
	PGA Blvd and Central Blvd	900	0	0	0	0	900
	PGA Blvd and Military Trl	1,500	0	0	0	0	1,500
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve - Bridges/Culverts/Pipes - Countywide	1,000	1,000	1,000	1,000	1,000	5,000
	Reserve - Drainage - Countywide	500	500	500	500	500	2,500
	Reserve - Intersections - Countywide	2,500	1,420	1,200	5,400	1,500	12,020
	Reserve - Pavement Markings	400	400	400	400	400	2,000
	Reserve - Railroad Crossings - Countywide	600	600	600	600	600	3,000
	Reserve - Resurfacing - Countywide	5,000	5,000	5,000	5,000	5,000	25,000
	Reserve - Right of Way - Countywide	300	300	300	300	300	1,500
	Reserve - Study/Drainage/Plans/Alignment - Countywide	300	300	300	300	300	1,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Five Year Road Program	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Reserve - Traffic Calming - Countywide	20	20	20	20	20	100
	Reserve - Traffic Signals - Countywide	600	600	600	600	600	3,000
	Roeback Rd/SR 7 to Jog Rd	0	0	0	100	0	100
	Royal Palm Beach Blvd/M-Canal to S. of Orange Blvd	5,500	0	0	0	0	5,500
	Royal Palm Beach Blvd/N. of Persimmon to N. of M Canal	1,250	0	950	0	0	2,200
	S. E. 23rd Ave and Federal Highway	0	650	0	0	0	650
	S. W. 18th Street and Boca Rio Rd	0	900	0	0	0	900
	Seminole Pratt Whitney Rd and Northlake Blvd	6,000	0	0	0	0	6,000
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	8,400	0	0	0	0	8,400
	State Rd 7 and Weisman Way	220	0	1,010	0	0	1,230
	Woolbright Rd and Seacrest Blvd	0	300	0	1,060	0	1,360
	Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike	200	0	3,500	0	0	3,700
	TOTAL PROJECTS	96,310	62,689	43,619	44,459	14,859	261,936

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 10th Ave N. and Boutwell Rd										Unit #: 1363	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	25	0	200	0	0	0	0	0	0	225	
Construction	0	0	0	0	750	0	0	0	0	750	
Design	125	0	0	0	0	0	0	0	0	125	
Other	0	0	0	0	0	0	0	0	0	0	
Total	150	0	200	0	750	0	0	0	0	1,100	
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	
Impact Fees	150	0	200	0	750	0	0	0	0	1,100	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	0	
Total	150	0	200	0	750	0	0	0	0	1,100	
Operating Cost Projections											
FY			1st Year		Annual		Ongoing				
Staff											
O & M											
Equipment											
Other											
Total	0		0		0		0		0		
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 45th St /E. of Haverhill Rd to E. of Military Trl

Fund #: 3502

Unit #: 1499

Description: 0.6 miles, 6 Lanes

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan
Acquisition	0	0	150	0	0	0	0	0	150	TE
Construction	0	0	0	0	1,900	0	0	0	1,900	1.1, 1.2f-40
Design	50	0	0	0	0	0	0	0	50	2
Other	0	0	0	0	0	0	0	0	0	1
Total	50	0	150	0	1,900	0	0	0	2,100	N
										N

FUNDING PROJECTIONS:											
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2023	Total	Operating Cost Projections	
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	50	0	150	0	1,900	0	0	0	2,100		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	50	0	150	0	1,900	0	0	0	2,100	0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 60th St N. /140th Ave to E. of 120th Ave N.

Fund #: 3503

Unit #: 1529

Description: 1.6 Miles, 3 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	200	0	1,000	0	0	0	0	0	1,200	1.1, 1.2f-40	2
Construction	0	0	0	0	7,000	0	0	0	7,000	1	1
Design	1,000	0	0	0	0	0	0	0	1,000	N	N
Other	0	0	500	0	0	0	0	0	500	N	N
Total	1,200	0	1,500	0	7,000	0	0	0	9,700	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	1,200	0	1,500	0	7,000	0	0	0	9,700			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0		0	0
Total	1,200	0	1,500	0	7,000	0	0	0	9,700	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: 6th Ave S. over Lake Osborne Dr Unit #: 1464/1634										
Description: Bridge Replacement Fund #: 3500										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	100	150	0	0	0	0	0	0	250	
Construction	0	0	0	1,000	0	0	0	0	1,000	
Design	1,410	0	0	0	0	0	0	0	1,410	
Other	0	0	0	0	0	0	0	0	0	
Total	1,510	150	0	1,000	0	0	0	0	2,660	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	1,510	150	0	1,000	0	0	0	0	2,660	
SurTax	0	0	0	0	0	0	0	0	0	
Total	1,510	150	0	1,000	0	0	0	0	2,660	
Operating Cost Projections										
FY			1st Year		Annual		Ongoing			
Staff										
O & M										
Equipment										
Other										
Total	0		0		0		0			
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment

Fund #: 3500

Unit #: 0703

Description: Funding for staff support and computer equipment for program.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	4,430	370	370	370	370	370	370	740	7,390
Total	4,430	370	370	370	370	370	370	740	7,390

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	4,430	370	370	370	370	370	370	740	7,390
SurTax	0	0	0	0	0	0	0	0	0
Total	4,430	370	370	370	370	370	370	740	7,390

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Annual Contract Advertising										Unit #: 0768		
Description: Advertising costs for annual agreements.										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	250	20	20	20	20	20	20	40	410			
Total	250	20	20	20	20	20	20	40	410			
FUNDING PROJECTIONS:												
			Unfunded									
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	250	20	20	20	20	20	20	40	410			
SurTax	0	0	0	0	0	0	0	0	0			
Total	250	20	20	20	20	20	20	40	410			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Belvedere Rd and Sansbury's Way										Unit #: 1495		
Description: Intersection Improvements										Fund #: 3503		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	200	0	0	0	0	0	200			
Design	100	0	0	0	0	0	0	0	100			
Other	0	0	0	0	0	0	0	0	0			
Total	100	0	200	0	0	0	0	0	300			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	100	0	200	0	0	0	0	0	300			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	100	0	200	0	0	0	0	0	300			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Benoit Farms Rd/SR 80 to Belvedere Rd

Fund #: 3503

Unit #: 1463

Description: 0.9 Miles, 3 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	20	700	0	0	0	0	0	0	720	1.1, 1.2f-40	
Construction	0	0	0	5,200	0	0	0	0	5,200	2	1
Design	810	0	0	0	0	0	0	0	810	1	N
Other	0	0	0	0	0	0	0	0	0	N	
Total	830	700	0	5,200	0	0	0	0	6,730	N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	830	700	0	5,200	0	0	0	0	6,730	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	830	700	0	5,200	0	0	0	0	6,730			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Blue Heron Blvd and Australian Ave										Fund #: 3501		Unit #: 1386	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	150	50	0	0	0	0	0	0	200				
Construction	0	0	350	0	0	0	0	0	350				
Design	153	0	0	0	0	0	0	0	153				
Other	0	0	0	0	0	0	0	0	0				
Total	303	50	350	0	0	0	0	0	703				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	303	50	350	0	0	0	0	0	703				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	303	50	350	0	0	0	0	0	703				
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Blue Heron Blvd and Congress Ave Unit #: 1384									
Description: Intersection Improvements Fund #: 3501									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	50	0	0	0	0	0	0	50
Construction	0	0	400	0	0	0	0	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	50	400	0	0	0	0	0	450
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	50	400	0	0	0	0	0	450
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	50	400	0	0	0	0	0	450
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.2-f.5									
Project Category 1									
Project Location 1									
Special Y/N Y									
High Hazard Area Y/N Y									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boynton Beach Blvd and Acme Dairy Rd										Unit #: 1883	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	50	0	0	0	0	0	0	50	Comp Plan Element	TE
Construction	0	0	600	0	0	0	0	0	600	Policy Number	1.1a
Design	0	0	0	0	0	0	0	0	0	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	50	600	0	0	0	0	0	650	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2020	FY 2021	FY 2022	FY 2023	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	50	600	0	0	0	0	0	650	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	50	600	0	0	0	0	0	650		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Boynton Beach Blvd and Florida's Turnpike Southbound Ent										Unit #: 1432	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	0	0	0		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	801	0	0	0	0	0	801		
Total	0	0	801	0	0	0	0	0	801		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	801	0	0	0	0	0	801		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	0	801	0	0	0	0	0	801		
Operating Cost Projections											
	FY	1st Year		Annual		Ongoing					
Staff											
O & M											
Equipment											
Other											
Total		0	0	0	0	0	0	0	0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Camino Real and Military Trl to S. W. 7th Ave										Fund #: 3500		Unit #: TBD		
Description: Milling, Resurfacing, and Safety Improvements														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	840	0	0	0	0	0	840					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	840	0	0	0	0	0	840					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	840	0	0	0	0	0	0	0	0	840		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	840	0	0	0	0	0	0	0	0	840		
Operating Cost Projections														
FY	1st Year	Annual Ongoing												
Staff														
O & M														
Equipment														
Other														
Total	0	0												
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Central Blvd and University Blvd										Fund #: 3501		Unit #: 1457	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	500	0	0	0	0	0	500				
Design	300	50	0	0	0	0	0	0	350				
Other	0	0	0	0	0	0	0	0	0				
Total	300	50	500	0	0	0	0	0	850				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	300	50	500	0	0	0	0	0	850				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	300	50	500	0	0	0	0	0	850				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Church St/Limestone Creek to W. of Central Blvd Unit #: 1443

Fund #: 3501

Description: 0.5 Miles, 3 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	130	250	0	0	0	0	0	0	380	TE	1.1,1.2-f.5	1	1	Y	Y
Construction	0	0	0	1,800	0	0	0	0	1,800						
Design	600	250	300	0	0	0	0	0	1,150						
Other	20	0	0	0	0	0	0	0	20						
Total	750	500	300	1,800	0	0	0	0	3,350						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	750	500	300	1,800	0	0	0	3,350	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions		
Total	750	500	300	1,800	0	0	0	3,350			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd and Jog Rd Unit #: 1868										
Description: Intersection Improvements Fund #: 3505										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	780	0	0	0	0	0	780	
Design	0	160	0	0	0	0	0	0	160	
Other	0	0	0	0	0	0	0	0	0	
Total	0	160	0	780	0	0	0	0	940	
FUNDING PROJECTIONS:										
			Funded				Unfunded			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	160	0	780	0	0	0	0	940	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	160	0	780	0	0	0	0	940	
Operating Cost Projections										
FY			1st Year		Annual					
Staff										
O & M										
Equipment										
Other										
Total	0		0		0		0			
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd and Military Trail										Unit #: 1869	
Description: Intersection Improvements										Fund #: 3505	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	1,700	0	0	0	0	1,700		
Construction	0	0	0	0	0	1,600	0	0	1,600		
Design	0	400	0	0	0	0	0	0	400		
Other	0	0	0	0	0	0	0	0	0		
Total	0	400	0	1,700	0	1,600	0	0	3,700		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	400	0	1,700	0	1,600	0	0	3,700		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	400	0	1,700	0	1,600	0	0	3,700		
Operating Cost Projections											
FY				1st Year		Annual					
Staff											
O & M											
Equipment											
Other											
Total								0 0			
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clint Moore Rd/Oaks Club Dr to Long Lake Dr

Fund #: 3505

Unit #: 1528

Description: 0.8 Miles, 6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	100	0	200	0	0	0	0	0	300
Construction	0	0	0	0	2,500	0	0	0	2,500
Design	400	20	0	0	0	0	0	0	420
Other	0	0	0	0	0	0	0	0	0
Total	500	20	200	0	2,500	0	0	0	3,220

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	500	20	200	0	2,500	0	0	0	3,220
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	500	20	200	0	2,500	0	0	0	3,220

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1, 1.2f-27(c)
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coconut Blvd/Orange Blvd to S. of Temple Blvd										Unit #: TBD	
Description: Coconut Blvd/Orange Blvd to South of Temple Blvd 1.0 Mile, 5 Lanes										Fund #: 3503	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	1,000	0	1,300	0	0	2,300	TE	1.1a
Construction	0	0	0	0	0	0	0	0	0		2
Design	0	0	10	200	0	0	0	0	210		1
Other	0	0	0	0	0	0	0	0	0		N
Total	0	0	10	1,200	0	1,300	0	0	2,510	High Hazard Area Y/N	N

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2023	Total	FY	Annual	
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	10	1,200	0	1,300	0	0	2,510	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	0	0	10	1,200	0	1,300	0	0	2,510			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Coconut Blvd/Temple Blvd to S. of Northlake Blvd										Unit #: 1881	
Description: Coconut Blvd/Temple Blvd to South of Northlake Blvd 1.0 Miles, 5 Lanes										Fund #: 3503	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	1,000	0	1,300	0	0	0	2,300	Comp Plan Element	TE
Construction	0	0	0	0	0	0	0	0	0	Policy Number	1.1a
Design	0	10	200	0	0	0	0	0	210	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	10	1,200	0	1,300	0	0	0	2,510	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	10	1,200	0	1,300	0	0	0	2,510	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	10	1,200	0	1,300	0	0	0	2,510		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave and Palm Beach Lakes Blvd

Fund #: 3502

Unit #: 1415

Description: Intersection Improvements

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	400	0	0	0	0	0	0	0	400
Construction	0	0	0	2,000	0	0	0	0	2,000
Design	350	0	0	0	0	0	0	0	350
Other	100	0	0	0	0	0	0	0	100
Total	850	0	0	2,000	0	0	0	0	2,850

FUNDING PROJECTIONS:									
Category	Funded		Unfunded					Total	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	850	0	0	2,000	0	0	0	0	2,850
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	850	0	0	2,000	0	0	0	0	2,850

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

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Congress Ave/N. of Northlake Blvd to Alternate A1A

Fund #: 3501

Unit #: 1369

Description: 0.6 Miles, 2 Lanes & 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	500	1,000	100	0	0	0	0	1,600
Construction	0	0	0	3,900	2,500	2,500	0	0	8,900
Design	2,450	200	990	0	0	0	0	0	3,640
Other	0	60	10	0	0	0	0	0	70
Total	2,450	760	2,000	4,000	2,500	2,500	0	0	14,210

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2023	Total
		FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	380	1,000	1,500	0	0	0	0	2,880
Impact Fees	2,450	380	1,000	2,500	2,500	2,500	0	0	11,330
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	2,450	760	2,000	4,000	2,500	2,500	0	0	14,210

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

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (Old SR 80) Belle Glade to 20 Mile Bend

Fund #: 3500

Unit #: 0621/1448

Description: Rehabilitation/Heavy Maintenance

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1a	1
Construction	7,231	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,231	1	1
Design	0	0	0	0	0	0	0	0	0	Y	Y
Other	0	0	0	0	0	0	0	0	0	Y	Y
Total	7,231	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,231		

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded					Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022	FY 2023	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	7,231	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,231				
SurTax	0	0	0	0	0	0	0	0	0			0	
Total	7,231	1,000	1,000	1,000	1,000	1,000	1,000	1,000	14,231				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: CR 880 (Old SR 80) over C-51 Canal Unit #: 1480/1612									
Description: Bridge Replacement Fund #: 3500									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	25	0	0	0	0	0	0	0	25
Construction	0	0	0	800	0	0	0	0	800
Design	880	0	0	0	0	0	0	0	880
Other	5	0	0	0	0	0	0	0	5
Total	910	0	0	800	0	0	0	0	1,710
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	910	0	0	800	0	0	0	0	1,710
SurTax	0	0	0	0	0	0	0	0	0
Total	910	0	0	800	0	0	0	0	1,710
Operating Cost Projections									
FY				1st Year		Annual Ongoing			
Staff									
O & M									
Equipment									
Other									
Total						0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Donald Ross Rd Bascule Bridge										Fund #: 3500		Unit #: TBD	
Description: Equipment													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan			
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE		
Construction	0	0	1,100	0	0	0	0	0	1,100	Policy Number	1.1a		
Design	0	280	0	0	0	0	0	0	280	Project Category	1		
Other	0	0	0	0	0	0	0	0	0	Project Location	1		
Total	0	280	1,100	0	0	0	0	0	1,380	Special Y/N	Y		
										High Hazard Area Y/N	Y		
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections			
Ad Valorem	0	0	0	FY 2020	FY 2021	FY 2022	FY 2023	0	0	FY	1st Year	Annual	Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff			
Grants	0	0	0	0	0	0	0	0	0	O & M			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment			
Operating	0	0	0	0	0	0	0	0	0	Other			
Other	0	280	1,100	0	0	0	0	0	1,380	Total	0	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions			
Total	0	280	1,100	0	0	0	0	0	1,380				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd over LWDD L-5 Canal										Unit #: 1001	
Description: Bridge Replacement - Culvert										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	25	50	0	0	0	0	0	0	75	TE	
Construction	0	0	0	700	0	0	0	0	700	1.1	
Design	75	50	0	0	0	0	0	0	125	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	100	100	0	700	0	0	0	0	900	N	
										N	High Hazard Area Y/N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	100	100	0	700	0	0	0	0	900	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	100	100	0	700	0	0	0	0	900		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd over PBC L-2 Canal										Fund #: 3500		Unit #: 1519			
Description: Bridge Replacement															
COST PROJECTIONS:												Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	2	1	N	N
Construction	0	0	500	0	0	0	0	0	500						
Design	200	0	0	0	0	0	0	0	200						
Other	0	0	0	0	0	0	0	0	0						
Total	200	0	500	0	0	0	0	0	700						
FUNDING PROJECTIONS:												Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing			
Ad Valorem	0	0	0	0	0	0	0	0	0						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	200	0	500	0	0	0	0	0	700						
SurTax	0	0	0	0	0	0	0	0	0			0			
Total	200	0	500	0	0	0	0	0	700	# of Positions					

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/10th Ave N. to Edgewater Dr

Fund #: 3502

Unit #: 1491/1635

Description: 0.9 Miles, 3 Lanes (LWDD L-9 & L-10 Canals Bridge Replacements)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	400	0	0	0	0	0	0	0	400
Construction	0	0	0	2,600	0	0	0	0	2,600
Design	590	200	0	0	0	0	0	0	790
Other	0	0	0	0	0	0	0	0	0
Total	990	200	0	2,600	0	0	0	0	3,790

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	990	200	0	2,600	0	0	0	0	3,790
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	990	200	0	2,600	0	0	0	0	3,790

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

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/Edgewater Dr to S. of Barbados Rd

Fund #: 3502

Unit #: 1475/1613

Description: 0.6 Miles, 3 Lanes (LWDD L-8 Canal Bridge Replacement)

COST PROJECTIONS:							Comprehensive Plan			
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element
Acquisition	0	200	0	0	0	0	0	0	200	TE
Construction	0	0	900	0	0	0	0	0	900	1.1a
Design	220	0	0	0	0	0	0	0	220	2
Other	0	0	0	0	0	0	0	0	0	1
Total	220	200	900	0	0	0	0	0	1,320	N
										High Hazard Area Y/N
										N

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	1st Year	Annual Ongoing
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	220	200	900	0	0	0	0	0	1,320			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	220	200	900	0	0	0	0	0	1,320			
										Staff		
										O & M		
										Equipment		
										Other		
										Total	0	0
										# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/N. of Myrica Rd to Summit Blvd Unit #: 1440

Fund #: 3502

Description: 0.5 Miles, 3 Lanes (LWDD L-6 Canal Bridge Replacement - Culvert)

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	250	0	0	0	0	0	0	0	250
Construction	0	0	0	2,200	0	0	0	0	2,200
Design	550	200	0	0	0	0	0	0	750
Other	0	0	0	0	0	0	0	0	0
Total	800	200	0	2,200	0	0	0	0	3,200

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

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	800	0	2,200	0	3,200
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	0	0
Total	800	0	2,200	0	3,200

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Florida Mango Rd/S. of Barbados Rd to N. of Myrica Rd										Unit #: 1527	
Description: 0.7 Miles, 3 Lanes (LWDD L-7 Canal Culvert Replacement)										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	200	0	1,000	0	3,100	0	0	0	4,300	Comp Plan Element	TE
Construction	0	0	0	0	0	0	0	0	0	Policy Number	1.1a
Design	600	0	0	0	0	0	0	0	600	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	800	0	1,000	0	3,100	0	0	0	4,900	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	800	0	1,000	0	3,100	0	0	0	4,900	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	800	0	1,000	0	3,100	0	0	0	4,900		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Forest Hill Blvd and Military Trl										Unit #: 1362	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	0	0	0	0	0	0	
Design	160	0	0	0	0	0	0	0	160	160	
Other	150	0	1,650	750	1,500	0	0	0	4,050	4,050	
Total	310	0	1,650	750	1,500	0	0	0	4,210	4,210	
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	
Impact Fees	310	0	1,650	750	1,500	0	0	0	4,210	4,210	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	0	
Total	310	0	1,650	750	1,500	0	0	0	4,210	4,210	
Operating Cost Projections											
FY	1st Year		Annual		Ongoing						
Staff											
O & M											
Equipment											
Other											
Total	0	0	0	0	0	0	0	0	0	0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gateway Blvd and High Ridge Rd										Unit #: 1461		
Description: Intersection Improvements										Fund #: 3504		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	1,180	1,180	0	0	0	0	1,180			
Design	260	0	0	0	0	0	0	0	260			
Other	0	0	0	0	0	0	0	0	0			
Total	260	0	0	1,180	0	0	0	0	1,440			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	260	0	0	1,180	0	0	0	0	1,440			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	260	0	0	1,180	0	0	0	0	1,440			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gateway Blvd and Military Trl										Unit #: 1435	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	500	0	0	0	0	0	0	0	500		
Construction	0	0	1,700	0	0	0	0	0	1,700		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Total	500	0	1,700	0	0	0	0	0	2,200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	500	0	1,700	0	0	0	0	0	2,200		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	500	0	1,700	0	0	0	0	0	2,200		
Operating Cost Projections											
FY									1st Year	Annual	Ongoing
Staff											
O & M											
Equipment											
Other											
Total									0	0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Glades Area - Repair and Renovation

Fund #: 3500

Unit #: 0704

Description: Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails, and installation of new guardrails as needed.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	2
Construction	13,400	700	700	700	700	700	700	1,400	19,000	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	13,400	700	700	700	700	700	700	1,400	19,000	N	N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funded					Unfunded					FY	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	1st Year		Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	13,400	700	700	700	700	700	700	1,400	19,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	13,400	700	700	700	700	700	700	1,400	19,000				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Gun Club Rd/Forest Estates Drive to LWDD E-3 Canal

Fund #: 3502

Unit #: 1876

Description: 0.5 Miles, 3 Lanes

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	260	0	100	0	0	0	0	360	1.1, 1.2f-40 (r)	2
Construction	0	0	0	0	0	2,340	0	0	2,340	1	1
Design	0	300	0	0	0	0	0	0	300	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	560	0	100	0	2,340	0	0	3,000	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	560	0	100	0	2,340	0	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	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	0	560	0	100	0	2,340	0	0	3,000			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hagen Ranch Rd and Atlantic Ave										Unit #: 1861		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	100	0	0	0	0	0	100			
Construction	0	0	300	0	0	0	0	0	300			
Design	0	100	100	0	0	0	0	0	200			
Other	0	0	0	0	0	0	0	0	0			
Total	0	100	500	0	0	0	0	0	600			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	100	500	0	0	0	0	0	600			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	100	500	0	0	0	0	0	600			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Happy Hollow Rd/Smith Sundry Rd to Lyons Rd										Unit #: 1873	
Description: 0.5 Miles, 2 Lanes										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	700	0	0	0	0	0	700		
Construction	0	0	0	650	0	0	0	0	650		
Design	0	200	0	0	0	0	0	0	200		
Other	0	0	0	0	0	0	0	0	0		
Total	0	200	700	650	0	0	0	0	1,550		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	200	700	650	0	0	0	0	1,550		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	200	700	650	0	0	0	0	1,550		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											
Comprehensive Plan											
Comp Plan Element	TE										
Policy Number	1.1, 1.2f-40 (r)										
Project Category	2										
Project Location	1										
Special Y/N	N										
High Hazard Area Y/N	N										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Harbor Rd/19660 Harbor Rd to Harbor Rd N.										Unit #: 1886	
Description: Seawall Repair/Slope Stabilization										Fund #: 3500	

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.1	1.1
Construction	0	0	0	400	0	0	0	0	400	2	2
Design	0	150	0	0	0	0	0	0	150	1	1
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	150	0	400	0	0	0	0	550	High Hazard Area	Y/N
										N	N

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funded			Unfunded					Total	Annual	
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023		1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	Annual
Bonds	0	0	0	0	0	0	0	0	0	Staff	Ongoing
Grants	0	0	0	0	0	0	0	0	0	O & M	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	150	0	400	0	0	0	0	550	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	150	0	400	0	0	0	0	550		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Hypoluxo Rd and Jog Rd										Unit #: 1870		
Description: Intersection Improvements										Fund #: 3504		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	1,100	0	0	0	0	1,100			
Design	0	220	0	0	0	0	0	0	220			
Other	0	0	0	0	0	0	0	0	0			
Total	0	220	0	1,100	0	0	0	0	1,320			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	220	0	1,100	0	0	0	0	1,320			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	220	0	1,100	0	0	0	0	1,320			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Kirk Rd/LWDD L-7 Canal to Summit Blvd										Unit #: 1879	
Description: 0.5 Miles, 3/5 Lanes										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	130	0	100	0	0	0	0	230	TE	
Construction	0	0	0	0	0	3,200	0	0	3,200	1.1a	
Design	0	300	0	0	0	0	0	0	300	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	430	0	100	0	3,200	0	0	3,730	N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	430	0	100	0	3,200	0	0	3,730	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	430	0	100	0	3,200	0	0	3,730		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Kirk Rd/Summit Blvd to Gun Club Rd										Unit #: 1878	
Description: 0.8 Miles, 3/5 Lanes										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	320	0	100	0	0	0	420	Comp Plan Element	TE
Construction	0	0	0	0	0	0	0	0	0	Policy Number	1.1a
Design	0	10	300	0	0	0	0	0	310	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	0	10	620	0	100	0	0	0	730	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	10	620	0	100	0	0	0	730	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	10	620	0	100	0	0	0	730		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lake Worth Rd and Jog Rd										Unit #: 1367	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	600	0	0	0	0	0	0	0	600		
Construction	0	0	630	0	0	0	0	0	630		
Design	350	0	0	0	0	0	0	0	350		
Other	0	0	0	0	0	0	0	0	0		
Total	950	0	630	0	0	0	0	0	1,580		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	950	0	630	0	0	0	0	0	1,580		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	950	0	630	0	0	0	0	0	1,580		
Operating Cost Projections											
FY									1st Year	Annual Ongoing	
Staff											
O & M											
Equipment											
Other											
Total									0	0	
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Rd and Edgecliff Ave										Unit #: 1426		
Description: Intersection Improvements										Fund #: 3504		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	50	0	0	0	0	0	0	50			
Construction	0	0	350	0	0	0	0	0	350			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	50	350	0	0	0	0	0	400			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	50	350	0	0	0	0	0	400			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	50	350	0	0	0	0	0	400			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lawrence Rd/S. of Ponza Pl to Lantana Rd										Fund #: 3504		Unit #: TBD		
Description: 0.8 Miles, 3 Lanes														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	100	0	100	0	0	0	0	0	200					
Construction	0	0	0	0	2,200	0	0	0	2,200					
Design	200	0	0	0	0	0	0	0	200					
Other	0	0	0	0	0	0	0	0	0					
Total	300	0	100	0	2,200	0	0	0	2,600					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	300	0	100	0	2,200	0	0	0	0	0	0	2,600		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	300	0	100	0	2,200	0	0	0	0	0	0	2,600		
Operating Cost Projections														
FY				1st Year		Annual		Ongoing						
Staff														
O & M														
Equipment														
Other														
Total												0	0	
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Linton Blvd and Military Trl										Unit #: 1383		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	580	0	0	0	0	0	0	0	580			
Construction	0	0	2,100	0	0	0	0	0	2,100			
Design	350	0	0	0	0	0	0	0	350			
Other	0	400	0	0	0	0	0	0	400			
Total	930	400	2,100	0	0	0	0	0	3,430			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	930	400	2,100	0	0	0	0	0	3,430			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	930	400	2,100	0	0	0	0	0	3,430			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Loxahatchee River Rd and SFWMD C-18 Canal										Unit #: 1522	
Description: Slope Stabilization										Fund #: 3500	
COST PROJECTIONS:											
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	1,500	0	0	0	0	0	1,500		
Design	0	200	0	0	0	0	0	0	200		
Other	0	100	0	0	0	0	0	0	100		
Total	0	300	1,500	0	0	0	0	0	1,800		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	300	1,500	0	0	0	0	0	1,800		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	300	1,500	0	0	0	0	0	1,800		
Operating Cost Projections											
FY										1st Year	Annual Ongoing
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/Lake Worth Rd to N. of LWDD L-10 Canal

Fund #: 3503

Unit #: 1178

Description: 1.1 Miles, 3 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	860	0	0	0	0	0	0	0	860
Construction	0	0	2,500	0	0	0	0	0	2,500
Design	1,755	0	0	0	0	0	0	0	1,755
Other	0	0	0	0	0	100	0	0	100
Total	2,615	0	2,500	0	0	100	0	0	5,215

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.22
Project Category	2
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:					
Category	Funded		Unfunded		Total
	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	
Ad Valorem	0	0	0	0	0
Bonds	0	0	0	0	0
Grants	0	0	0	0	0
Impact Fees	2,615	2,500	0	100	5,215
Operating	0	0	0	0	0
Other	0	0	0	0	0
SurTax	0	0	0	0	0
Total	2,615	2,500	0	100	5,215

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/N. of LWDD L-14 Canal to Lake Worth Rd

Fund #: 3504

Unit #: 1336

Description: 1.1 Miles, 4 Lanes

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	1,750	0	500	0	0	0	0	0	2,250	1.1, 1.2f-27(c)	2
Construction	6,120	0	6,000	0	0	0	0	0	12,120	1	1
Design	1,300	0	0	0	0	0	0	0	1,300	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
Total	9,170	0	6,500	0	0	0	0	0	15,670	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	9,170	0	6,500	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions		
Total	9,170	0	6,500	0	0	0	0	15,670			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/N. of LWDD L-30 Canal to Boynton Beach Blvd

Fund #: 3505

Unit #: 1877

Description: 3.0 Miles, 4 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	1,400	0	100	0	0	0	1,500	TE	1.1a	2	1	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	10	500	0	0	0	0	0	510						
Other	0	0	0	0	0	0	0	0	0						
Total	0	10	1,900	0	100	0	0	0	2,010						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	10	1,900	0	100	0	0	2,010	Equipment		
Operating	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	# of Positions		
Total	0	10	1,900	0	100	0	0	2,010			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lyons Rd/S. of LWDD L-38 Canal to Atlantic Ave		Fund #: 3505				Unit #: TBD																	
Description: 2.1 Miles, 4 Lanes																							
COST PROJECTIONS:																							
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total														
Acquisition	0	100	0	0	0	0	0	0	100														
Construction	0	0	10,600	0	0	0	0	0	10,600														
Design	0	100	0	0	0	0	0	0	100														
Other	0	0	0	0	0	0	0	0	0														
Total	0	200	10,600	0	0	0	0	0	10,800														
FUNDING PROJECTIONS:																							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total														
Ad Valorem	0	0	0	0	0	0	0	0	0														
Bonds	0	0	0	0	0	0	0	0	0														
Grants	0	0	0	0	0	0	0	0	0														
Impact Fees	0	200	10,600	0	0	0	0	0	10,800														
Operating	0	0	0	0	0	0	0	0	0														
Other	0	0	0	0	0	0	0	0	0														
SurTax	0	0	0	0	0	0	0	0	0														
Total	0	200	10,600	0	0	0	0	0	10,800														
Operating Cost Projections																							
FY	1st Year	Annual Ongoing																					
Staff																							
O & M																							
Equipment																							
Other																							
Total	0	0																					
# of Positions																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Comprehensive Plan</td> <td>TE</td> </tr> <tr> <td>Comp Plan Element</td> <td>1.1a</td> </tr> <tr> <td>Policy Number</td> <td>2</td> </tr> <tr> <td>Project Category</td> <td>1</td> </tr> <tr> <td>Project Location</td> <td>N</td> </tr> <tr> <td>Special Y/N</td> <td>N</td> </tr> <tr> <td>High Hazard Area Y/N</td> <td>N</td> </tr> </table>										Comprehensive Plan	TE	Comp Plan Element	1.1a	Policy Number	2	Project Category	1	Project Location	N	Special Y/N	N	High Hazard Area Y/N	N
Comprehensive Plan	TE																						
Comp Plan Element	1.1a																						
Policy Number	2																						
Project Category	1																						
Project Location	N																						
Special Y/N	N																						
High Hazard Area Y/N	N																						

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Mack Dairy Rd/Indiantown Rd to Old Indiantown Rd **Unit #: 1892**

Fund #: 3500

Description: 0.7 Miles, 2 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1a	2	1	N	
Construction	0	0	1,230	0	0	0	0	0	1,230						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	1,230	0	0	0	0	0	1,230						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	1,230	0	0	0	0	1,230			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	1,230	0	0	0	0	1,230			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd										Unit #: 0966		
Description: 3.4 Miles, 4 Lanes										Fund #: 3503		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	5,770	0	0	0	0	0	0	0	5,770	Comp Plan Element	TE	
Construction	2,000	0	8,000	8,200	0	0	0	0	18,200	Policy Number	1.1, 1.2f-40 (r)	
Design	3,960	0	0	0	0	0	0	0	3,960	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
Total	11,730	0	8,000	8,200	0	0	0	0	27,930	Special Y/N	N	
										High Hazard Area Y/N	N	
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	11,730	0	8,000	8,200	0	0	0	0	27,930	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	11,730	0	8,000	8,200	0	0	0	0	27,930			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Ocean Ave Loan Repayment										Unit #: 9100		
Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.										Fund #: 3500		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	0	0	0	1.1		
Design	0	0	0	0	0	0	0	0	0	1		
Other	6,174	1,029	1,029	1,029	1,029	1,029	1,029	8,232	20,580	2		
Total	6,174	1,029	1,029	1,029	1,029	1,029	1,029	8,232	20,580	N		
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	6,174	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	8,232	20,580
SurTax	0	0	0	0	0	0	0	0	0	0	0	0
Total	6,174	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	1,029	8,232	20,580
Operating Cost Projections												
FY	1st Year	Annual Ongoing										
Staff												
O & M												
Equipment												
Other												
Total	0	0										
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Church St										Fund #: 3502		Unit #: 1424		
Description: Intersection Improvements														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	1,400	0	0	0	0	0	0	0	1,400					
Construction	0	0	1,200	0	0	0	0	0	1,200					
Design	300	0	0	0	0	0	0	0	300					
Other	0	0	0	0	0	0	0	0	0					
Total	1,700	0	1,200	0	0	0	0	0	2,900					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	1,700	0	1,200	0	0	0	0	0	2,900					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	1,700	0	1,200	0	0	0	0	0	2,900					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff				
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Okeechobee Blvd and Haverhill Rd										Unit #: 1871	
Description: Intersection Improvements										Fund #: 3502	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	100	0	0	0	0	0	100		
Construction	0	0	0	0	650	0	0	0	650		
Design	0	200	50	0	0	0	0	0	250		
Other	0	0	0	0	0	0	0	0	0		
Total	0	200	150	0	650	0	0	0	1,000		
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total		
				FY 2020	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	200	150	0	650	0	0	0	1,000		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	200	150	0	650	0	0	0	1,000		
Operating Cost Projections											
FY	1st Year	Annual Ongoing									
Staff											
O & M											
Equipment											
Other											
Total	0	0									
# of Positions											
Comprehensive Plan											
Comp Plan Element	TE										
Policy Number	1.2-f.5										
Project Category	1										
Project Location	1										
Special Y/N	Y										
High Hazard Area Y/N	Y										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Old Dixie Hwy/Yamato Rd to Linton Blvd

Fund #: 3505

Unit #: 1428

Description: 3.0 Miles, 3 Lanes

COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan
Acquisition	1,900	0	90	7,000	0	0	0	0	8,990	TE
Construction	0	0	0	0	0	12,600	0	0	12,600	1.1a
Design	2,500	0	900	0	0	0	0	0	3,400	2
Other	100	0	10	0	0	0	0	0	110	1
Total	4,500	0	1,000	7,000	0	12,600	0	0	25,100	N
										N

FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded				Beyond 2023	Total	Operating Cost Projections	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	FY			1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	4,500	0	1,000	7,000	0	12,600	0	0	25,100			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	4,500	0	1,000	7,000	0	12,600	0	0	25,100			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd and Lyons Rd										Unit #: TBD		
Description: Intersection Improvements										Fund #: 3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan		
Acquisition	0	0	0	100	0	0	0	0	100	TE		
Construction	0	0	0	0	0	900	0	0	900	1.1a		
Design	0	210	0	0	0	0	0	0	210	2		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	210	0	100	0	900	0	0	1,210	N		
FUNDING PROJECTIONS:												
Category	Funded			Unfunded					Operating Cost Projections			
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	210	0	100	0	900	0	0	1,210			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	210	0	100	0	900	0	0	1,210			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd Bascule Bridge over Intracoastal Waterway										Unit #: TBD	
Description: Rehabilitation/Painting										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	TE
Construction	0	0	0	2,500	0	0	0	0	2,500	Policy Number	1.2-f.-22
Design	500	0	0	0	0	0	0	0	500	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
Total	500	0	0	2,500	0	0	0	0	3,000	Special Y/N	N
										High Hazard Area Y/N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2020	FY 2021	FY 2022	FY 2023	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	500	0	0	2,500	0	0	0	0	3,000	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	500	0	0	2,500	0	0	0	0	3,000		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Palmetto Park Rd/E. of Military Tr1 to I-95

Fund #: 3505

Unit #: 1503

Description: Intersection Improvements

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	100	0	0	0	0	0	0	0	100	TE	1.1a	2	1	N	N
Construction	0	0	800	0	0	0	0	0	800						
Design	590	0	0	0	0	0	0	0	590						
Other	10	0	0	0	0	0	0	0	10						
Total	700	0	800	0	0	0	0	0	1,500						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	700	0	800	0	0	0	0	1,500			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	700	0	800	0	0	0	0	1,500			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pathway Program - Countywide										Fund #: 3500		Unit #: ANNUAL		
<p>Description: This program develops a list of requested pathways which are then divided into three categories and prioritized. Elementary school pathways are given the highest priority, followed by Middle and High school pathways. Additionally, the program includes funding for maintenance of existing pathways.</p>														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	226	0	0	0	0	0	0	0	226					
Construction	22,376	1,000	1,000	1,000	1,000	1,000	1,000	2,000	30,376					
Design	2,398	500	500	500	500	500	500	1,000	6,398					
Other	0	0	0	0	0	0	0	0	0					
Total	25,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	37,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	25,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	37,000					
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	25,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	37,000					
Operating Cost Projections														
FY				1st Year		Annual		Ongoing						
Staff														
O & M														
Equipment														
Other														
Total										0	0	0		
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PGA Blvd and Central Blvd Unit #: 1434									
Description: Intersection Improvements Fund #: 3501									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	900	0	0	0	0	0	900
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	900	0	0	0	0	0	900
FUNDING PROJECTIONS:									
		Funded			Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	900	0	0	0	0	0	900
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	900	0	0	0	0	0	900
Operating Cost Projections									
FY				1st Year		Annual			
Staff						Ongoing			
O & M									
Equipment									
Other									
Total				0		0			
# of Positions									

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PGA Blvd and Military Trl										Fund #: 3501		Unit #: 1366	
Description: Intersection Improvements													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	300	300	300	0	0	0	0	0	900				
Construction	0	0	1,200	0	0	0	0	0	1,200				
Design	1,570	0	0	0	0	0	0	0	1,570				
Other	0	0	0	0	0	0	0	0	0				
Total	1,870	300	1,500	0	0	0	0	0	3,670				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	1,870	300	1,500	0	0	0	0	0	3,670				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	1,870	300	1,500	0	0	0	0	0	3,670				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.1a		
										Project Category	2		
										Project Location	1		
										Special Y/N	N		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Recording Fees - Countywide

Fund #: 3500

Unit #: 0924

Description: Provides funding for the expenses incurred in Right of Way (ROW) acquisitions. These include title searches, deed recordings, and other related legal expenses required for the purchases of ROW.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	290	20	20	20	20	20	20	40	450	TE	1.1	2	1	N	N
Construction	0	0	0	0	0	0	0	0	0						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	290	20	20	20	20	20	20	40	450						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	290	20	20	20	20	20	20	40	450			
SurTax	0	0	0	0	0	0	0	0	0			
Total	290	20	20	20	20	20	20	40	450			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Bridges/Culverts/Pipes - Countywide
 Fund #: 3500 Unit #: 1001

Description: Bridge Rehabilitation and Replacement

Project Title: Reserve - Bridges/Culverts/Pipes - Countywide
 Fund #: 3500 Unit #: 1001

Description: Bridge Rehabilitation and Replacement

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	1,200	100	100	100	100	100	100	0	1,800	TE	1.1	2	1	N	N
Construction	13,660	600	600	600	600	600	600	0	17,260						
Design	4,420	290	290	290	290	290	290	0	6,160						
Other	300	10	10	10	10	10	10	0	360						
Total	19,580	1,000	1,000	1,000	1,000	1,000	1,000	0	25,580						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	19,580	1,000	1,000	1,000	1,000	1,000	1,000	0			
SurTax	0	0	0	0	0	0	0	0			
Total	19,580	1,000	1,000	1,000	1,000	1,000	1,000	0			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Drainage - Countywide										Fund #: 3500		Unit #: VARIOUS	
Description: Funding for Countywide drainage projects.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	400	400	400	400	400	400	800	3,200				
Design	0	100	100	100	100	100	100	200	800				
Other	0	0	0	0	0	0	0	0	0				
Total	0	500	500	500	500	500	500	1,000	4,000				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.1a	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	500	500	500	500	500	500	1,000	4,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	500	500	500	500	500	500	1,000	4,000				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Intersections - Countywide

Fund #: 3500

Unit #: VARIOUS

Description: The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	9,062	60	0	0	0	400	0	0	9,522	TE	1.1	2	1	N	N
Construction	28,694	1,000	2,000	1,000	1,000	3,000	1,000	0	37,694						
Design	5,024	500	500	420	200	2,000	500	0	9,144						
Other	2,600	0	0	0	0	0	0	0	2,600						
Total	45,380	1,560	2,500	1,420	1,200	5,400	1,500	0	58,960						

FUNDING PROJECTIONS:							Unfunded		Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	1,600	0	0	0	0	0	0	0	1,600			
Impact Fees	28,850	310	1,400	500	700	4,900	0	0	36,660	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	14,930	1,250	1,100	920	500	500	1,500	0	20,700	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	45,380	1,560	2,500	1,420	1,200	5,400	1,500	0	58,960			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Pavement Markings										Unit #: VARIOUS	
Description: Funding for County wide road striping projects.										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	1	1	1	1	1	1	1	7	TE	
Construction	0	398	398	398	398	398	398	398	2,786	1.1a	
Design	0	1	1	1	1	1	1	1	7	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	400	400	400	400	400	400	400	2,800	N	
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Ongoing	
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	400	400	400	400	400	400	400	2,800		
SurTax	0	0	0	0	0	0	0	0	0		
Total	0	400	400	400	400	400	400	400	2,800	0	0
										# of Positions	

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Railroad Crossings - Countywide										Unit #: VARIOUS	
Description: Railroad Crossing Rehabilitation and Upgrade										Fund #: 3500	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	1,900	50	50	50	50	50	50	100	2,300		
Design	500	50	50	50	50	50	50	100	900		
Other	0	500	500	500	500	500	500	1,000	4,000		
Total	2,400	600	600	600	600	600	600	1,200	7,200		
FUNDING PROJECTIONS:											
			Funded			Unfunded					
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	2,400	600	600	600	600	600	600	1,200	7,200		
SurTax	0	0	0	0	0	0	0	0	0		
Total	2,400	600	600	600	600	600	600	1,200	7,200		
Operating Cost Projections											
FY				1st Year			Annual Ongoing				
Staff											
O & M											
Equipment											
Other											
Total										0	0
# of Positions											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Resurfacing - Countywide										Fund #: 3500		Unit #: VARIOUS	
Description: Road Resurfacing													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	100	100	100	100	100	100	100	100	800				
Construction	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	36,000				
Design	400	400	400	400	400	400	400	400	3,200				
Other	0	0	0	0	0	0	0	0	0				
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000				
										Comprehensive Plan			
										Comp Plan Element		TE	
										Policy Number		1.1	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000				
										Operating Cost Projections			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0 0	
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Right of Way - Countywide										Fund #: 3500		Unit #: VARIOUS	
Description: Funding for Right of Way acquisition costs for projects included in the program.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	5,940	300	300	300	300	300	300	600	8,340				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	5,940	300	300	300	300	300	300	600	8,340				
FUNDING PROJECTIONS:													
			Funded						Unfunded				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	5,940	300	300	300	300	300	300	600	8,340				
SurTax	0	0	0	0	0	0	0	0	0				
Total	5,940	300	300	300	300	300	300	600	8,340				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Study/Drainage/Plans/Alignment - Countywide

Fund #: 3500

Unit #: VARIOUS

Description: Funding for design costs, study costs, and mitigation costs for projects included in the program.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	4,223	250	250	250	250	250	250	500	6,223
Other	50	50	50	50	50	50	50	100	450
Total	4,273	300	300	300	300	300	300	600	6,673

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	4,273	300	300	300	300	300	300	600	6,673
SurTax	0	0	0	0	0	0	0	0	0
Total	4,273	300	300	300	300	300	300	600	6,673

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Traffic Calming - Countywide

Fund #: 3500

Unit #: 0603

Description: This program provides funding for the installation of traffic slowing devices such as speed humps and traffic islands in neighborhoods, which require and demonstrate a need for such safety measures on their streets.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1, 1.4p	3	1	N	N
Construction	655	15	15	15	15	15	15	30	775						
Design	5	5	5	5	5	5	5	10	45						
Other	0	0	0	0	0	0	0	0	0						
Total	660	20	20	20	20	20	20	40	820						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	660	20	20	20	20	20	20	40	820			
SurTax	0	0	0	0	0	0	0	0	0			
Total	660	20	20	20	20	20	20	40	820			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Reserve - Traffic Signals - Countywide										Fund #: 3500		Unit #: ANNUAL	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	6,350	500	500	500	500	500	500	1,000	10,350				
Design	450	100	100	100	100	100	100	200	1,250				
Other	0	0	0	0	0	0	0	0	0				
Total	6,800	600	600	600	600	600	600	1,200	11,600				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	6,800	600	600	600	600	600	600	1,200	11,600				
SurTax	0	0	0	0	0	0	0	0	0				
Total	6,800	600	600	600	600	600	600	1,200	11,600				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Roebuck Rd/SR 7 to Jog Rd										Unit #: 1157		
Description: 3.0 Miles, 4 Lanes										Fund #: 3503		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	1,600	0	0	0	0	0	0	0	1,600			
Construction	0	0	0	0	0	0	0	0	0			
Design	710	0	0	0	0	100	0	0	810			
Other	0	0	0	0	0	0	0	0	0			
Total	2,310	0	0	0	0	100	0	0	2,410			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	2,310	0	0	0	0	100	0	0	2,410			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	2,310	0	0	0	0	100	0	0	2,410			
Operating Cost Projections												
										Annual		
										1st Year Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach Blvd/M-Canal to S. of Orange Blvd

Fund #: 3503

Unit #: 1427

Description: 1.0 Mile, 5 Lanes

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	300	0	0	0	0	0	0	0	300	TE	1.1a	2	2	N	N
Construction	0	0	5,500	0	0	0	0	0	5,500						
Design	700	300	0	0	0	0	0	0	1,000						
Other	100	0	0	0	0	0	0	0	100						
Total	1,100	300	5,500	0	0	0	0	0	6,900						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	1,100	300	5,500	0	0	0	0	6,900			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	1,100	300	5,500	0	0	0	0	6,900			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Royal Palm Beach Blvd/N. of Persimmon to N. of M Canal

Fund #: 3503

Unit #: 1882

Description: 1.1 Miles, 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	1,000	0	950	0	0	0	1,950
Construction	0	0	0	0	0	0	0	0	0
Design	0	10	250	0	0	0	0	0	260
Other	0	0	0	0	0	0	0	0	0
Total	0	10	1,250	0	950	0	0	0	2,210

Comprehensive Plan		
Comp Plan Element	Policy Number	Project Category
TE	1.1a	2
		1
		N
		N

FUNDING PROJECTIONS:						
Category	Funded			Unfunded		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022
Ad Valorem	0	0	0	0	0	0
Bonds	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	10	1,250	0	950	0
Operating	0	0	0	0	0	0
Other	0	0	0	0	0	0
SurTax	0	0	0	0	0	0
Total	0	10	1,250	0	950	0

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: S. E. 23rd Ave and Federal Highway

Fund #: 3505

Unit #: 1493

Description: Intersection Improvements

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1a	2	1	N	
Construction	0	0	0	650	0	0	0	0	650						
Design	100	0	0	0	0	0	0	0	100						
Other	0	0	0	0	0	0	0	0	0						
Total	100	0	0	650	0	0	0	0	750						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	100	0	0	650	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	Other		
SurTax	0	0	0	0	0	0	0	0	Total	0	0
Total	100	0	0	650	0	0	0	0	# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: S. W. 18th Street and Boca Rio Rd										Fund #: 3505		Unit #: TBD																																																																																																			
Description: Intersection Improvements																																																																																																															
COST PROJECTIONS:																																																																																																															
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total																																																																																																						
Acquisition	0	0	0	0	0	0	0	0	0																																																																																																						
Construction	0	0	0	900	0	0	0	0	900																																																																																																						
Design	0	230	0	0	0	0	0	0	230																																																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																																																						
Total	0	230	0	900	0	0	0	0	1,130																																																																																																						
FUNDING PROJECTIONS:																																																																																																															
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total																																																																																																						
				FY 2020	FY 2021	FY 2022	FY 2023																																																																																																								
Ad Valorem	0	0	0	0	0	0	0	0	0																																																																																																						
Bonds	0	0	0	0	0	0	0	0	0																																																																																																						
Grants	0	0	0	0	0	0	0	0	0																																																																																																						
Impact Fees	0	230	0	900	0	0	0	0	1,130																																																																																																						
Operating	0	0	0	0	0	0	0	0	0																																																																																																						
Other	0	0	0	0	0	0	0	0	0																																																																																																						
SurTax	0	0	0	0	0	0	0	0	0																																																																																																						
Total	0	230	0	900	0	0	0	0	1,130																																																																																																						
Operating Cost Projections																																																																																																															
FY				1st Year			Annual Ongoing																																																																																																								
Staff																																																																																																															
O & M																																																																																																															
Equipment																																																																																																															
Other																																																																																																															
Total				0			0																																																																																																								
# of Positions																																																																																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="10">Comprehensive Plan</td> <td colspan="4"></td> </tr> <tr> <td>Comp Plan Element</td> <td colspan="3"></td> <td>TE</td> <td colspan="9"></td> </tr> <tr> <td>Policy Number</td> <td colspan="3"></td> <td>1.1a</td> <td colspan="9"></td> </tr> <tr> <td>Project Category</td> <td colspan="3"></td> <td>2</td> <td colspan="9"></td> </tr> <tr> <td>Project Location</td> <td colspan="3"></td> <td>1</td> <td colspan="9"></td> </tr> <tr> <td>Special Y/N</td> <td colspan="3"></td> <td>N</td> <td colspan="9"></td> </tr> <tr> <td>High Hazard Area Y/N</td> <td colspan="3"></td> <td>N</td> <td colspan="9"></td> </tr> </table>														Comprehensive Plan														Comp Plan Element				TE										Policy Number				1.1a										Project Category				2										Project Location				1										Special Y/N				N										High Hazard Area Y/N				N									
Comprehensive Plan																																																																																																															
Comp Plan Element				TE																																																																																																											
Policy Number				1.1a																																																																																																											
Project Category				2																																																																																																											
Project Location				1																																																																																																											
Special Y/N				N																																																																																																											
High Hazard Area Y/N				N																																																																																																											

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd and Northlake Blvd

Fund #: 3503

Unit #: 0620

Description: Intersection Improvements

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	5,000	0	0	0	0	0	0	0	5,000
Construction	2,000	4,200	6,000	0	0	0	0	0	12,200
Design	3,270	0	0	0	0	0	0	0	3,270
Other	500	0	0	0	0	0	0	0	500
Total	10,770	4,200	6,000	0	0	0	0	0	20,970

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Operating Cost Projections		
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	10,770	4,200	6,000	0	0	0	0	0	20,970
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	10,770	4,200	6,000	0	0	0	0	0	20,970

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

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd

Fund #: 3503

Unit #: 0728

Description: 1.8 Miles, 4/6 Lanes

COST PROJECTIONS:								Comprehensive Plan							
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1, 1.2f-40(p)	2			
Construction	3,820	0	8,400	0	0	0	0	0	12,220			1			
Design	0	0	0	0	0	0	0	0	0					N	
Other	0	0	0	0	0	0	0	0	0						
Total	3,820	0	8,400	0	0	0	0	0	12,220					N	

FUNDING PROJECTIONS:								Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	FY	1st Year	Annual Ongoing
				FY 2020	FY 2021	FY 2022	FY 2023					
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	3,820	0	8,400	0	0	0	0	0	12,220			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	3,820	0	8,400	0	0	0	0	0	12,220			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

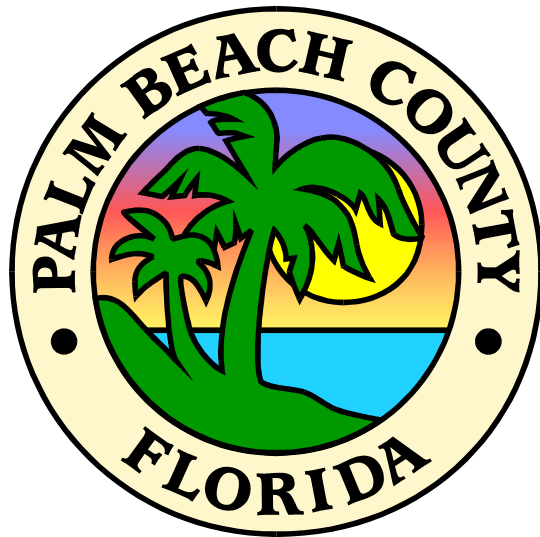
Project Title: State Rd 7 and Weisman Way Fund #: 3503 Unit #: 1884										
Description: Intersection Improvements										
COST PROJECTIONS:										
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	1,010	0	0	0	1,010	
Design	0	0	220	0	0	0	0	0	220	
Other	0	0	0	0	0	0	0	0	0	
Total	0	0	220	0	1,010	0	0	0	1,230	
FUNDING PROJECTIONS:										
Category	Funded			Unfunded						Total
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	110	0	505	0	0	0	615	
Impact Fees	0	0	110	0	505	0	0	0	615	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
SurTax	0	0	0	0	0	0	0	0	0	
Total	0	0	220	0	1,010	0	0	0	1,230	
Comprehensive Plan										
Comp Plan Element TE										
Policy Number 1.1a										
Project Category 2										
Project Location 1										
Special Y/N N										
High Hazard Area Y/N N										
Operating Cost Projections										
FY	1st Year			Annual Ongoing						
Staff										
O & M										
Equipment										
Other										
Total				0						
# of Positions										

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Woolbright Rd and Seacrest Blvd										Unit #: 1874	
Description: Intersection Improvements										Fund #: 3504	
COST PROJECTIONS:											
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comprehensive Plan	
Acquisition	0	0	0	300	0	0	0	0	300	TE	
Construction	0	0	0	0	0	1,060	0	0	1,060	1.1a	
Design	0	200	0	0	0	0	0	0	200	2	
Other	0	0	0	0	0	0	0	0	0	1	
Total	0	200	0	300	0	1,060	0	0	1,560	N	N
FUNDING PROJECTIONS:											
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	200	0	300	0	1,060	0	0	1,560	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions	0
Total	0	200	0	300	0	1,060	0	0	1,560		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Yamato Rd/Lakeridge Blvd to W. of Florida's Turnpike										Unit #: 1526		
Description: 1.1 Miles, 5/6 Lanes										Fund #: 3505		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	100	0	200	0	0	0	0	0	300			
Construction	0	0	0	0	3,500	0	0	0	3,500			
Design	500	30	0	0	0	0	0	0	530			
Other	0	0	0	0	0	0	0	0	0			
Total	600	30	200	0	3,500	0	0	0	4,330			
FUNDING PROJECTIONS:												
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	600	30	200	0	3,500	0	0	0	4,330			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	600	30	200	0	3,500	0	0	0	4,330			
Comprehensive Plan												
Comp Plan Element	TE											
Policy Number	1.1, 1.2f-27(c)											
Project Category	2											
Project Location	1											
Special Y/N	N											
High Hazard Area Y/N	N											
Operating Cost Projections												
FY	1st Year				Annual Ongoing							
Staff												
O & M												
Equipment												
Other												
Total	0				0				0			
# of Positions												



FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT

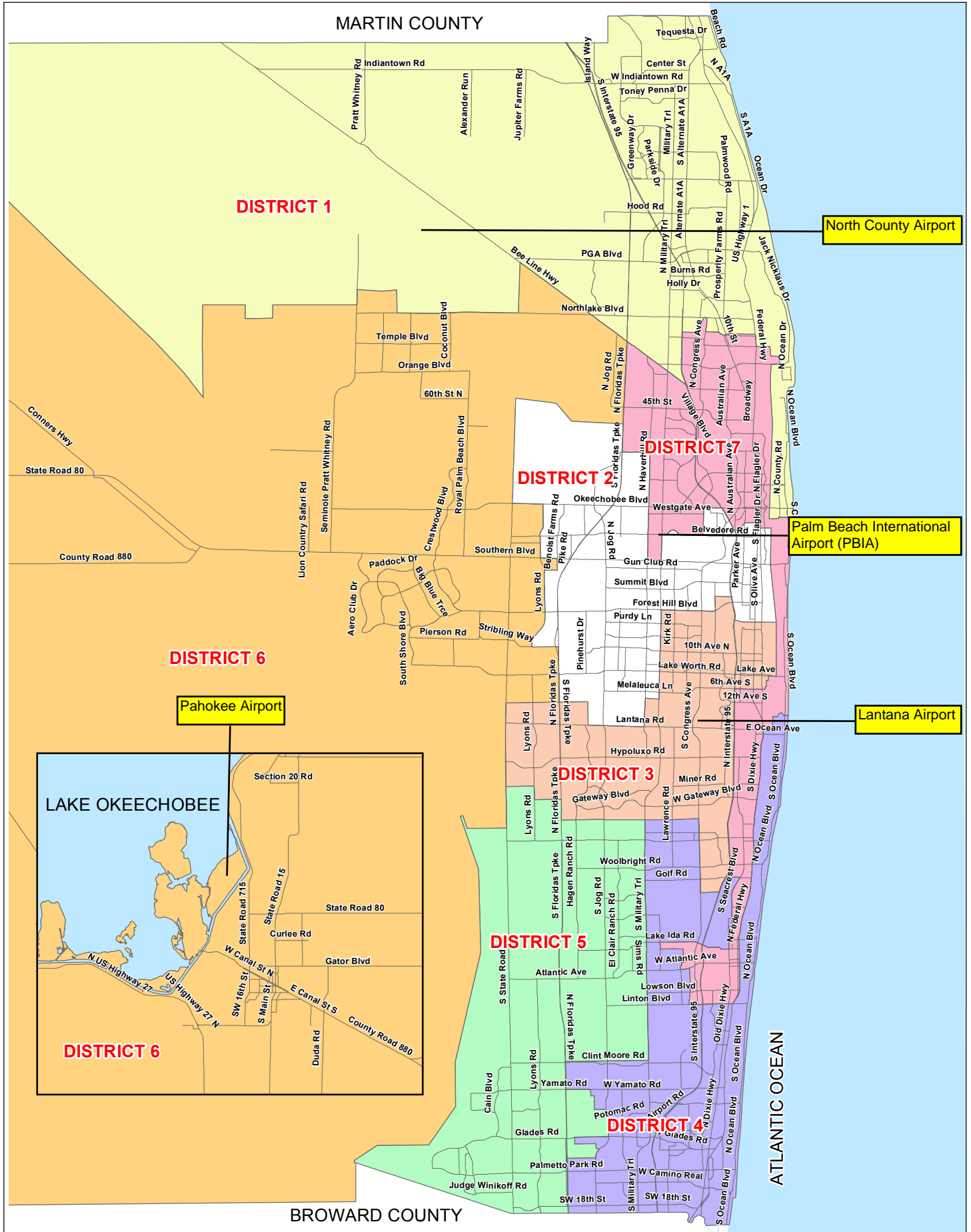


Department of Airports

During this period, Airport capital projects will focus on Palm Beach International Airport terminal improvements including terminal seating, terrazzo flooring, airline gate podiums, airline common use systems, escalator replacements, security enhancements, 400 hertz aircraft power, international arrivals gates and processing, and various other terminal improvements.

Capital expenditures will also be made for airfield/apron rehabilitation projects to ensure continued usability and safety. Additional infrastructure projects include improvements to the northwest airfield quadrant (Golfview) to provide for increased general aviation needs, and a new general aviation Federal Inspection Service facility. A new maintenance compound is also planned to support the needs of Airport maintenance staffing and operations.

Additional hangars and tie down areas will be constructed at the three general aviation airports as demand warrants. Those airports include: North Palm Beach County General Aviation (F45) in Palm Beach Gardens, FL; Palm Beach County Park Airport (LNA) in Lantana, FL; and Palm Beach County Glades (PHK) in Pahokee, FL. Improvements to the general aviation airports also include fuel farm improvements, runway rehabilitation, and safety and security enhancements.



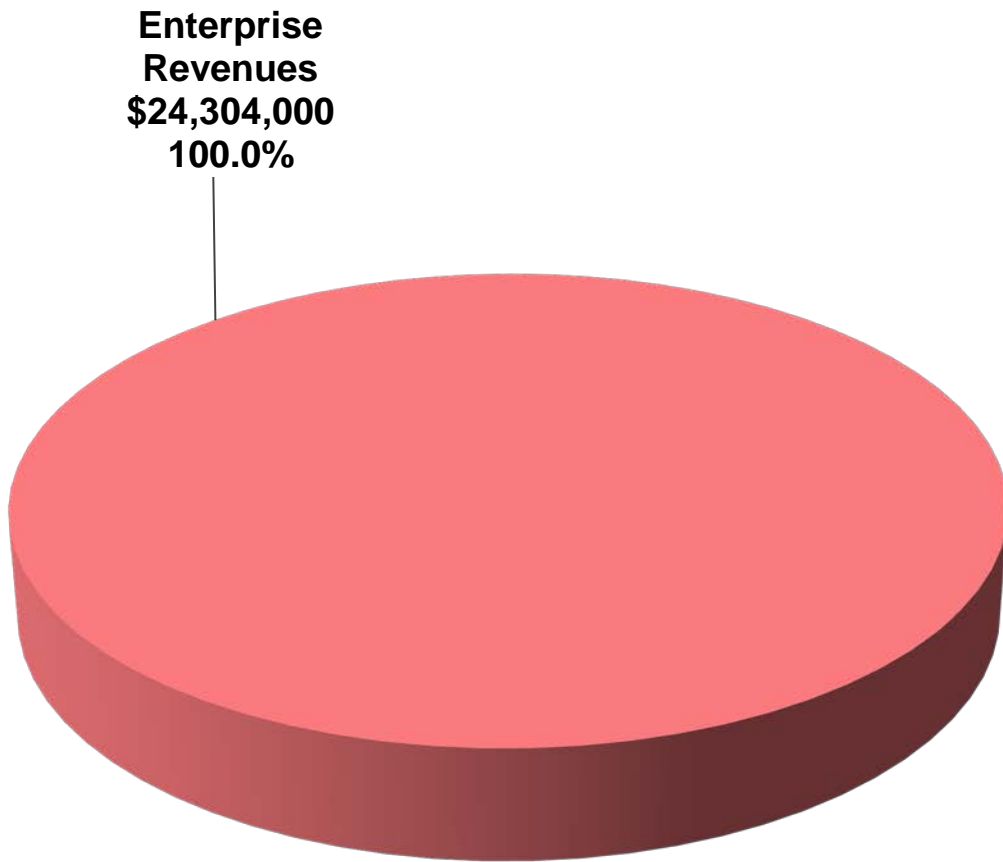
**DEPARTMENT OF AIRPORTS
FY 2019 APPROVED CAPITAL PROJECTS**

Non Ad Valorem Funded Projects:

All Airports - Design and Engineering	2,000,000
General Aviation Airports - Security Systems	220,000
Lantana Airport - Miscellaneous Projects	15,000
Lantana Airport - Perimeter Fence	150,000
North County Airport - Miscellaneous Projects	75,500
North County Airport - Transient Apron	405,000
Pahokee Airport - Construct Hangars	275,000
Pahokee Airport - Miscellaneous Projects	10,000
PBIA - Air Handler	2,000,000
PBIA - Demolition	50,000
PBIA - Economy Parking Lot Improvements	750,000
PBIA - Environmental Projects	25,000
PBIA - Equipment Airport Administration	107,800
PBIA - Equipment Grounds Maintenance	487,000
PBIA - Fire Rescue Improvements	10,000
PBIA - Maintenance Compound	3,000,000
PBIA - Permits and Fees	10,000
PBIA - Project Administration	10,000
PBIA - Revenue Control System	500,000
PBIA - Security	400,000
PBIA - Terminal Condensation Remediation	2,000,000
PBIA - Terminal Improvements	5,055,000
PBIA - Terminal Maintenance Equipment	87,500
PBIA - Terminal Public Address System	4,900,000
PBIA - Terminal Switchgears	1,500,000
PBIA - Testing and Miscellaneous Engineering	10,000
PBIA - Utility Atlas	250,000

Total	<u><u>24,302,800</u></u>
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Department of Airports FY 2019 Funding Sources



DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Interest & Other</u>	<u>Total Budget</u>
Large Capital Projects						
A303	General Aviation Airports - Security Systems	0	220	0	0	220
A372	Lantana Airport - Perimeter Fence	0	150	0	0	150
A367	North County Airport - Transient Apron	0	405	0	0	405
A359	Pahokee Airport - Construct Hangars	0	275	0	0	275
A323	PBIA - Air Handler	0	2,000	0	0	2,000
A370	PBIA - Economy Parking Lot Improvements	0	750	0	0	750
A375	PBIA - Maintenance Compound	0	3,000	0	0	3,000
A271	PBIA - Revenue Control System	0	500	0	0	500
A308	PBIA - Security	0	400	0	0	400
A368	PBIA - Terminal Condensation Remediation	0	2,000	0	0	2,000
A369	PBIA - Terminal Public Address System	0	0	4,900	0	4,900
A342	PBIA - Terminal Switchgears	0	1,500	0	0	1,500
A371	PBIA - Utility Atlas	0	250	0	0	250
Small Capital Projects						
A107	All Airports - Design and Engineering	0	2,000	0	0	2,000
A253	Lantana Airport - Miscellaneous Projects	0	15	0	0	15
A232	North County Airport - Miscellaneous Projects	0	76	0	0	76
A254	Pahokee Airport - Miscellaneous Projects	0	10	0	0	10
A039	PBIA - Demolition	0	50	0	0	50
A043	PBIA - Environmental Projects	0	25	0	0	25
A030	PBIA - Equipment Airport Administration	0	108	0	0	108
A031	PBIA - Equipment Grounds Maintenance	0	487	0	0	487
A032	PBIA - Fire Rescue Improvements	0	10	0	0	10
A186	PBIA - Permits and Fees	0	10	0	0	10
A173	PBIA - Project Administration	0	10	0	0	10
A212	PBIA - Terminal Improvements	0	5,055	0	0	5,055
A035	PBIA - Terminal Maintenance Equipment	0	88	0	0	88
A175	PBIA - Testing and Miscellaneous Engineering	0	10	0	0	10
Total Appropriations		0	19,404	4,900	0	24,304

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Interest & Other</u>	<u>Total Budget</u>
4110	Airport Capital Projects	0	743	0	0	743

DEPARTMENT OF AIRPORTS
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants</u>	<u>Other Enterprise Revenues</u>	<u>Passenger Facility Charges</u>	<u>Interest & Other</u>	<u>Total Budget</u>
4111	Airports Improvement and Development Fund	0	18,661	4,900	0	23,561
	Total	0	19,404	4,900	0	24,304

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Department of Airports	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>							
	Grants	0	23,768	12,732	5,500	6,250	48,250
	Other Enterprise Revenues	19,404	8,190	8,340	6,940	8,440	51,314
	Passenger Facility Charges	4,900	30,368	7,132	0	0	42,400
	BUDGETED REVENUES	24,304	62,326	28,204	12,440	14,690	141,964
<u>PROJECTS</u>							
Large Capital Projects							
	All Airports - System Wide Master Plan	0	300	0	0	0	300
	General Aviation Airports - Security Systems	220	0	0	0	0	220
	Lantana Airport - Hangars and Infrastructure	0	0	2,250	2,250	0	4,500
	Lantana Airport - Non-Aeronautical Development	0	0	0	0	2,500	2,500
	Lantana Airport - Perimeter Fence	150	0	0	0	0	150
	Lantana Airport - Runway 9/27 Rehabilitation	0	750	0	0	0	750
	North County Airport - Hangars and Infrastructure	0	2,500	1,500	0	0	4,000
	North County Airport - Industrial Park Area	0	0	0	5,000	0	5,000
	North County Airport - North Side Apron	0	0	0	0	2,500	2,500
	North County Airport - Runway 13/31 Expansion	0	10,000	0	0	0	10,000
	North County Airport - Transient Apron	405	0	0	0	0	405
	Pahokee Airport - Access Road to West Side	0	0	0	1,500	0	1,500
	Pahokee Airport - Apron Expansion	0	1,500	0	0	0	1,500

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Department of Airports	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Large Capital Projects						
	Pahokee Airport - Construct Hangars	275	0	0	0	0	275
	Pahokee Airport - Development and Infrastructure Improvement	0	0	2,000	0	0	2,000
	PBIA - Air Handler	2,000	0	0	0	0	2,000
	PBIA - Cabin Air Chiller Replacement	0	2,000	0	0	0	2,000
	PBIA - Concourse B Expansion	0	20,936	9,064	0	0	30,000
	PBIA - Economy Parking Lot Improvements	750	1,000	0	0	0	1,750
	PBIA - Golfview West Canal Culvert Relocation	0	0	5,200	0	0	5,200
	PBIA - Maintenance Compound	3,000	0	0	0	0	3,000
	PBIA - New Air Freight Facility	0	0	0	0	6,000	6,000
	PBIA - Revenue Control System	500	0	2,000	0	0	2,500
	PBIA - Safety Management System	0	250	0	0	0	250
	PBIA - Security	400	0	0	0	0	400
	PBIA - Stormwater Management Master Plan	0	400	0	0	0	400
	PBIA - Taxiway Connectors to Maintenance Redevelopment Area	0	0	2,000	0	0	2,000
	PBIA - Terminal Condensation Remediation	2,000	0	0	0	0	2,000
	PBIA - Terminal Elevators	0	2,000	0	0	0	2,000
	PBIA - Terminal Federal Inspection Facility Improvement	0	16,000	0	0	0	16,000
	PBIA - Terminal Public Address System	4,900	0	0	0	0	4,900
	PBIA - Terminal Switchgears	1,500	0	0	0	0	1,500
	PBIA - Utility Atlas	250	0	0	0	0	250

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Department of Airports	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
Small Capital Projects							
	All Airports - Design and Engineering	2,000	2,000	2,000	2,000	2,000	10,000
	Lantana Airport - Miscellaneous Projects	15	15	15	15	15	75
	North County Airport - Miscellaneous Projects	76	20	20	20	20	156
	Pahokee Airport - Miscellaneous Projects	10	10	10	10	10	50
	PBIA - Demolition	50	50	50	50	50	250
	PBIA - Environmental Projects	25	25	25	25	25	125
	PBIA - Equipment Airport Administration	108	100	100	100	100	508
	PBIA - Equipment Grounds Maintenance	487	300	300	300	300	1,687
	PBIA - Fire Rescue Improvements	10	10	10	10	10	50
	PBIA - Operations Equipment	0	30	30	30	30	120
	PBIA - Permits and Fees	10	10	10	10	10	50
	PBIA - Project Administration	10	10	10	10	10	50
	PBIA - Terminal Improvements	5,055	2,000	1,500	1,000	1,000	10,555
	PBIA - Terminal Maintenance Equipment	88	100	100	100	100	488
	PBIA - Testing and Miscellaneous Engineering	10	10	10	10	10	50
TOTAL PROJECTS		24,304	62,326	28,204	12,440	14,690	141,964

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: All Airports - System Wide Master Plan										Unit #: TBD		
Description: This project will provide for a master plan for all Airports.										Fund #: 4111		
COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element		
Acquisition	0	0	0	0	0	0	0	0	0	TE		
Construction	0	0	0	0	0	0	0	0	0	1.7a		
Design	0	0	0	300	0	0	0	0	300	1		
Other	0	0	0	0	0	0	0	0	0	1		
Total	0	0	0	300	0	0	0	0	300	Y		
										N	High Hazard Area Y/N	
FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funded			Unfunded								
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual Ongoing
Bonds	0	0	0	0	0	0	0	0	0	Staff		
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	300	0	0	0	0	300	Total	0	0
SurTax	0	0	0	0	0	0	0	0	0	# of Positions		
Total	0	0	0	300	0	0	0	0	300			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: General Aviation Airports - Security Systems

Fund #: 4111

Unit #: A303

Description: This project will provide for the improvement of the general aviation (GA) security systems at the Lantana, Pahokee, and North County GA Airports.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	672	53	220	0	0	0	0	0	945						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	672	53	220	0	0	0	0	0	945						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	606	0	0	0	0	0	0	606			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	66	53	220	0	0	0	0	339			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	672	53	220	0	0	0	0	945			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Hangars and Infrastructure										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of infrastructure and hangars at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,250	2,250	0	0	4,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,250	2,250	0	0	4,500				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	1,800	1,800	0	0	3,600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	450	450	0	0	900				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,250	2,250	0	0	4,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Non-Aeronautical Development										Fund #: 4111		Unit #: TBD	
Description: This project will provide for construction of non-aeronautical development at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	2,500	0	2,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,500	0	2,500				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	1,250	0	1,250				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	1,250	0	1,250				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,500	0	2,500				
										Operating Cost Projections			
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Perimeter Fence										Fund #: 4111		Unit #: A372	
Description: This project will provide for a new perimeter fence at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	150	0	0	0	0	0	150				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	150	0	0	0	0	0	150				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	150	0	0	0	0	0	150				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	150	0	0	0	0	0	150				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.7a		
										Project Category	1		
										Project Location	1		
										Special Y/N	Y		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Lantana Airport - Runway 9/27 Rehabilitation										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the rehabilitation of runway 9/27 at Lantana Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	750	0	0	0	0	750				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	750	0	0	0	0	750				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	600	0	0	0	0	600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	150	0	0	0	0	150				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	750	0	0	0	0	750				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Hangars and Infrastructure										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the construction of infrastructure and hangars at the North County Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	2,500	1,500	0	0	0	4,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	2,500	1,500	0	0	0	4,000					
FUNDING PROJECTIONS:														
			Funded				Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	2,000	1,200	0	0	0	3,200					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	500	300	0	0	0	800					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	2,500	1,500	0	0	0	4,000					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Industrial Park Area										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the construction of an industrial park area at the North County Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	5,000	0	0	5,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	5,000	0	0	5,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	2,500	0	0	2,500	0	0	2,500		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	2,500	0	0	2,500	0	0	2,500		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	5,000	0	0	5,000	0	0	5,000		
Operating Cost Projections														
FY	1st Year			Annual Ongoing										
Staff														
O & M														
Equipment														
Other														
Total	0			0			0							
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - North Side Apron										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of an apron on the north side of North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	2,500	0	2,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,500	0	2,500				
FUNDING PROJECTIONS:													
		Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	2,000	0	2,000				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	500	0	500				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	0	2,500	0	2,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Runway 13/31 Expansion										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the expansion of runway 13/31 at North County Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	10,000	0	0	0	0	10,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	10,000	0	0	0	0	10,000				
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	9,500	0	0	0	0	9,500				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	500	0	0	0	0	500				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	10,000	0	0	0	0	10,000				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: North County Airport - Transient Apron

Fund #: 4111

Unit #: A367

Description: This project will provide for a new apron at North County Airport.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	TE
Acquisition	0	0	0	0	0	0	0	0	0	1.7a	1
Construction	0	1,875	405	0	0	0	0	0	2,280	1	1
Design	0	0	0	0	0	0	0	0	0	Y	Y
Other	0	0	0	0	0	0	0	0	0	N	N
Total	0	1,875	405	0	0	0	0	0	2,280		

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2018 Current	Funded FY 2019 Request	Unfunded					Beyond 2023	Total	FY	Annual Ongoing
				FY 2020	FY 2021	FY 2022	FY 2023	1st Year				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	1,500	0	0	0	0	0	0	1,500			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	375	405	0	0	0	0	0	780			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			0
Total	0	1,875	405	0	0	0	0	0	2,280			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Access Road to West Side										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of an access road to connect to the west side of the Pahokee Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	1,500	0	0	1,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	0	1,500	0	0	1,500				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	1,200	0	0	1,200				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	300	0	0	300				
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	1,500	0	0	1,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Apron Expansion										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of new apron area to meet future demand for facilities at Pahokee Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	1,500	0	0	0	0	1,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	1,500	0	0	0	0	1,500				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	1,200	0	0	0	0	1,200				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	300	0	0	0	0	300				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	1,500	0	0	0	0	1,500				
										Operating Cost Projections			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Construct Hangars										Unit #: A359		
Description: This project will provide for new hangars at Pahokee Airport.										Fund #: 4111		
COST PROJECTIONS:												
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	1,575	275	0	0	0	0	0	1,850			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Total	0	1,575	275	0	0	0	0	0	1,850			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	1,260	0	0	0	0	0	0	1,260			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	315	275	0	0	0	0	0	590			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	1,575	275	0	0	0	0	0	1,850			
Operating Cost Projections												
										Annual		
										1st Year	Ongoing	
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Pahokee Airport - Development and Infrastructure Improvement										Fund #: 4111		Unit #: TBD	
Description: This project will provide for the construction of infrastructure and development at the Pahokee Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,000	0	0	0	2,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,000	0	0	0	2,000				
FUNDING PROJECTIONS:													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded				Beyond 2023	Total				
				FY 2020	FY 2021	FY 2022	FY 2023						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	1,600	0	0	0	1,600				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	400	0	0	0	400				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	0	2,000	0	0	0	2,000				
										Comprehensive Plan			
										Comp Plan Element	TE		
										Policy Number	1.7a		
										Project Category	1		
										Project Location	1		
										Special Y/N	Y		
										High Hazard Area Y/N	N		
										Operating Cost Projections			
										FY	1st Year	Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total	0	0	0
										# of Positions			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Air Handler

Fund #: 4111

Unit #: A323

Description: This project will provide for the replacement of the Palm Beach International Airport terminal air handler system.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	9,364	920	2,000	0	0	0	0	0	12,284						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	9,364	920	2,000	0	0	0	0	0	12,284						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded		Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	291	0	0	0	0	0	0	291			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	2,860	920	2,000	0	0	0	0	5,780			
Other	6,213	0	0	0	0	0	0	6,213			
SurTax	0	0	0	0	0	0	0	0			
Total	9,364	920	2,000	0	0	0	0	12,284			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Cabin Air Chiller Replacement										Fund #: 4111		Unit #: TBD		
Description: This project will provide for a new cabin air chiller at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	2,000	0	0	0	0	2,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	2,000	0	0	0	0	2,000					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	2,000	0	0	0	0	2,000					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	2,000	0	0	0	0	2,000					
										Operating Cost Projections				
										1st Year	Annual			
										FY	Ongoing			
										FY	Staff			
										O & M				
										Equipment				
										Other				
										Total	0	0		
										# of Positions				

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Concourse B Expansion										Fund #: 4111		Unit #: TBD	
Description: This project will provide for expansion of Concourse B at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	20,936	9,064	0	0	0	30,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	20,936	9,064	0	0	0	30,000				
										Comprehensive Plan			
										TE			
										1.7a			
										1			
										1			
										Y			
										N			
										High Hazard Area Y/N			
FUNDING PROJECTIONS:													
			Funded				Unfunded						
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	10,468	4,532	0	0	0	15,000				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	10,468	4,532	0	0	0	15,000				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	20,936	9,064	0	0	0	30,000				
										Operating Cost Projections			
										1st Year		Annual Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Economy Parking Lot Improvements										Fund #: 4111		Unit #: A370	
Description: This project will provide improvements to the Palm Beach International Airport Economy parking lot.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	750	1,000	0	0	0	0	1,750				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	750	1,000	0	0	0	0	1,750				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	750	1,000	0	0	0	0	1,750				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	750	1,000	0	0	0	0	1,750				
										Operating Cost Projections			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Golfview West Canal Culvert Relocation										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the relocation of the Golfview Canal Culvert at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	5,200	0	0	0	5,200					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	5,200	0	0	0	5,200					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	2,600	0	0	0	2,600					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	2,600	0	0	0	2,600					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	5,200	0	0	0	5,200					
Operating Cost Projections														
										Annual				
										1st Year				
FY														
Staff														
O & M														
Equipment														
Other														
Total											0	0	0	0
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Maintenance Compound										Fund #: 4111		Unit #: A375		
Description: This project will provide for a new maintenance compound at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	3,000	0	0	0	0	0	3,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	3,000	0	0	0	0	0	3,000					
FUNDING PROJECTIONS:														
			Funded			Unfunded								
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	0	0	0	0	0	0	0	0					
Operating	0	0	3,000	0	0	0	0	0	3,000					
Other	0	0	0	0	0	0	0	0	0					
SurTax	0	0	0	0	0	0	0	0	0					
Total	0	0	3,000	0	0	0	0	0	3,000					
										Operating Cost Projections				
										FY	1st Year	Annual Ongoing		
										Staff	0	0		
										O & M	0	0		
										Equipment	0	0		
										Other	0	0		
										Total	0	0		
										# of Positions	0	0		

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - New Air Freight Facility										Fund #: 4111		Unit #: TBD		
Description: This project will provide for the construction of a new Air Freight facility at Palm Beach International Airport.														
COST PROJECTIONS:														
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	6,000	0	6,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Total	0	0	0	0	0	0	6,000	0	6,000					
FUNDING PROJECTIONS:														
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0	3,000	0	3,000		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	3,000	0	3,000		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	0	0	0	6,000	0	6,000		
Operating Cost Projections														
FY				1st Year		Annual		Ongoing						
Staff														
O & M														
Equipment														
Other														
Total										0		0		
# of Positions														

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Revenue Control System										Fund #: 4111		Unit #: A271	
Description: This project will provide for a revenue control parking system for Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,000	0	0	0	2,000				
Design	264	4	0	0	0	0	0	0	268				
Other	3,126	392	500	0	0	0	0	0	4,018				
Total	3,390	396	500	0	2,000	0	0	0	6,286				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	227	0	0	0	0	0	0	0	227				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	3,163	396	500	0	2,000	0	0	0	6,059				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	3,390	396	500	0	2,000	0	0	0	6,286				
										Operating Cost Projections			
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Safety Management System										Fund #: 4111		Unit #: TBD	
Description: This project will provide for a Safety Management System at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	250	0	0	0	0	250				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	250	0	0	0	0	250				
FUNDING PROJECTIONS:													
Unfunded													
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	250	0	0	0	0	250				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	250	0	0	0	0	250				
Operating Cost Projections													
Annual													
FY											1st Year	Ongoing	
Staff													
O & M													
Equipment													
Other													
Total											0	0	
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Security

Fund #: 4111

Unit #: A308

Description: This project will provide for the improvement of the Palm Beach International Airport terminal security systems.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	6,049	1,087	400	0	0	0	0	0	7,536
Total	6,049	1,087	400	0	0	0	0	0	7,536

FUNDING PROJECTIONS:							Operating Cost Projections			
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual Ongoing
				FY 2020	FY 2021	FY 2022				
Ad Valorem	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0		
Grants	5,420	0	0	0	0	0	0	5,420		
Impact Fees	0	0	0	0	0	0	0	0		
Operating	629	1,087	400	0	0	0	0	2,116		
Other	0	0	0	0	0	0	0	0		
SurTax	0	0	0	0	0	0	0	0		
Total	6,049	1,087	400	0	0	0	0	7,536		

Comp Plan Element	TE
Policy Number	1.7a
Project Category	1
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Stormwater Management Master Plan										Unit #: TBD		
Description: This project will provide for a Stormwater Master Plan for Palm Beach International Airport.										Fund #: 4111		
COST PROJECTIONS:												
	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	400	0	0	0	0	400			
Total	0	0	0	400	0	0	0	0	400			
FUNDING PROJECTIONS:												
			Funded			Unfunded						
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	400	0	0	0	0	400			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	0	400	0	0	0	0	400			
Operating Cost Projections												
										Annual		
										1st Year		
										Ongoing		
FY												
Staff												
O & M												
Equipment												
Other												
Total											0	0
# of Positions												

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Taxiway Connectors to Maintenance Redevelopment Area

Fund #: 4111

Unit #: TBD

Description: This project will provide for the construction of taxiway connectors to the maintenance area at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	0	2,000	0	0	0	2,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	0	2,000	0	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	Unfunded			Beyond 2023	Total	FY	Annual	
				FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	1,000	0	0	1,000			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	1,000	0	0	1,000			
Other	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	0	0	2,000	0	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Condensation Remediation

Fund #: 4111

Unit #: A368

Description: This project will provide for a system to remove condensation from the main terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	2,000	0	0	0	0	0	2,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	2,000	0	0	0	0	0	2,000						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	2,000	0	0	0	0	0	2,000			
Other	0	0	0	0	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0	0			
Total	0	0	2,000	0	0	0	0	0	2,000			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Elevators										Fund #: 4111		Unit #: TBD	
Description: This project will provide for new elevators at Palm Beach International Airport.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	2,000	0	0	0	0	2,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,000	0	0	0	0	2,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	2,000	0	0	0	0	2,000				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	0	0	2,000	0	0	0	0	2,000				
Operating Cost Projections													
FY				1st Year		Annual							
Staff													
O & M													
Equipment													
Other													
Total								0		0			
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Federal Inspection Facility Improvement

Fund #: 4111

Unit #: TBD

Description: This project will provide for the improvement of the Federal Inspection Station facility at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	16,000	0	0	0	0	16,000						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	0	16,000	0	0	0	0	16,000						

FUNDING PROJECTIONS:							Operating Cost Projections					
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Total	# of Positions	Annual		
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023			Beyond 2023	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0				
Other	0	0	0	16,000	0	0	0	0	16,000			
SurTax	0	0	0	0	0	0	0	0				
Total	0	0	0	16,000	0	0	0	0	16,000		0	0

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Public Address System

Fund #: 4111

Unit #: A369

Description: This project will provide for a new public address system for the main terminal at Palm Beach International Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	4,900	0	0	0	0	0	4,900						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Total	0	0	4,900	0	0	0	0	0	4,900						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023				
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	4,900	0	0	0	0	0			
SurTax	0	0	0	0	0	0	0	0			
Total	0	0	4,900	0	0	0	0	4,900			

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Terminal Switchgears										Fund #: 4111		Unit #: A342	
Description: This project will provide for the replacement of Palm Beach International Airport terminal switchgears which are used for power in the terminal.													
COST PROJECTIONS:													
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	2,500	1,500	0	0	0	0	0	4,000				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Total	0	2,500	1,500	0	0	0	0	0	4,000				
FUNDING PROJECTIONS:													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	2,500	1,500	0	0	0	0	0	4,000				
Other	0	0	0	0	0	0	0	0	0				
SurTax	0	0	0	0	0	0	0	0	0				
Total	0	2,500	1,500	0	0	0	0	0	4,000				
Operating Cost Projections													
FY				1st Year		Annual							
Staff													
O & M													
Equipment													
Other													
Total								0		0			
# of Positions													

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBIA - Utility Atlas Fund #: 4111 Unit #: A371									
Description: This project will provide a new utility atlas for Palm Beach International Airport.									
COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	0	0	0	0	0	250
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	250	0	0	0	0	0	250
FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	250	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
SurTax	0	0	0	0	0	0	0	0	0
Total	0	0	250	0	0	0	0	0	250
Comprehensive Plan									
Comp Plan Element TE									
Policy Number 1.7a									
Project Category 1									
Project Location 1									
Special Y/N Y									
High Hazard Area Y/N N									
Operating Cost Projections									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total	0			0					
# of Positions									

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: All Airports - Design and Engineering Fund#: 4111 Units: A107 Description: This project allocates funds for design and engineering services for all current and future projects.	Fiscal Year	Amount
	2019	2,000,000
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	2023	2,000,000
	Total	10,000,000
Project Title: Lantana Airport - Miscellaneous Projects Fund#: 4111 Units: A253 Description: This project provides funding for miscellaneous renewal and replacement projects at Lantana Airport.	Fiscal Year	Amount
	2019	15,000
	2020	15,000
	2021	15,000
	2022	15,000
	2023	15,000
	Total	75,000
Project Title: North County Airport - Miscellaneous Projects Fund#: 4111 Units: A232 Description: This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	Fiscal Year	Amount
	2019	75,500
	2020	20,000
	2021	20,000
	2022	20,000
	2023	20,000
	Total	155,500
Project Title: Pahokee Airport - Miscellaneous Projects Fund#: 4111 Units: A254 Description: This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	Fiscal Year	Amount
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	2023	10,000
	Total	50,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Demolition Fund#: 4110 Units: A039 Description: This project designates funds to demolish various structures within Palm Beach International Airport.	Fiscal Year	Amount
	2019	50,000
	2020	50,000
	2021	50,000
	2022	50,000
	2023	50,000
	Total	250,000
Project Title: PBIA - Environmental Projects Fund#: 4111 Units: A043 Description: This project provides funding for various environmental issues and small projects at Palm Beach International Airport.	Fiscal Year	Amount
	2019	25,000
	2020	25,000
	2021	25,000
	2022	25,000
	2023	25,000
	Total	125,000
Project Title: PBIA - Equipment Airport Administration Fund#: 4110 Units: A030 Description: This project designates funds for the purchase of capital equipment for the Airport Administration Division at Palm Beach International Airport. FY 2019 includes \$16K in planning and \$91.8K in IT Equipment.	Fiscal Year	Amount
	2019	107,800
	2020	100,000
	2021	100,000
	2022	100,000
	2023	100,000
	Total	507,800
Project Title: PBIA - Equipment Grounds Maintenance Fund#: 4110 Units: A031 Description: This project designates funds for the purchase of capital equipment for the grounds maintenance at Palm Beach International Airport.	Fiscal Year	Amount
	2019	487,000
	2020	300,000
	2021	300,000
	2022	300,000
	2023	300,000
	Total	1,687,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Fire Rescue Improvements Fund#: 4110 Units: A032 Description: This project provides budget for equipment and building improvements for Fire Rescue at Palm Beach International Airport.	Fiscal Year	Amount
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	2023	10,000
	Total	50,000
Project Title: PBIA - Operations Equipment Fund#: 4110 Units: A029 Description: This project provides funding for various equipment for the Operations Division at Palm Beach International Airport.	Fiscal Year	Amount
	2019	0
	2020	30,000
	2021	30,000
	2022	30,000
	2023	30,000
	Total	120,000
Project Title: PBIA - Permits and Fees Fund#: 4111 Units: A186 Description: This project provides funding for miscellaneous permits and fees of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	2023	10,000
	Total	50,000
Project Title: PBIA - Project Administration Fund#: 4111 Units: A173 Description: This project provides funding for miscellaneous inspections of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	2023	10,000
	Total	50,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: PBIA - Terminal Improvements Fund#: 4111 Units: A212 Description: This project designates funds for renewal and replacement projects throughout the Palm Beach International Airport terminal. A significant portion of FY 2019 includes \$3.5 million for replacement of terminal seating.	Fiscal Year	Amount
	2019	5,055,000
	2020	2,000,000
	2021	1,500,000
	2022	1,000,000
	2023	1,000,000
	Total	10,555,000
Project Title: PBIA - Terminal Maintenance Equipment Fund#: 4110 Units: A035 Description: This project designates funds to replace capital equipment for the Terminal and Maintenance Divisions at Palm Beach International Airport.	Fiscal Year	Amount
	2019	87,500
	2020	100,000
	2021	100,000
	2022	100,000
	2023	100,000
	Total	487,500
Project Title: PBIA - Testing and Miscellaneous Engineering Fund#: 4111 Units: A175 Description: This project provides funding for miscellaneous testing of various projects at Palm Beach International Airport.	Fiscal Year	Amount
	2019	10,000
	2020	10,000
	2021	10,000
	2022	10,000
	2023	10,000
	Total	50,000

FISCAL YEARS 2019 – 2023 CAPITAL IMPROVEMENT



Water Utilities Department

As the third-largest water utility department in the state of Florida, the Water Utilities Department provides potable water, wastewater and reclaimed water services to nearly 600,000 residents located within approximately 1,300 square miles of unincorporated areas of the County. Additionally, the Department provides services to nine municipalities.

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 the Department to prioritize our resources to replace and repair aging infrastructure for the most efficient and effective use of public monies.



Systemwide Bldgs. & Other Improvements
Systemwide Wellfield Rehab. & Replacement
Utility Line Relocations - County Road Projects
Wastewater Collection System Extension

DISTRICT 1

DISTRICT 2

DISTRICT 7

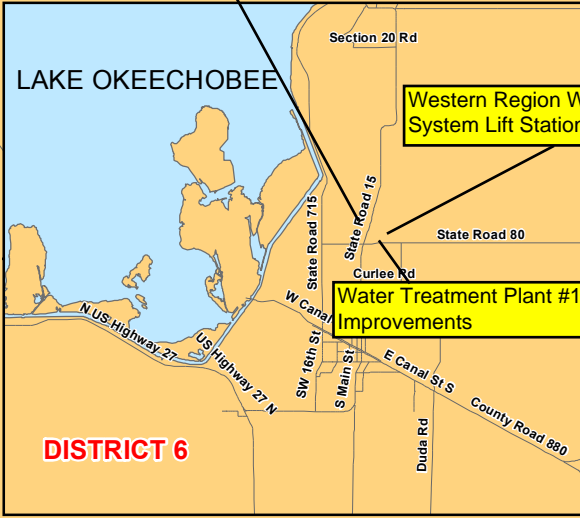
Water Treatment Plant # 8
Renewal & Replacement

DISTRICT 6

Western Region Collection
System Rehabilitation

Western Region Wastewater
System Lift Station Rehabilitation

Southern Region Water
Reclamation Facility R & R



Water Treatment Plant #11
Improvements

DISTRICT 5

Water Treatment Plant #9
Renewal & Replacement

DISTRICT 4

Broward County Reclaimed Water
Distribution Main

BROWARD COUNTY

MARTIN COUNTY

ATLANTIC OCEAN

**WATER UTILITIES DEPARTMENT
FY 2019 APPROVED CAPITAL PROJECTS**

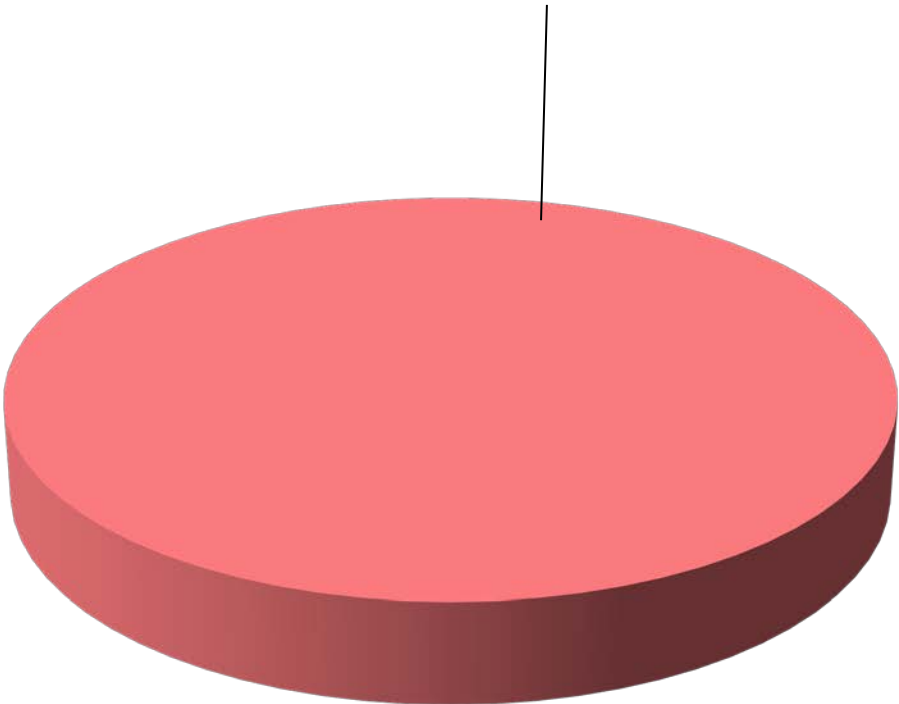
Non Ad Valorem Funded Projects:

Broward Reclaimed Water Distribution Main	10,000,000
Southern Region Water Reclamation Facility R&R	11,800,000
Systemwide Buildings and Other Improvements	764,000
Systemwide Wellfield Rehabilitation and Replacement	2,000,000
Utility Line Relocations - County Road Projects	200,000
Wastewater Collection System Extension	3,000,000
Wastewater Collection System Lift Station Rehabilitation	6,895,000
Wastewater Collection System Pipe Rehabilitation	6,000,000
Water Treatment Plant #11 Improvements	1,319,000
Water Treatment Plant #8 Renewal and Replacement	2,134,000
Water Treatment Plant #9 Renewal and Replacement	3,012,000

Total	<u><u>47,124,000</u></u>
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Water Utilities Department FY 2019 Funding Sources

User Fees
\$47,124,000
100.0%



WATER UTILITIES DEPARTMENT
Approved Capital Projects by Funding Source
Fiscal Year 2019 Budget
(\$ in 1,000)

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
Large Capital Projects				
W039 6543	Broward Reclaimed Water Distribution Main	10,000	0	10,000
Small Capital Projects				
W010 6545	Southern Region Water Reclamation Facility R&R	11,800	0	11,800
W006 6502	Systemwide Buildings and Other Improvements	764	0	764
W004 6541	Systemwide Wellfield Rehabilitation and Replacement	2,000	0	2,000
W007 6543	Utility Line Relocations - County Road Projects	200	0	200
W019 6547	Wastewater Collection System Extension	3,000	0	3,000
W031 6546	Wastewater Collection System Lift Station Rehabilitation	6,895	0	6,895
W031 6547	Wastewater Collection System Pipe Rehabilitation	6,000	0	6,000
W026 6541	Water Treatment Plant #11 Improvements	1,319	0	1,319
W001 6541	Water Treatment Plant #8 Renewal and Replacement	2,134	0	2,134
W005 6541	Water Treatment Plant #9 Renewal and Replacement	3,012	0	3,012
Total Appropriations		47,124	0	47,124
<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	47,124	0	47,124
Total		47,124	0	47,124

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
<u>FUNDING SOURCES</u>							
	User Fees	37,124	40,570	37,704	34,600	42,400	192,398
	User Fees	10,000	10,000	10,000	10,000	0	40,000
	BUDGETED REVENUES	47,124	50,570	47,704	44,600	42,400	232,398
<u>PROJECTS</u>							
	Large Capital Projects						
	Broward Reclaimed Water Distribution Main	10,000	10,000	10,000	10,000	0	40,000
	Small Capital Projects						
	East Central Regional Water Reclamation Facility (ECRWF)	0	200	200	200	200	800
	Reclaimed Water System Improvements	0	2,000	1,000	0	1,000	4,000
	Southern Region Water Reclamation Facility R&R	11,800	6,200	2,000	0	3,000	23,000
	Systemwide Buildings and Other Improvements	764	0	0	0	3,000	3,764
	Systemwide Wellfield Rehabilitation and Replacement	2,000	0	0	0	3,000	5,000
	Telemetry Information Management System Improvements	0	200	0	200	0	400
	Utility Line Relocations - County Road Projects	200	100	100	100	100	600
	Wastewater Collection System Extension	3,000	1,870	1,000	5,000	5,000	15,870
	Wastewater Collection System Lift Station Rehabilitation	6,895	6,000	6,000	6,000	6,000	30,895
	Wastewater Collection System Pipe Rehabilitation	6,000	2,000	2,000	3,000	3,000	16,000
	Water Distribution System Pipe Renewal and Replacement	0	6,000	3,000	10,000	8,000	27,000

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2019-2023
(\$ in 1,000)**

Department:	Water Utilities Department	Approved 2019	2020	2021	Estimated 2022	2023	Total 5 Years
	Small Capital Projects						
	Water Treatment Plant #11 Improvements	1,319	2,000	2,000	2,000	2,000	9,319
	Water Treatment Plant #2 Renewal and Replacement	0	0	1,000	100	0	1,100
	Water Treatment Plant #3 Renewal and Replacement	0	2,000	2,000	2,000	2,000	8,000
	Water Treatment Plant #8 Renewal and Replacement	2,134	0	3,456	0	0	5,590
	Water Treatment Plant #9 Renewal and Replacement	3,012	0	0	0	0	3,012
	Western Region Collection System Rehabilitation	0	2,000	2,000	2,000	2,000	8,000
	Western Region Wastewater System Lift Station Rehabilitation	0	0	0	0	100	100
	Western Region Wastewater Treatment Plant Improvements	0	10,000	10,000	0	0	20,000
	Western Region Water Distribution System Rehabilitation	0	0	1,948	4,000	4,000	9,948
	TOTAL PROJECTS	<u>47,124</u>	<u>50,570</u>	<u>47,704</u>	<u>44,600</u>	<u>42,400</u>	<u>232,398</u>

**Palm Beach County Capital Improvement Program
 FY 2019 - FY 2023 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Broward Reclaimed Water Distribution Main

Fund #: 4011

Unit #: W039 6543

Description: The department desires to make reclaimed water available to large users in the southern portion of Palm Beach County, but currently lacks sufficient available reclaimed water to service this need. Broward County is willing to provide this water, because it is the most cost efficient and environmentally beneficial way to alleviate their current disposal issues. This joint project will require the Department to manage the project and get reimbursed for 100% of the capital costs up front from Broward County. Broward County will then be subsequently reimbursed for these costs through user fees collected from customers.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2018 Current	FY 2019 Request	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	Policy Number	1.1-c, 1.2a, 1.2d
Construction	0	0	10,000	10,000	10,000	10,000	0	0	40,000	Project Category	2
Design	0	4,100	0	0	0	0	0	0	4,100	Project Location	1
Other	0	0	0	0	0	0	0	0	0	Special Y/N	N
Total	0	4,100	10,000	10,000	10,000	10,000	0	0	44,100	High Hazard Area Y/N	N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2018 Current	Funded		Unfunded		Beyond 2023	Total	FY	Annual	
			FY 2019 Request	FY 2020	FY 2021	FY 2022				FY 2023	1st Year
Ad Valorem	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	O & M		
Grants	0	0	0	0	0	0	0	0	Equipment		
Impact Fees	0	0	0	0	0	0	0	0	Other		
Operating	4,100	0	0	0	0	0	0	4,100	Total	0	0
Other	0	0	10,000	10,000	10,000	10,000	0	40,000	# of Positions		
SurTax	0	0	0	0	0	0	0	0			
Total	4,100	0	10,000	10,000	10,000	10,000	0	44,100			

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: East Central Regional Water Reclamation Facility (ECRWRF) Fund#: 4011 Units: W035 6545 Description: This project involves improvements to the ECRWRF to provide better service to customers in the northern portion of the department's service area.	Fiscal Year	Amount
	2019	0
	2020	200,000
	2021	200,000
	2022	200,000
	2023	200,000
	Total	800,000
Project Title: Reclaimed Water System Improvements Fund#: 4011 Units: W008 6543 Description: This project involves improvements to the reclaimed water distribution system, which will provide increased system capacity, better hydraulic efficiency, boost pressures in the system, and increase reliability/redundancy.	Fiscal Year	Amount
	2019	0
	2020	2,000,000
	2021	1,000,000
	2022	0
	2023	1,000,000
	Total	4,000,000
Project Title: Southern Region Water Reclamation Facility R&R Fund#: 4011 Units: W010 6545 Description: This project involves improvements needed at the Southern Region Water Reclamation Facility R&R (SRWRF) to enhance operational efficiency, improve the treatment process, stay in compliance with regulatory agency requirements, and provide routine rehabilitation and replacement of aging systems. Specific projects include: 1) A digester gas system to be used in lieu of micro turbines and 2) modifications required to comply with increased stringent regulations	Fiscal Year	Amount
	2019	11,800,000
	2020	6,200,000
	2021	2,000,000
	2022	0
	2023	3,000,000
	Total	23,000,000
Project Title: Systemwide Buildings and Other Improvements Fund#: 4011 Units: W006 6502 Description: This project involves various building improvements at the department's various facilities.	Fiscal Year	Amount
	2019	764,000
	2020	0
	2021	0
	2022	0
	2023	3,000,000
	Total	3,764,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Systemwide Wellfield Rehabilitation and Replacement Fund#: 4011 Units: W004 6541 Description: This ongoing project involves the rehabilitation and replacement of existing wells and the construction of new production wells at the department's water treatment plants. The project is necessary to increase the amount of raw water available to be used in the production of potable water, replace existing wells that have reached the end of their useful life cycle, and to provide rotational capacity.	Fiscal Year	Amount
	2019	2,000,000
	2020	0
	2021	0
	2022	0
	2023	3,000,000
	Total	5,000,000
Project Title: Telemetry Information Management System Improvements Fund#: 4011 Units: W014-6502 Description: This project includes: the design and construction of Smart Meter Transmission Stations, which will allow the implementation of smart meters, Supervisory Control And Data Acquisition (SCADA) systems towers, installation of telemetry at various lift stations, and other improvements. These installations will support remote monitoring of stations, which provides the ability to respond to power outages and sewer spills more rapidly.	Fiscal Year	Amount
	2019	0
	2020	200,000
	2021	0
	2022	200,000
	2023	0
	Total	400,000
Project Title: Utility Line Relocations - County Road Projects Fund#: 4011 Units: W007 6543 Description: This project will modify, relocate, and replace water mains and facilities that conflict with road construction. The budget for this project was prepared in conjunction with projects included in the County's Five-Year Road Plan. Funding is being decreased to coincide with reductions in the County's Road Plan.	Fiscal Year	Amount
	2019	200,000
	2020	100,000
	2021	100,000
	2022	100,000
	2023	100,000
	Total	600,000
Project Title: Wastewater Collection System Extension Fund#: 4011 Units: W019 6547 Description: This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main, which is 50 years old.	Fiscal Year	Amount
	2019	3,000,000
	2020	1,870,000
	2021	1,000,000
	2022	5,000,000
	2023	5,000,000
	Total	15,870,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Wastewater Collection System Lift Station Rehabilitation Fund#: 4011 Units: W031 6546 Description: This project and part of the program prioritizes sewer lift stations based on failure risk. Due to aging infrastructure and the need for electrical, pump, and control upgrades, lift stations are in need of various improvements throughout the system.	Fiscal Year	Amount
	2019	6,895,000
	2020	6,000,000
	2021	6,000,000
	2022	6,000,000
	2023	6,000,000
	Total	30,895,000
Project Title: Wastewater Collection System Pipe Rehabilitation Fund#: 4011 Units: W031 6547 Description: This part of the program prioritizes wastewater collection system piping and is based on failure risk and costs associated with repairing versus replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, and boost pressure in the system.	Fiscal Year	Amount
	2019	6,000,000
	2020	2,000,000
	2021	2,000,000
	2022	3,000,000
	2023	3,000,000
	Total	16,000,000
Project Title: Water Distribution System Pipe Renewal and Replacement Fund#: 4011 Units: W031 6543 Description: This project involves the renewal and replacement of water distribution piping within the Department's service area. Pipes that have reached the end of their useful life cycle, those that experience significant breaks, and those made of substandard material will receive the highest priority. The project will reduce water loss, increase hydraulic efficiency, eliminate dead ends, boost system pressure, and decrease water retention time.	Fiscal Year	Amount
	2019	0
	2020	6,000,000
	2021	3,000,000
	2022	10,000,000
	2023	8,000,000
	Total	27,000,000
Project Title: Water Treatment Plant #11 Improvements Fund#: 4011 Units: W026 6541 Description: This project includes improvements to Water Treatment Plant #11 to enhance operational efficiency, correct deficiencies with the existing treatment process, and comply with regulatory requirements. Projects include a degassifier cleaning station, an additional five million gallon water storage tank, a new clear well, improvements to remote storage, booster pumping and rechlorination facilities, and other plant and well field improvements as needed.	Fiscal Year	Amount
	2019	1,319,000
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	2023	2,000,000
	Total	9,319,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Water Treatment Plant #2 Renewal and Replacement Fund#: 4011 Units: W002 6541 Description: This project involves improvements needed at Water Treatment Plant #2 to maintain the integrity and reliability of the plant's aging systems. Specific projects include diesel catalytic converter improvements, lime slaker replacements, clarifier replacement, and other renewal and replacement projects.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	1,000,000
	2022	100,000
	2023	0
	Total	1,100,000
Project Title: Water Treatment Plant #3 Renewal and Replacement Fund#: 4011 Units: W003 6541 Description: This project involves improvements needed at Water Treatment Plant #3 to maintain the integrity and reliability of the plant's aging systems. Specific projects include: membrane cleaning system improvements, sodium hypochlorite tank replacements, caustic secondary tank replacement, and other renewal and replacement projects.	Fiscal Year	Amount
	2019	0
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	2023	2,000,000
	Total	8,000,000
Project Title: Water Treatment Plant #8 Renewal and Replacement Fund#: 4011 Units: W001 6541 Description: This project involves improvements needed at Water Treatment Plant #8 to maintain the integrity and reliability of the plant's aging systems. Specific projects include the replacement and upgrade of the ozone system with an aionic exchange system, hypochlorite building improvements, replacement of the plant lift station and raw water main, and other renewal and replacement projects.	Fiscal Year	Amount
	2019	2,134,000
	2020	0
	2021	3,456,000
	2022	0
	2023	0
	Total	5,590,000
Project Title: Water Treatment Plant #9 Renewal and Replacement Fund#: 4011 Units: W005 6541 Description: This project involves improvements needed at Water Treatment Plant #9 to maintain the integrity and reliability of the plant's aging systems. Specific projects include replacing the existing generator and related eight 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 necessary renewal and replacement projects.	Fiscal Year	Amount
	2019	3,012,000
	2020	0
	2021	0
	2022	0
	2023	0
	Total	3,012,000

**PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2019 - FY 2023**

SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Western Region Collection System Rehabilitation Fund#: 4011 Units: W026-6547 Description: Based upon failure risks, this part of the program prioritizes sewer lift stations. Due to aging infrastructure and the need for electrical, pump, and control upgrades, lift stations are in need of various repairs throughout the system.	Fiscal Year	Amount
	2019	0
	2020	2,000,000
	2021	2,000,000
	2022	2,000,000
	2023	2,000,000
	Total	8,000,000
Project Title: Western Region Wastewater System Lift Station Rehabilitation Fund#: 4011 Units: W026 6546 Description: This part of the program prioritizes wastewater collection system piping based upon failure risks and costs of repairing versus replacing the pipes. These projects will increase system capacity, improve hydraulic efficiency, and boost pressure in the system.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	0
	2022	0
	2023	100,000
	Total	100,000
Project Title: Western Region Wastewater Treatment Plant Improvements Fund#: 4011 Units: W026 6545 Description: The Belle Glade and Pahokee Wastewater Treatment plants are scheduled for renewal and replacement projects. Both, the Glades Wastewater Master Plan and Business Case Evaluation Studies concluded that the optimum long term solution for Western Region wastewater treatment is to convert the Pahokee plant into a regional pump station and treat the flows at the Belle Glade plant. This will keep the Pahokee plant operations in compliance for the next five years.	Fiscal Year	Amount
	2019	0
	2020	10,000,000
	2021	10,000,000
	2022	0
	2023	0
	Total	20,000,000
Project Title: Western Region Water Distribution System Rehabilitation Fund#: 4011 Units: W038 6543 Description: Due to an obsolete water distribution system, the Western Region currently experiences significant water loss, poor potable water quality, and inconsistent water pressures. This major water line replacement program will reduce water loss to a level acceptable to regulatory agency standards, establish consistent water pressure, and provide cleaner potable water to residents of the Glade's service area.	Fiscal Year	Amount
	2019	0
	2020	0
	2021	1,948,000
	2022	4,000,000
	2023	4,000,000
	Total	9,948,000

COVER PHOTO

This photograph by Margaret Harrell, Customer Service Specialist for Palm Beach County Water Utilities, was taken at Mounts Botanical Garden, which is the oldest and largest public botanical garden in the Palm Beaches. The gardens is one of Margaret's favorite places to just sit and relax. Margaret started really focusing on her photography during the last four years but has always had a passion for art as long as she can remember.



Palm Beach County
Board of County Commissioners